

# Fiscal Year 2023-24 Capital Construction Request

## Human Services Regional Center Bathroom Remodels

### PROGRAM PLAN STATUS

2024-030

Approved Program Plan

No

Date Approved:

### PRIORITY NUMBERS

Prioritized By	Priority	
DHS	2 of 10	
OSPB	4 of 21	Recommended for funding.

### PRIOR APPROPRIATIONS AND REQUEST INFORMATION

Fund Source	Prior Approp.	FY 2023-24	FY 2024-25	Future Requests	Total Costs
CCF	\$0	\$1,906,757	\$0	\$0	\$1,906,757
<b>Total</b>	<b>\$0</b>	<b>\$1,906,757</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,906,757</b>

### ITEMIZED COST INFORMATION

Cost Item	Prior Approp.	FY 2023-24	FY 2024-25	Future Requests	Total Cost
Land Acquisition	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$229,987	\$0	\$0	\$229,987
Construction	\$0	\$1,488,542	\$0	\$0	\$1,488,542
Equipment	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$0	\$14,885	\$0	\$0	\$14,885
Contingency	\$0	\$173,343	\$0	\$0	\$173,343
<b>Total</b>	<b>\$0</b>	<b>\$1,906,757</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,906,757</b>

### PROJECT STATUS

This is a new, never-before-requested project.

### PROJECT DESCRIPTION / SCOPE OF WORK

The Department of Human Services is requesting state funds to renovate bathrooms in 28 group homes at three Regional Centers. The project will replace fixtures, bathtubs, and update facilities consistent with ADA standards. In some cases, additional structural work will be required to repair damage under bathroom floors; the extent of this additional work will be determined on a house-by-house basis once the project is underway.

Cost assumption. Project costs were provided by a professional estimator. The project complies with Art in Public Places program requirements, and the department does not intend to pursue High Performance Certification Program goals.

# Fiscal Year 2023-24 Capital Construction Request

## Human Services Regional Center Bathroom Remodels

### PROJECT JUSTIFICATION

The department's group homes date to the 1980s, and the bathrooms have not been updated. Wear and tear, plus changing accessibility standards, require upgrades beyond what the department can accommodate through its operating budget or from the Depreciation Fund. The bathtubs, which are used for pain control as well as hygiene, are undersized. According to the department, this an ongoing need that lacks an alternative based on budget constraints.

### PROGRAM INFORMATION

The department operates three Regional Centers consisting of 41 group homes in Wheat Ridge, Pueblo, and Grand Junction. The Regional Centers provide 24-hour residential services, medical care, and behavioral services for Medicaid-eligible adults with intellectual and developmental disabilities.

### PROJECT SCHEDULE

	Start Date	Completion Date
Design	July 2023	December 2023
Construction	January 2024	June 2024
Equipment		
Occupancy	August 2024	

### SOURCE OF CASH FUNDS

This project is not funded from cash sources.

### OPERATING BUDGET

The project has no projected impact on state operating costs.

### STAFF QUESTIONS AND ISSUES

Some projects for the Regional Centers are funded from the Regional Center Depreciation Account. Why does this project request Capital Construction Funds?

# Fiscal Year 2023-24 Capital Construction Request

## Human Services

Regional Centers: Kitchen, Pools, and Parking Lot

### PROGRAM PLAN STATUS

2024-031

Approved Program Plan

No

Date Approved:

### PRIORITY NUMBERS

Prioritized By

Priority

DHS

5 of 10

OSPB

5 of 21

Recommended for funding.

### PRIOR APPROPRIATIONS AND REQUEST INFORMATION

<u>Fund Source</u>	<u>Prior Approp.</u>	<u>FY 2023-24</u>	<u>FY 2024-25</u>	<u>Future Requests</u>	<u>Total Costs</u>
CCF	\$0	\$1,390,293	\$6,105,518	\$0	\$7,495,811
<b>Total</b>	<b>\$0</b>	<b>\$1,390,293</b>	<b>\$6,105,518</b>	<b>\$0</b>	<b>\$7,495,811</b>

### ITEMIZED COST INFORMATION

<u>Cost Item</u>	<u>Prior Approp.</u>	<u>FY 2023-24</u>	<u>FY 2024-25</u>	<u>Future Requests</u>	<u>Total Cost</u>
Land Acquisition	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$184,691	\$822,752	\$0	\$1,007,443
Construction	\$0	\$1,079,211	\$4,727,719	\$0	\$5,806,930
Equipment	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$126,391	\$555,047	\$0	\$681,438
<b>Total</b>	<b>\$0</b>	<b>\$1,390,293</b>	<b>\$6,105,518</b>	<b>\$0</b>	<b>\$7,495,811</b>

### PROJECT STATUS

This is a new, never-before-requested project.

# Fiscal Year 2023-24 Capital Construction Request

## Human Services

Regional Centers: Kitchen, Pools, and Parking Lot

### PROJECT DESCRIPTION / SCOPE OF WORK

The Department of Human Services (DHS) is requesting state funds for the first phase of a two-phase project to recommission kitchens, repave a parking lot, and repair or replace two swimming pools at Regional Centers. Phase I includes the kitchens and the Wheat Ridge Regional Center staff and visitor parking lot; Phase II addresses the swimming pools.

The project will update degraded and disused infrastructure and facilities to enable expanded programming at the Regional Centers. The kitchens will enable food preparation training for residents, the parking lot will mitigate safety hazards for staff and visitors, and the swimming pools will meet growing demand and enable increased use of aquatic therapy.

The kitchen facilities at each Regional Center have been in disuse, or entirely decommissioned, for at least ten years. They require updated appliances, accessibility improvements to meet programmatic needs, and code compliance updates.

Cost assumption. Project costs were provided by a professional estimator. The project does not include funding for the Art in Public Places program, and it complies with High Performance Certification Program requirements.

### PROJECT JUSTIFICATION

None of the kitchens are operational at present, and the lack of adequate equipment and accessibility precludes their use for programming with Regional Center residents. According to the department, the parking lot in Wheat Ridge has been in need of repair for over ten years. While new parking spaces have been added in recent years to relieve parking pressure, the original lot is degraded and some parts are blocked off as safety hazards. If the project is not funded, the kitchens will remain inoperable and the other amenities will continue to degrade. The request does not consider project alternatives.

### PROGRAM INFORMATION

The department operates three Regional Centers consisting of 41 group homes in Wheat Ridge, Pueblo, and Grand Junction. The Regional Centers provide 24-hour residential services, medical care, and behavioral services for Medicaid-eligible adults with intellectual and developmental disabilities.

### PROJECT SCHEDULE

	Start Date	Completion Date
Design	July 2023	February 2024
Construction	March 2024	August 2024
Equipment		
Occupancy	September 2024	

### SOURCE OF CASH FUNDS

This project is not funded from cash sources.

### OPERATING BUDGET

The project has no projected impact on state operating costs.

### STAFF QUESTIONS AND ISSUES

Some projects for the Regional Centers are funded from the Regional Center Depreciation Account. Why does this project request Capital Construction Funds?

# Fiscal Year 2023-24 Capital Construction Request

## Human Services

*Upgrade Campus Utility Infrastructure, CMHI at Fort Logan (Capital Renewal)*

### PROGRAM PLAN STATUS

2002-108

Approved Program Plan

No

Date Approved:

### PRIORITY NUMBERS

Prioritized By	Priority	
DHS	3 of 10	
OSPB	12 of 21	Recommended for funding.

### PRIOR APPROPRIATIONS AND REQUEST INFORMATION

Fund Source	Prior Approp.	FY 2023-24	FY 2024-25	Future Requests	Total Costs
CCF	\$28,049,630	\$3,115,635	\$0	\$0	\$31,165,265
<b>Total</b>	<b>\$28,049,630</b>	<b>\$3,115,635</b>	<b>\$0</b>	<b>\$0</b>	<b>\$31,165,265</b>

### ITEMIZED COST INFORMATION

Cost Item	Prior Approp.	FY 2023-24	FY 2024-25	Future Requests	Total Cost
Land Acquisition	\$0	\$0	\$0	\$0	\$0
Professional Services	\$2,623,241	\$360,201	\$0	\$0	\$2,983,442
Construction	\$22,876,423	\$2,472,195	\$0	\$0	\$25,348,618
Equipment	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$0	\$0	\$0	\$0	\$0
Contingency	\$2,549,966	\$283,239	\$0	\$0	\$2,833,205
<b>Total</b>	<b>\$28,049,630</b>	<b>\$3,115,635</b>	<b>\$0</b>	<b>\$0</b>	<b>\$31,165,265</b>

### PROJECT STATUS

This is a continuation project. Funding was first requested for the project for FY 2017-18. Phase I was funded for FY 2018-19, and Phase II received funding for FY 2022-23.

# Fiscal Year 2023-24 Capital Construction Request

## Human Services

*Upgrade Campus Utility Infrastructure, CMHI at Fort Logan (Capital Renewal)*

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### PROJECT DESCRIPTION / SCOPE OF WORK

The Department of Human Services (DHS) is requesting state funds for the third and final phase of a capital renewal project to repair or replace underground campus infrastructure on the Colorado Mental Health Institute (CMHI) at Fort Logan campus, including domestic water mains, sewer mains, storm water drainage, irrigation lines, and fire lines. The project also replaces roads, parking lots, and sidewalks and adds underground conduit for future communication cabling. This is a capital renewal project. The capital renewal approach focuses on upgrading building systems, infrastructure, and the basic building components within existing buildings on a building-by-building basis, rather than project by project.

The Fort Logan campus infrastructure has exceeded its useful life and experiences frequent failures. This year's request for Phase III will continue work on pavement, sidewalks, fire and water lines, sewers, storm drains, and exterior lighting. Phase I, completed in 2021, conducted a site survey for the entire scope of the project and initiated construction along certain roadways. Phase II continues work on pavement, sidewalks, fire and water lines, sewers, storm drains, and communication trenches. The project is phased in order to reduce disruption and maintain access to critical facilities on the campus for the duration of the project.

Cost assumption. Phase I of the project included a site survey, the results of which allowed a third party consultant to update the original cost estimate for this year's request. The project cost accounts for future inflation at a rate of 28 percent for this year's request. The project is exempt from the Art in Public Places and High Performance Certification Program requirements.

### PROJECT JUSTIFICATION

According to the department, the infrastructure at CMHI at Fort Logan is in poor condition and the capital renewal approach is the most cost effective way to make the needed improvements to the campus. DHS anticipates that completing the various improvements detailed in this request as a single project rather than several controlled maintenance requests will save about \$2.3 million over the cost of completing the projects through the regular controlled maintenance process. These savings will be made possible through an accelerated construction schedule resulting in limited cost escalation and a reduction in overhead costs. Furthermore, the state will likely avoid future emergency controlled maintenance costs for related repairs on the campus. The department explains that numerous emergency controlled maintenance projects have been funded in recent years due, in part, to water and sewer line failures on the campus.

The project addresses concerns with water mains and sewer lines that have exceeded their useful life, roads and sidewalks that are failing due to high traffic volume, inadequate storm water drainage, and failing fire hydrant lines. DHS says some of the water mains and sewer lines are more than 100 years old. Sewer system failures flood patient program areas and basements, creating potential health risks for patients, clients, staff, and visitors, and displacing programming. Some roads and sidewalks are hazardous due to cracks, heaving, and uneven surfaces, and the sidewalks are not ADA compliant. The campus has no underground storm sewer system or water quality system for storm water runoff. The failing domestic water system negatively impacts potable water quality and firefighting capacity. The fire hydrant lines are between 23 and 96 years old and sometimes break or have low water pressure. The department says that the deterioration of the campus infrastructure causes disruptions to patient care and management and leads to expensive ongoing and controlled maintenance costs. According to DHS, maintaining the status quo with respect to infrastructure will increase the likelihood of health and safety issues, building and street closures, liability problems, loss of certifications, and increased costs to address infrastructure in the future.

### PROGRAM INFORMATION

The Fort Logan campus was originally constructed as a military outpost in 1881. In 1961, the campus was transferred to the state for use as a mental health institute. The campus is comprised of 181 acres, 74 buildings, and 643,196 GSF of building space. The campus houses offices and programs within a number of DHS divisions, including the Office of Behavioral Health, the Division of Youth Services, and the Division of Facilities Management; the campus also houses programs within other state agencies such as the Governor's Office of Information Technology and the University of Colorado. The campus supports over 800 state employees.

# Fiscal Year 2023-24 Capital Construction Request

## Human Services

Upgrade Campus Utility Infrastructure, CMHI at Fort Logan (Capital Renewal)

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### PROJECT SCHEDULE

	Start Date	Completion Date
Design	July 2023	June 2024
Construction	July 2024	July 2025
Equipment		
Occupancy		

### SOURCE OF CASH FUNDS

The project is not funded from cash sources.

### OPERATING BUDGET

DHS says completing the project will result in a reduction in expenditures for unanticipated failures and the number of requests for emergency funding from the Office of the State Architect. The department says these savings are difficult to quantify.

### STAFF QUESTIONS AND ISSUES

None.

# Fiscal Year 2023-24 Capital Construction Request

Human Services  
DYS Safety and Security Risk Mitigation

## PROGRAM PLAN STATUS

2024-010

Approved Program Plan

No

Date Approved:

## PRIORITY NUMBERS

Prioritized By	Priority	
DHS	1 of 10	
OSPB	13 of 21	Recommended for funding.

## PRIOR APPROPRIATIONS AND REQUEST INFORMATION

Fund Source	Prior Approp.	FY 2023-24	FY 2024-25	Future Requests	Total Costs
CCF	\$0	\$1,455,142	\$0	\$0	\$1,455,142
<b>Total</b>	<b>\$0</b>	<b>\$1,455,142</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,455,142</b>

## ITEMIZED COST INFORMATION

Cost Item	Prior Approp.	FY 2023-24	FY 2024-25	Future Requests	Total Cost
Land Acquisition	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$1,455,142	\$0	\$0	\$1,455,142
Construction	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$1,455,142</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,455,142</b>

## PROJECT STATUS

This is a new, never-before-requested project.

## PROJECT DESCRIPTION / SCOPE OF WORK

The Department of Human Services (DHS) is requesting state funds to conduct an assessment of its secure youth centers for safety and security risk factors. The project will identify existing deficiencies in self-harm mitigation across facilities operated by the Division of Youth Services (DYS). The department expects the assessment to result in subsequent capital construction projects.

Cost assumption. Costs are estimated at \$1.60 per square foot for facilities and \$0.037 per square foot for site acreage, based on a combination of professional services and prior estimates made by the Department of Personnel and Administration. The project is exempt from Art in Public Places and High Performance Certification Program requirements.

Prepared by Legislative Council Staff



# Fiscal Year 2023-24 Capital Construction Request

## Human Services

*DYS Safety and Security Risk Mitigation*

### PROJECT JUSTIFICATION

The department last completed such an assessment in 2015, which resulted in a six-phase capital construction project beginning in FY 2015-16. While this addressed some of the deficiencies identified by that study, lower-priority deficiencies remain. In addition, risk mitigation standards have evolved in the ensuing years. Due to the iterative nature of risk mitigation, the department says that this type of assessment is necessary for planning interventions.

### PROGRAM INFORMATION

The division provides for the care and supervision of youth committed by the District Courts to the custody of DHS. DYS is charged with promoting public safety by engaging delinquent youth in programs and services, including secure custody, that seek to modify and eliminate delinquent behavior, and rehabilitating youthful behavior so that youth gain the skills needed to become successful and productive members of the community. DYS operates secure youth centers that serve youth between the ages of 10 and 21 who are pre-adjudicated or committed. DYS provides residential treatment for committed youth in a variety of settings, including state-operated secure facilities and privately operated services throughout Colorado for all counties and judicial districts.

### PROJECT SCHEDULE

	Start Date	Completion Date
Design	July 2023	March 2024
Construction		
Equipment		
Occupancy		

### SOURCE OF CASH FUNDS

This project is not funded from cash sources.

### OPERATING BUDGET

The project has no projected impact on state operating costs.

### STAFF QUESTIONS AND ISSUES

None.

# Fiscal Year 2023-24 Capital Construction Request

Human Services  
Kitchen Improvements, CMHI at Pueblo

## PROGRAM PLAN STATUS

2023-023

Approved Program Plan

Yes

Date Approved:

December 31, 2020

## PRIORITY NUMBERS

<u>Prioritized By</u>	<u>Priority</u>
DHS	4 of 10
OSPB	Not Prioritized
	Not recommended for funding.

## PRIOR APPROPRIATIONS AND REQUEST INFORMATION

<u>Fund Source</u>	<u>Prior Approp.</u>	<u>FY 2023-24</u>	<u>FY 2024-25</u>	<u>Future Requests</u>	<u>Total Costs</u>
CCF	\$0	\$21,875,711	\$0	\$0	\$21,875,711
<b>Total</b>	<b>\$0</b>	<b>\$21,875,711</b>	<b>\$0</b>	<b>\$0</b>	<b>\$21,875,711</b>

## ITEMIZED COST INFORMATION

<u>Cost Item</u>	<u>Prior Approp.</u>	<u>FY 2023-24</u>	<u>FY 2024-25</u>	<u>Future Requests</u>	<u>Total Cost</u>
Land Acquisition	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$1,923,231	\$0	\$0	\$1,923,231
Construction	\$0	\$15,168,812	\$0	\$0	\$15,168,812
Equipment	\$0	\$3,468,929	\$0	\$0	\$3,468,929
Miscellaneous	\$0	\$273,039	\$0	\$0	\$273,039
Contingency	\$0	\$1,041,700	\$0	\$0	\$1,041,700
<b>Total</b>	<b>\$0</b>	<b>\$21,875,711</b>	<b>\$0</b>	<b>\$0</b>	<b>\$21,875,711</b>

## PROJECT STATUS

This project was first requested for funding last year.

# Fiscal Year 2023-24 Capital Construction Request

## Human Services

*Kitchen Improvements, CMHI at Pueblo*

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### PROJECT DESCRIPTION / SCOPE OF WORK

The Department of Human Services (DHS) is requesting state funds to relocate the kitchen operations at the Colorado Mental Health Institute at Pueblo (CMHI at Pueblo) to a new, 34,085 GSF, stand-alone commissary kitchen. The project includes replacement and enhancement of equipment, new food production technologies, and additional office and storage space. DHS says it will make kitchen operations more efficient and will help reduce labor costs, reduce food waste, and implement a just-in-time food delivery system.

Cost assumption. Cost estimates were based on other recent DHS project costs, industry standards, and a third-party study. The cost per GSF is \$60. Inflation was calculated at 5 percent per year for professional services and for construction, plus 16 percent through the anticipated midpoint of construction. The project is compliant with both Art in Public Places and the High Performance Certification programs.

### PROJECT JUSTIFICATION

According to the department, a new, relocated facility will allow the Nutritional Services Department to have full control of all of the products coming in, purchased, and dispensed to CMHI at Pueblo residents. The facility will have built-in growth capacity to accommodate CMHI at Pueblo's master plan and future population growth. The department estimates that the cost per meal will drop from \$4.58/meal to \$3.61/meal once the project is completed.

The department states that without this funding, it will have difficulty continuing to provide over 1.8 million meals annually to approximately 1,700 Department of Corrections (DOC) offenders and DHS patients housed on the CMHIP campus. DOC has been the main driver of the growth in meal demand. In 1998 the kitchen served approximately 456 offenders; today it serves 1,172 offenders without any updates to the equipment or the space. DHS says DOC has not been able to collaborate or support the funding needs for supporting the growing demands on kitchen operations.

There has been little equipment replacement in the kitchen over the past 30 years despite the growth in CMHI at Pueblo's food service demands. The older equipment's upkeep is more expensive, requires custom replacement parts, and drives up operating costs due to energy inefficiencies.

Some of the main current kitchen deficiencies include:

- most equipment is 25-30 years old and nearing the end of its useful life;
- an unreliable service lift is the only means of transporting food between floors;
- refrigerated storage systems do not have emergency power;
- there is not enough refrigerated storage for the amount of meals the kitchen needs to produce; and
- the food delivery system equipment is inefficient.

A third-party facility program plan study conducted in 2017 recommended relocating the kitchen to a new building on the south side of the CMHI at Pueblo campus. The current location cannot be expanded further due to constraints around site circulation, traffic needs, and other campus operations. If the project is not funded, DHS says the kitchen will continue operations in its current location, with a high potential for failure that would necessitate outsourcing of food production and delivery.

Project alternatives. The department examined several alternatives to the project and did not consider them to be suitable. Outsourcing meal preparation and delivery was deemed inefficient due to the special handling needed for both DOC and DHS meals and due to the location of the campus and programs. Upgrading equipment without increasing kitchen space would require doubling the equipment output per person-hour and would mean hiring additional staff. A decommissioned kitchen in another building could be re-commissioned, but the department does not consider this to be viable due to multiple inefficiencies in the space. Finally, a phased renovation of the existing kitchen is not recommended since it would take longer to complete, hinder CMHI at Pueblo operations during the construction process, not allow for the industry standard GSF, and ultimately cost more.

# Fiscal Year 2023-24 Capital Construction Request

Human Services  
Kitchen Improvements, CMHI at Pueblo

## PROGRAM INFORMATION

The mental health institutes provide residential services to individuals of all ages with complex, serious, and persistent mental illness. The majority of the patients are referred to the facility by community mental health centers when patients are deemed too unstable for community services to be effective.

CMHI at Pueblo was established in 1879 and has a 516 bed capacity. The campus spans 300 acres and houses the mental health institute, and some Division of Youth Services and DOC functions. The latter two functions range in security level from minimum to maximum, with multiple secure units.

The original CMHI at Pueblo kitchen was built in 1939 and underwent minor renovations in 1978 and 1993. The kitchen currently serves approximately 4,998 meals per day, or 1,824,270 meals per year, to all DHS patients and DOC inmates housed on the CMHI at Pueblo campus.

## PROJECT SCHEDULE

	Start Date	Completion Date
Design	July 2023	June 2024
Construction	June 2024	May 2026
Equipment	May 2026	July 2026
Occupancy	July 2026	

## SOURCE OF CASH FUNDS

This project is not funded from cash sources.

## OPERATING BUDGET

The department anticipates a decrease in operating costs upon completion of the project. While the project will increase the kitchen's production capacity by 25 percent, the department anticipates energy cost savings of 20 percent due to more energy efficient equipment, and lower direct and indirect labor costs because fewer staff will be needed to operate the facility (an estimated 11.8 FTE).

## STAFF QUESTIONS AND ISSUES

None.

# Fiscal Year 2023-24 Capital Construction Request

Human Services  
DYS Career Technical Education

## PROGRAM PLAN STATUS

2023-030

Approved Program Plan

Yes

Date Approved:

July 1, 2019

## PRIORITY NUMBERS

Prioritized By	Priority	
DHS	6 of 10	
OSPB	Not Prioritized	Not recommended for funding.

## PRIOR APPROPRIATIONS AND REQUEST INFORMATION

Fund Source	Prior Approp.	FY 2023-24	FY 2024-25	Future Requests	Total Costs
CCF	\$0	\$9,778,353	\$6,250,932	\$17,155,743	\$33,185,028
<b>Total</b>	<b>\$0</b>	<b>\$9,778,353</b>	<b>\$6,250,932</b>	<b>\$17,155,743</b>	<b>\$33,185,028</b>

## ITEMIZED COST INFORMATION

Cost Item	Prior Approp.	FY 2023-24	FY 2024-25	Future Requests	Total Cost
Land Acquisition	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$1,231,579	\$809,972	\$2,133,218	\$4,174,769
Construction	\$0	\$7,809,651	\$5,021,242	\$13,120,513	\$25,951,406
Equipment	\$0	\$279,929	\$179,981	\$329,278	\$789,188
Miscellaneous	\$0	\$70,287	\$45,191	\$13,121	\$128,599
Contingency	\$0	\$386,907	\$194,546	\$1,559,613	\$2,141,066
<b>Total</b>	<b>\$0</b>	<b>\$9,778,353</b>	<b>\$6,250,932</b>	<b>\$17,155,743</b>	<b>\$33,185,028</b>

## PROJECT STATUS

This is the second request for funding. Funding was first requested for the project for FY 2022-23.

# Fiscal Year 2023-24 Capital Construction Request

## Human Services DYS Career Technical Education

### PROJECT DESCRIPTION / SCOPE OF WORK

The Department of Human Services (DHS) is requesting state funds for the first phase of a three-phase project to renovate and expand Career Technical Education spaces at three commitment facilities operated by the Division of Youth Services (DYS). The project addresses growing needs for post-secondary education services in DHS facilities for committed youth. This year's request for Phase I performs design and construction work at Grand Mesa Youth Services Center, including renovating 2,900 GSF; constructing 6,500 GSF; and conducting site modifications, including renovating the outdoor yard and relocating dog care facilities. Phase II will design and construct career technical education facilities at Platte Valley Youth Services Center, which includes construction 5,600 GSF of new space. Phase III designs and constructs the career technical education programming space at the Campus at Lookout Mountain, which includes renovating 500 GSF, constructing a 10,000-GSF expansion that includes flexible space based on work/career opportunities, and relocating a fence to provide an outdoor yard. Once complete, the project will accommodate vocational programs in both the physical and technical trades.

Cost assumption. Cost estimates are based on proposals from the 2019 facility master plan. The project accounts for inflation, and is inclusive of the Art in Public Places Program. The department indicates the intention to participate in the Higher Performance Certification Program.

### PROJECT JUSTIFICATION

DYS completed a facility master plan in 2019, which identified deficiencies in available Career Technical Education spaces. The plan found that a growing portion of the committed youth has completed secondary education, so the need for post-secondary educational opportunities, including career technical education, is growing. The department says research has shown that meaningful employment opportunities is one of the most significant factors in reducing crime and recidivism. Lack of appropriate programming can contribute to recidivism, creating risks to communities and additional costs associated with long-term behavioral treatment. DHS says funding the project will assist in instilling lasting behavioral changes in its committed youth that prepare them for a successful transition back into the community.

### PROGRAM INFORMATION

DYS provides for the care and supervision of youth committed by the district courts to the custody of DHS. DHS is charged with promoting public safety by engaging delinquent youth in programs and services, including secure custody, that seek to modify and eliminate delinquent behavior, and rehabilitating youthful behavior so that youth gain the skills needed to become successful and productive members of the community. DHS operates 12 secure youth centers that serve youth between the ages of 10 and 21 who are pre-adjudicated (awaiting the court process) or committed.

### PROJECT SCHEDULE

	Start Date	Completion Date
Design	July 2023	June 2026
Construction	July 2024	July 2027
Equipment	July 2025	October 2027
Occupancy	November 2027	

### SOURCE OF CASH FUNDS

The project is not funded from cash sources.

### OPERATING BUDGET

The project will increase operating costs due to either hiring additional state instructors or contracting with local community colleges.

# Fiscal Year 2023-24 Capital Construction Request

**Human Services**  
*DYS Career Technical Education*

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## STAFF QUESTIONS AND ISSUES

None.

# Fiscal Year 2023-24 Capital Construction Request

## Human Services

*Upgrade Campus Utility Infrastructure, CMHI at Pueblo (Capital Renewal)*

### PROGRAM PLAN STATUS

2015-049

Approved Program Plan

No

Date Approved:

### PRIORITY NUMBERS

Prioritized By	Priority
DHS	7 of 10
OSPB	Not Prioritized
Not recommended for funding.	

### PRIOR APPROPRIATIONS AND REQUEST INFORMATION

Fund Source	Prior Approp.	FY 2023-24	FY 2024-25	Future Requests	Total Costs
CCF	\$10,682,004	\$17,136,986	\$18,076,383	\$0	\$45,895,373
<b>Total</b>	<b>\$10,682,004</b>	<b>\$17,136,986</b>	<b>\$18,076,383</b>	<b>\$0</b>	<b>\$45,895,373</b>

### ITEMIZED COST INFORMATION

Cost Item	Prior Approp.	FY 2023-24	FY 2024-25	Future Requests	Total Cost
Land Acquisition	\$0	\$0	\$0	\$0	\$0
Professional Services	\$2,217,574	\$1,932,545	\$1,521,882	\$0	\$5,672,001
Construction	\$7,493,339	\$13,646,533	\$14,911,193	\$0	\$36,051,065
Equipment	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$0	\$0	\$0	\$0	\$0
Contingency	\$971,091	\$1,557,908	\$1,643,308	\$0	\$4,172,307
<b>Total</b>	<b>\$10,682,004</b>	<b>\$17,136,986</b>	<b>\$18,076,383</b>	<b>\$0</b>	<b>\$45,895,373</b>

### PROJECT STATUS

This is a continuation project, and was funded for FY 2022-23. Funding was first requested for the project for FY 2014-15.



# Fiscal Year 2023-24 Capital Construction Request

## Human Services

*Upgrade Campus Utility Infrastructure, CMHI at Pueblo (Capital Renewal)*

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### PROJECT DESCRIPTION / SCOPE OF WORK

The Department of Human Services (DHS) is requesting state funds for the second phase of a three-phase capital renewal project to complete a number of critical controlled maintenance projects on the Colorado Mental Health Institute (CMHI) at Pueblo campus. The capital renewal approach focuses on upgrading building systems, infrastructure, and the basic building components within existing state-owned buildings on a building-by-building basis, rather than the project-by-project approach used for controlled maintenance. The project installs new water and sewer systems, reinforces the tunnel infrastructure and abates hazardous materials in them, replaces fire hydrants, and installs new roadways, parking lots, and sidewalks. The department will work south to north to complete the campus infrastructure repairs, with each phase addressing a section of the campus. DHS expects the project to extend the life of the major campus utility system by 50 years.

Cost assumption. The cost assumption is based on estimates from local contractors and engineers, and on recent projects. The project cost uses a 28 percent inflation rate for all this year's request. As a capital renewal request, the project is exempt from the Art in Public Places Program and High Performance Certification Program requirements.

### PROJECT JUSTIFICATION

According to the department, the project completes upgrades and improvements initiated in the last 15 years through various capital construction, controlled maintenance, and emergency controlled maintenance projects. DHS anticipates that completing the various improvements detailed in this request as a single project rather than multiple controlled maintenance requests will be less expensive. These savings will be made possible through an accelerated construction schedule resulting in limited cost escalation and a reduction in overhead costs. Furthermore, the state will likely avoid future emergency controlled maintenance costs for repairs on the campus.

The department says that deterioration of the campus infrastructure causes disruptions to patient care and management and leads to expensive ongoing and controlled maintenance costs. Specifically, the project abates asbestos in and improves the safety of the ingress to and egress from the campus tunnel system, improves sidewalks to comply with accessibility code, addresses electrical code issues, and replaces other systems that have exceeded their useful life. Specific concerns with existing infrastructure include:

- the sewer mains are an outdated clay tile pipe system and are cracked and brittle;
- there is significant root incursion in the sanitary sewers, which do not meet code;
- the steps in the manholes are degraded in many locations;
- the water lines are made, in part, of cast iron and pose ongoing water quality and reliability issues;
- water main breaks are not uncommon;
- most campus fire hydrants have exceeded their useful life and at least 21 have been identified for replacement under the project;
- the oldest sections of the utility tunnel system require renovation, including removal of asbestos-containing materials; and
- moisture and heavy traffic have deteriorated campus roads and sidewalks.

### PROGRAM INFORMATION

The mental health institutes provide residential services to individuals of all ages with complex, serious, and persistent mental illness. The majority of the patients are referred to the facility by community mental health centers when patients are deemed too unstable for community services to be effective.

CMHI at Pueblo was established in 1879 and has a 516-bed capacity. The campus spans 300 acres and houses the mental health institute, and some Division of Youth Services and Department of Corrections functions. The latter two functions range in security level from minimum to maximum, with multiple secure units.

# Fiscal Year 2023-24 Capital Construction Request

## Human Services

*Upgrade Campus Utility Infrastructure, CMHI at Pueblo (Capital Renewal)*

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### PROJECT SCHEDULE

	Start Date	Completion Date
Design	July 2023	April 2025
Construction	April 2024	April 2026
Equipment		
Occupancy		

### SOURCE OF CASH FUNDS

The project is not funded from cash sources.

### OPERATING BUDGET

The department expects new and reliable infrastructure to result in cost savings due to eliminating the need for repairs, but explains that it is hard to quantify such future savings.

### STAFF QUESTIONS AND ISSUES

None.

# Fiscal Year 2023-24 Capital Construction Request

**Human Services**  
Gilliam Youth Services Center Replacement

## PROGRAM PLAN STATUS

2023-004

Approved Program Plan

Yes

Date Approved:

May 31, 2019

## PRIORITY NUMBERS

Prioritized By	Priority
DHS	8 of 10
OSPB	Not Prioritized
Not recommended for funding.	

## PRIOR APPROPRIATIONS AND REQUEST INFORMATION

Fund Source	Prior Approp.	FY 2023-24	FY 2024-25	Future Requests	Total Costs
CCF	\$0	\$1,987,623	\$2,920,199	\$46,734,782	\$51,642,604
<b>Total</b>	<b>\$0</b>	<b>\$1,987,623</b>	<b>\$2,920,199</b>	<b>\$46,734,782</b>	<b>\$51,642,604</b>

## ITEMIZED COST INFORMATION

Cost Item	Prior Approp.	FY 2023-24	FY 2024-25	Future Requests	Total Cost
Land Acquisition	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$1,892,974	\$2,781,142	\$496,349	\$5,170,465
Construction	\$0	\$0	\$0	\$41,958,848	\$41,958,848
Equipment	\$0	\$0	\$0	\$1,364,160	\$1,364,160
Miscellaneous	\$0	\$0	\$0	\$689,959	\$689,959
Contingency	\$0	\$94,649	\$139,057	\$2,225,466	\$2,459,172
<b>Total</b>	<b>\$0</b>	<b>\$1,987,623</b>	<b>\$2,920,199</b>	<b>\$46,734,782</b>	<b>\$51,642,604</b>

## PROJECT STATUS

This is the second request for funding. Funding was first requested for the project for FY 2022-23. This year's request is for a reduced project scope; the department eliminated a Division of Youth Services (DYS) staff training center from the project.

# Fiscal Year 2023-24 Capital Construction Request

## Human Services

### Gilliam Youth Services Center Replacement

#### PROJECT DESCRIPTION / SCOPE OF WORK

The Department of Human Services (DHS) is requesting state funds for the first phase of a three-phase project to replace the 117-year-old Gilliam Youth Services Center in Denver with a 40-bed, 57,514 GSF facility. Phase I consists of 40 percent of design costs for the new youth services center, and professional services associated with site acquisition. Phase II will conclude design work for the new youth services center, and Phase III will construct the new youth services center. The new center will be designed to continue DYS' movement toward trauma-responsive, home-like physical environments and furnishings in its facilities. Denver will be responsible for costs associated with site acquisition for the new facility. Upon completion of the project, the existing facility will revert to the City and County of Denver. The project will bring the facility into alignment with current programmatic needs and code requirements while improving safety for staff, residents, and visitors.

Cost assumption. Costs are based on professional estimates included in the division's 2019 facility program plan for Gilliam Youth Services Center. An inflation factor of 16 percent has been applied to Phase I construction and equipment costs. The request accounts for inflation and the Art in Public Places program. The department intends to pursue LEED certification as part of the Higher Performance Certification Program.

#### PROJECT JUSTIFICATION

According to the department, the need for a replacement facility was identified in the 1990s, but no viable site was available. The 117-year-old facility was expanded in 1964, but currently has no room for expansion and its location on a Denver city block poses programmatic and security challenges. For instance, the building's location and perimeter security has made it vulnerable to the introduction of drugs and weapons and presents opportunities for escape. Buildings at the center have facility condition indices (FCI) between 68 and 71, and the department says many of the buildings' systems are in need of total replacement. FCI is a measure of the cost of remedying building deficiencies compared to the building's current replacement value, and the state architect's target FCI for all buildings is 85. DHS says the facility's deterioration and limitations contribute to the risk of incidents such as assaults and suicide attempts. Further, the DYS has changed its treatment philosophies to meet youth needs over the years, and the facility no longer matches these changes. The program space, family visitation areas, living units, and recreation areas are poorly configured and do not match programming needs. The department says the facility's limitations negatively impact opportunities for youth to realize best outcomes in terms of returning to the community as productive citizens, contributing to increased recidivism and risk to the community.

#### PROGRAM INFORMATION

DYS provides for the care and supervision of youth committed by the District Courts to the custody of DHS. DYS is charged with promoting public safety by engaging delinquent youth in programs and services, including secure custody, that seek to modify and eliminate delinquent behavior, and rehabilitating youthful behavior so that youth gain the skills needed to become successful and productive members of the community. DYS operates 14 secure youth centers that serve youth between the ages of 10 and 21 who are pre-adjudicated (awaiting court) or committed. DYS provides residential treatment for committed youth in a variety of settings, including state-operated secure facilities and community-based residential facilities throughout Colorado for all counties and judicial districts. Gilliam Youth Services Center is the juvenile detention facility that serves the 2nd Judicial District (the City and County of Denver).

#### PROJECT SCHEDULE

	Start Date	Completion Date
Design	July 2023	June 2025
Construction	July 2025	July 2027
Equipment	July 2027	December 2027
Occupancy	January 2028	

# Fiscal Year 2023-24 Capital Construction Request

## Human Services

*Gilliam Youth Services Center Replacement*

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### SOURCE OF CASH FUNDS

The project is not funded from cash sources.

### OPERATING BUDGET

DHS says it plans to submit a complementary operating budget request as the project moves forward, detailing the justification for additional funding.

### STAFF QUESTIONS AND ISSUES

None.

# Fiscal Year 2023-24 Capital Construction Request

**Human Services**  
*Visitation Centers at Three DYS Campuses*

## PROGRAM PLAN STATUS

2023-003

Approved Program Plan

Yes

Date Approved:

December 31, 2019

## PRIORITY NUMBERS

Prioritized By	Priority
DHS	9 of 10
OSPB	Not Prioritized
Not recommended for funding.	

## PRIOR APPROPRIATIONS AND REQUEST INFORMATION

Fund Source	Prior Approp.	FY 2023-24	FY 2024-25	Future Requests	Total Costs
CCF	\$0	\$4,047,762	\$0	\$0	\$4,047,762
<b>Total</b>	<b>\$0</b>	<b>\$4,047,762</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,047,762</b>

## ITEMIZED COST INFORMATION

Cost Item	Prior Approp.	FY 2023-24	FY 2024-25	Future Requests	Total Cost
Land Acquisition	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$629,071	\$0	\$0	\$629,071
Construction	\$0	\$3,153,347	\$0	\$0	\$3,153,347
Equipment	\$0	\$69,440	\$0	\$0	\$69,440
Miscellaneous	\$0	\$3,153	\$0	\$0	\$3,153
Contingency	\$0	\$192,751	\$0	\$0	\$192,751
<b>Total</b>	<b>\$0</b>	<b>\$4,047,762</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,047,762</b>

## PROJECT STATUS

This is the second request for funding for the project. Funding was first requested for FY 2022-23.

# Fiscal Year 2023-24 Capital Construction Request

## Human Services

Visitation Centers at Three DYS Campuses

### PROJECT DESCRIPTION / SCOPE OF WORK

The Department of Human Services (DHS) is requesting state funds to construct a new visitation center at each of three Youth Services Centers operated by the Division of Youth Services (DYS). The single-phase project will augment facilities at the Campus at Lookout Mountain (2,800 GSF), Mount View Youth Services Center (2,800 GSF), and Grand Mesa Youth Services Center (950 GSF). The visitor centers will be constructed near the visitors' entrances at the three facilities. The project will create dedicated visitation spaces in a home-like setting for families that protects the confidentiality of youth and the safety of visitors.

Cost assumption. Costs are estimated based on the division's 2019 facility master plan prepared by a contractor. The request accounts for inflation. The project is in compliance with the Art in Public Places Program and High Performance Certification Program requirements.

### PROJECT JUSTIFICATION

According to the department, construction of new visitation centers at the three subject facilities will promote relationship-building with family and others, and will assist in reintegrating offenders into society. Existing visitation spaces, which are minimally acceptable for professional or family visitations, are located far from campus entryways, requiring visitors to pass through secure perimeters, increasing safety risks to the visitors and opportunities for contraband. In some cases, visitation takes place in the residences, which compromises confidentiality for other youth. DHS explains that some of the youth at these facilities have children themselves, and constructing new visitation centers will create a home-like and normal area in which to visit, parent, and interact with their children.

### PROGRAM INFORMATION

DYS provides for the care and supervision of youth committed by the District Courts to the custody of DHS. DHS is charged with promoting public safety by engaging delinquent youth in programs and services, including secure custody, that seek to modify and eliminate delinquent behavior, and rehabilitating youthful behavior so that youth gain the skills needed to become successful and productive members of the community. DHS operates 14 secure youth centers that serve youth between the ages of 10 and 21 who are pre-adjudicated or committed. DHS provides residential treatment for committed youth in a variety of settings, including state-operated secure facilities and privately operated services throughout Colorado for all counties and judicial districts. The average length of detention stay is 22 days, while commitment is longer. Facilities receive almost 2,500 new admissions annually.

### PROJECT SCHEDULE

	Start Date	Completion Date
Design	July 2023	June 2024
Construction	July 2024	July 2025
Equipment	July 2025	August 2025
Occupancy	September 2025	

### SOURCE OF CASH FUNDS

The project is not funded from cash sources.

### OPERATING BUDGET

The project may increase state operating costs.

### STAFF QUESTIONS AND ISSUES

None.

Prepared by Legislative Council Staff

# Fiscal Year 2023-24 Capital Construction Request

Human Services  
Support Services, CMHI at Fort Logan

## PROGRAM PLAN STATUS

2024-014

Approved Program Plan

Yes

Date Approved:

August 31, 2017

## PRIORITY NUMBERS

Prioritized By	Priority
DHS	10 of 10
OSPB	Not Prioritized

Not recommended for funding.

## PRIOR APPROPRIATIONS AND REQUEST INFORMATION

Fund Source	Prior Approp.	FY 2023-24	FY 2024-25	Future Requests	Total Costs
CCF	\$0	\$10,975,164	\$0	\$0	\$10,975,164
<b>Total</b>	<b>\$0</b>	<b>\$10,975,164</b>	<b>\$0</b>	<b>\$0</b>	<b>\$10,975,164</b>

## ITEMIZED COST INFORMATION

Cost Item	Prior Approp.	FY 2023-24	FY 2024-25	Future Requests	Total Cost
Land Acquisition	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$1,430,316	\$0	\$0	\$1,430,316
Construction	\$0	\$8,395,979	\$0	\$0	\$8,395,979
Equipment	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$0	\$151,128	\$0	\$0	\$151,128
Contingency	\$0	\$997,741	\$0	\$0	\$997,741
<b>Total</b>	<b>\$0</b>	<b>\$10,975,164</b>	<b>\$0</b>	<b>\$0</b>	<b>\$10,975,164</b>

## PROJECT STATUS

This is a new, never-before-requested project.



# Fiscal Year 2023-24 Capital Construction Request

Human Services  
Support Services, CMHI at Fort Logan

## PROJECT DESCRIPTION / SCOPE OF WORK

The Department of Human Services (DHS) is requesting state funds to add or improve support spaces at the Colorado Mental Health Institute at Fort Logan (CMHI at Fort Logan). Specifically, the project will address critical needs for the following spaces:

- central nutrition services;
- occupational therapy;
- clinic;
- cosmetology; and
- storage.

The project adds or improves 10,000 square feet to address space deviations from federal and state standards.

Cost assumption. The scope of the construction was estimated at \$650 per square foot by a professional estimator. Additional costs, including professional services, are based on state guidelines. The project complies with Art in Public Places and Higher Performance Certification Program requirements.

## PROJECT JUSTIFICATION

The addition of 44 forensic beds in Fall 2022 to the existing 94 inpatient beds has increased the demand for support services in CMHI at Fort Logan. In addition, a 2017 study reviewed national standards and recommended upgrades to support services areas. According to the department, the existing kitchen and cafeteria are too small to accommodate the increase in population, and the existing pharmacy is too small to comfortably accommodate staff and storage. In addition, patient rights include access to hair care, and the campus has no dedicated hair salon. Hair care is conducted in the patient units, which leads to infection control issues.

Project alternatives. The department considered several alternatives. It says the most effective solution would be to build new spaces, as determined by the 2017 study. However, this would require the addition of over 100,000 square feet and a total estimated cost of \$65 million. This request represents a lower-cost solution that remains compliant with mandates and existing operations. If the project is not funded, the campus may be cited for noncompliance.

## PROGRAM INFORMATION

The Fort Logan campus was originally constructed as a military outpost in 1881. In 1961, the campus was transferred to the state for use as a mental health institute. The campus is comprised of 231 acres, 74 buildings, and 643,196 GSF of building space. The campus houses offices and programs within a number of department divisions, including the Office of Behavioral Health, the Division of Youth Services, and the Division of Facilities Management; the campus also houses programs within other state agencies such as the Governor's Office of Information Technology and the University of Colorado.

About 859 people are employed on the campus and campus programs serve about 2,500 clients. The campus operates 94 inpatient psychiatric beds, with 44 forensic beds added in Fall 2022.

## PROJECT SCHEDULE

	Start Date	Completion Date
Design	July 2023	November 2023
Construction	December 2023	March 2025
Equipment	March 2025	June 2025
Occupancy	July 2025	

## SOURCE OF CASH FUNDS

This project is not funded from cash sources.

Prepared by Legislative Council Staff

# Fiscal Year 2023-24 Capital Construction Request

**Human Services**  
*Support Services, CMHI at Fort Logan*

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## OPERATING BUDGET

The additional spaces and services provided are expected to increase operating costs.

## STAFF QUESTIONS AND ISSUES

None.