

Fiscal Year 2024-25 Capital Construction Request

Human Services
Kitchen Replacement, CMHHI Pueblo

PROGRAM PLAN STATUS

2023-023

Approved Program Plan

Yes

Date Approved:

July 1, 2020

PRIORITY NUMBERS

Prioritized By

Priority

DHS

1 of 8

OSPB

5 of 62

Recommended for funding.

PRIOR APPROPRIATIONS AND REQUEST INFORMATION

<u>Fund Source</u>	<u>Prior Approp.</u>	<u>FY 2024-25</u>	<u>FY 2025-26</u>	<u>Future Requests</u>	<u>Total Costs</u>
CCF	\$0	\$9,899,619	\$16,950,877	\$0	\$26,850,496
Total	\$0	\$9,899,619	\$16,950,877	\$0	\$26,850,496

ITEMIZED COST INFORMATION

<u>Cost Item</u>	<u>Prior Approp.</u>	<u>FY 2024-25</u>	<u>FY 2025-26</u>	<u>Future Requests</u>	<u>Total Cost</u>
Land Acquisition	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$1,762,423	\$0	\$0	\$1,762,423
Construction	\$0	\$7,589,887	\$10,899,540	\$0	\$18,489,427
Equipment	\$0	\$0	\$4,263,193	\$0	\$4,263,193
Miscellaneous	\$0	\$75,899	\$980,959	\$0	\$1,056,858
Contingency	\$0	\$471,410	\$807,185	\$0	\$1,278,595
Total	\$0	\$9,899,619	\$16,950,877	\$0	\$26,850,496

PROJECT STATUS

This is the third request for funding for the project; funding was first requested for FY 2022-23. The project was previously requested as a single-phase project.

Fiscal Year 2024-25 Capital Construction Request

Human Services *Kitchen Replacement, CMHHI Pueblo*

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 construct a new, 34,085-GSF, stand-alone commissary kitchen on the Colorado Mental Health Hospital in Pueblo (CMHHI Pueblo) campus to serve its resident population, along with offenders housed at Department of Corrections (DOC) facilities located on the campus. 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. This year's request for Phase I includes project design, constructing the shell of the new kitchen's structure, infrastructure and utilities work, and site improvements at the kitchen's new location. Phase II will complete construction of the kitchen and install fixtures and equipment.

The new kitchen will feature new and enhanced equipment, new food production technologies, more square footage for food production, and additional office and storage space. The project installs larger capacity food service equipment, which the department says will reduce labor costs, currently accounting for 60 percent of total operating costs. The new kitchen will have built-in growth capacity to accommodate CMHHI Pueblo's master plan and future population growth, and will meet current ADA standards. As recommended by an independent study, the new kitchen will be located on the south side of campus on a site that is better suited for traffic needs and site circulation.

Cost assumption. Cost estimates were based on other recent DHS project costs, industry standards, and a third-party study. The cost per GSF is \$788. Inflation is factored at 32.0 percent for professional services, 24.0 percent for Phase I construction, and 32.0 percent for Phase II. The project is in compliance with both the Art in Public Places and High Performance Certification program requirements.

PROJECT JUSTIFICATION

DHS explains that campus population growth, a restrictive size and location, outdated equipment, and diet complexities have rendered the current kitchen at CMHHI Pueblo insufficient for serving its population. The conditions present health and safety concerns for both kitchen staff and campus residents.

The current kitchen is 11,395 GSF and serves about 5,000 meals per day to 1,700 DHS patients and DOC offenders. This is about 2.3 square feet per meal per day, and the industry standard is 4.5 to 5.5 square feet. The issue is pronounced in the dietary kitchen, which is 400 square feet (16 x 25), or 40 percent of industry-recommended square footage. When prep tables and equipment are factored in, three or four employees have a four-foot area in which to operate in the dietary kitchen. Staff must navigate narrow pathways with carts, which leads to damaged equipment and pipes.

There has been little equipment replacement in the kitchen over the past 30 years despite the growth in CMHHI Pueblo's food service demands. The older equipment's upkeep is more expensive, requires custom replacement parts, places staff at continuous risk, and drives up operating costs due to energy inefficiencies. A recent equipment failure resulted in the loss of three days' worth of food costing \$13,000, along with long hours of staff work to remake meals. 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;
- equipment overburdens the power supply; and
- the food delivery system equipment is inefficient.

The Joint Commission, which accredits the CMHHI Pueblo campus, cited the kitchen for infection control concerns related to dead insects, which likely entered the kitchen through cracks in the walls and floors; ice buildup in the uninsulated refrigerators and freezers; drain line issues that could encourage bacteria spread in refrigerators; a dish machine that does not wash at adequate temperatures; paint chips; and boxes stacked too high due to limited space.

Project alternatives. DHS considered hiring external vendors for food service, but says this alternative would cost three times the department's food service costs.

Fiscal Year 2024-25 Capital Construction Request

Human Services Kitchen Replacement, CMHHI 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.

CMHHI Pueblo was established in 1879 and has a 516-bed capacity. The campus spans 300 acres and houses the mental health institute; some Division of Youth Services functions; and La Vista and San Carlos Correctional Facilities, which are managed by DOC. The latter youth services and correctional functions range in security level from minimum to maximum, with multiple secure units.

The original CMHHI Pueblo kitchen was built in 1939 and underwent minor renovations in 1978 and 1993. The kitchen currently serves about 5,000 meals per day, or 1.8 million meals per year, to all DHS patients and DOC offenders housed on the CMHHI Pueblo campus. Included in this total are meals for an average of 266 patients and offenders on restricted or religious diets.

PROJECT SCHEDULE

	Start Date	Completion Date
Design	July 2024	June 2025
Construction	July 2025	March 2027
Equipment	April 2027	June 2027
Occupancy	July 2027	

SOURCE OF CASH FUNDS

The 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 fewer FTE).

STAFF QUESTIONS AND ISSUES

1. What will the space vacated by the existing kitchen be used for?

CMHHI Pueblo is considering several options for re-envisioning the use of the vacated space. These options include providing kitchen space to help employees learn new skills and for the training of new employees. The space could be used by the vocational rehabilitation department to provide training and employment opportunities for patients developing skills in food services. Potentially, this kitchen space could be used as a backup in emergencies. Finding a nearby hospital, or food service contract company, able to provide nearly 5,000 meals a day is incredibly challenging. Before making any decisions on use of the vacated space, CMHHI Pueblo will need to evaluate any requirements associated with such uses of the space.

Fiscal Year 2024-25 Capital Construction Request

Human Services

Gilliam Youth Services Center Replacement and DYS Training Center

PROGRAM PLAN STATUS

2023-004

Approved Program Plan

Yes

Date Approved:

December 1, 2019

PRIORITY NUMBERS

Prioritized By

Priority

DHS

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OSPB

27 of 62

Not recommended for funding.

PRIOR APPROPRIATIONS AND REQUEST INFORMATION

<u>Fund Source</u>	<u>Prior Approp.</u>	<u>FY 2024-25</u>	<u>FY 2025-26</u>	<u>Future Requests</u>	<u>Total Costs</u>
CCF	\$0	\$4,626,466	\$68,567,031	\$4,188,477	\$77,381,974
Total	\$0	\$4,626,466	\$68,567,031	\$4,188,477	\$77,381,974

ITEMIZED COST INFORMATION

<u>Cost Item</u>	<u>Prior Approp.</u>	<u>FY 2024-25</u>	<u>FY 2025-26</u>	<u>Future Requests</u>	<u>Total Cost</u>
Land Acquisition	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$4,626,466	\$6,877,489	\$614,271	\$12,118,226
Construction	\$0	\$0	\$56,891,914	\$3,183,213	\$60,075,127
Equipment	\$0	\$0	\$1,384,113	\$200,000	\$1,584,113
Miscellaneous	\$0	\$0	\$568,919	\$31,832	\$600,751
Contingency	\$0	\$0	\$2,844,596	\$159,161	\$3,003,757
Total	\$0	\$4,626,466	\$68,567,031	\$4,188,477	\$77,381,974

PROJECT STATUS

This is the third request for funding. Funding was first requested for the project for FY 2022-23. Last year's request was for a reduced project scope, eliminating the staff training center from the project. This year's request adds the training center back into the request.

Fiscal Year 2024-25 Capital Construction Request

Human Services

Gilliam Youth Services Center Replacement and DYS Training Center

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 120-year-old Gilliam Youth Services Center in Denver with a 40-bed, 57,099 GSF replacement facility and staff training center. Phase I consists of 40 percent of design costs for the new youth services center, and site acquisition. Phase II will conclude design work for the new youth services center and construct the youth services center facility, and Phase III will construct the new training center. The new center will be designed to continue the Division of Youth Services' (DYS) movement toward trauma-responsive, home-like physical environments and furnishings in its facilities. The new center will include up-to-date training space for DYS staff onboarding and continuing education. The city and county of Denver are anticipated to cover the costs associated with site acquisition for the new facility. 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 24 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 Gold 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 1967, but currently has no room for expansion and its location on a busy Denver city block poses programmatic and security challenges. For instance, the building's location and perimeter security makes 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. Camera system failures and lock malfunctions present a significant risk to staff and youth safety and security. HVAC malfunctions and roof leaks present additional maintenance challenges. Further, 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.

The department says that the opportunity to construct a replacement for GYSC also presents an opportunity to add up-to-date DYS training space to the new building. DYS staff are required to attend a three-week in-person training academy composed of classroom work, physical skills training, simulation exercises, CPR, first aid, and technology training. DYS also offers professional development training for more senior staff. The department says that the current training location in 64 year-old facilities at Mount View Youth Services Center is outdated and does not meet the needs of the division. The spaces are small and can only accommodate two-30 person training sessions per month. There is not adequate space for role-playing exercises, no dedicated computer lab, and no space to accommodate expanded training opportunities. The department says the need for training is higher than ever with the move to a trauma-based case model and an increasingly acute population of youth.

Project alternatives. The department studied the possibility of renovating the current building, but concluded that constructing a new facility was the best option considering the safety issues at the current location, the deteriorating condition of the buildings, and the scale of the programmatic interruptions renovations would cause.

Fiscal Year 2024-25 Capital Construction Request

Human Services

Gilliam Youth Services Center Replacement and DYS Training Center

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 15 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 2024	December 2026
Construction	January 2027	February 2029
Equipment	December 2027	January 2028
Occupancy	February 2028	

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

Responses have been incorporated into the write-up.

Fiscal Year 2024-25 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

3 of 8

OSP

6 of 62

Recommended for funding.

PRIOR APPROPRIATIONS AND REQUEST INFORMATION

<u>Fund Source</u>	<u>Prior Approp.</u>	<u>FY 2024-25</u>	<u>FY 2025-26</u>	<u>Future Requests</u>	<u>Total Costs</u>
CCF	\$1,390,291	\$1,483,534	\$7,075,286	\$0	\$9,949,111
Total	\$1,390,291	\$1,483,534	\$7,075,286	\$0	\$9,949,111

ITEMIZED COST INFORMATION

<u>Cost Item</u>	<u>Prior Approp.</u>	<u>FY 2024-25</u>	<u>FY 2025-26</u>	<u>Future Requests</u>	<u>Total Cost</u>
Land Acquisition	\$0	\$0	\$0	\$0	\$0
Professional Services	\$184,691	\$176,663	\$848,045	\$0	\$1,209,399
Construction	\$1,079,210	\$1,160,400	\$5,832,003	\$0	\$8,071,613
Equipment	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$0	\$11,604	\$58,320	\$0	\$69,924
Contingency	\$126,390	\$134,867	\$336,918	\$0	\$598,175
Total	\$1,390,291	\$1,483,534	\$7,075,286	\$0	\$9,949,111

PROJECT STATUS

This is the second request for funding for the project. The Department of Human Services (DHS) received an appropriation for the project for FY 2023-24, which was originally a two-phase project. The project has been rescoped to include a third phase.

Fiscal Year 2024-25 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 second phase of a three-phase project to recommission kitchens, repave a parking lot, and repair or replace two swimming pools at Regional Centers. This year's request for Phase II repairs the parking lot and upgrades the training kitchen at Wheat Ridge Regional Center. Phase I addressed the training kitchens at Pueblo Regional Center and Grand Junction Regional Center, and repaired the pool at Pueblo Regional Center. Phase III constructs a new therapy pool at Wheat Ridge Regional Center. The Phase III work was originally scheduled to take place during the second phase, but the pool was recently rendered unusable and must be rebuilt.

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, code compliance updates, and new fire suppression systems.

The project replaces the pool at the Wheat Ridge Regional Center with an expanded pool with improved ventilation and expanded capacity. The parking lot at the Wheat Ridge Regional Center will receive new asphalt, curbs, gutters, and striping. Two electric vehicle charging stations will be installed in the parking lot, along with infrastructure for ten future stations.

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 to be improved by the project 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 regional centers use training kitchens for occupational therapy in a setting where residents gain independence, build confidence, and develop opportunities for community connections. The kitchen programming allows residents to attain culinary skills that leads to employment opportunities. For instance, residents at the Grand Junction Regional Center make dog biscuits in the training kitchens that they sell to the community.

The pool at the Wheat Ridge Regional Center requires continuous maintenance and repairs to the mechanical and lighting system, which DHS says require more costly work than the current replacement value of the pool. The pool lacks an HVAC system and has poor ventilation, resulting in humidity damage to interior finishes and a large insect population in the pool area. The therapy pools are designed for therapeutic and recreational needs. The department serves residents with medically complex conditions that preclude them from visiting area pools.

PROGRAM INFORMATION

DHS operates three Regional Centers consisting of 40 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. The regional centers operate out of more than 566,000 GSF of program delivery space.

Fiscal Year 2024-25 Capital Construction Request

Human Services

Regional Centers: Kitchen, Pools, and Parking Lot

PROJECT SCHEDULE

	Start Date	Completion Date
Design	July 2024	February 2026
Construction	February 2025	December 2026
Equipment	September 2025	February 2027
Occupancy	November 2025	March 2027

SOURCE OF CASH FUNDS

The project is not funded from cash sources.

OPERATING BUDGET

The department does not expect the project to impact operating costs.

STAFF QUESTIONS AND ISSUES

None.

Fiscal Year 2024-25 Capital Construction Request

Human Services
Electronic Security Upgrades

PROGRAM PLAN STATUS

2025-021

Approved Program Plan

Yes

Date Approved:

July 1, 2017

PRIORITY NUMBERS

<u>Prioritized By</u>	<u>Priority</u>	
DHS	4 of 8	
OSPB	20 of 62	Not recommended for funding.

PRIOR APPROPRIATIONS AND REQUEST INFORMATION

<u>Fund Source</u>	<u>Prior Approp.</u>	<u>FY 2024-25</u>	<u>FY 2025-26</u>	<u>Future Requests</u>	<u>Total Costs</u>
CCF	\$0	\$3,967,802	\$16,706,534	\$5,568,845	\$26,243,181
Total	\$0	\$3,967,802	\$16,706,534	\$5,568,845	\$26,243,181

ITEMIZED COST INFORMATION

<u>Cost Item</u>	<u>Prior Approp.</u>	<u>FY 2024-25</u>	<u>FY 2025-26</u>	<u>Future Requests</u>	<u>Total Cost</u>
Land Acquisition	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$310,231	\$1,306,237	\$435,412	\$2,051,880
Construction	\$0	\$3,264,219	\$13,744,080	\$4,581,360	\$21,589,659
Equipment	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$0	\$32,642	\$137,441	\$45,814	\$215,897
Contingency	\$0	\$360,710	\$1,518,776	\$506,259	\$2,385,745
Total	\$0	\$3,967,802	\$16,706,534	\$5,568,845	\$26,243,181

PROJECT STATUS

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

Fiscal Year 2024-25 Capital Construction Request

Human Services Electronic Security Upgrades

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 upgrade electronic security elements at the mental health hospitals and Division of Youth Services (DYS) facilities. This year's request for Phase I addresses security upgrades at the Colorado Mental Health Hospital in Fort Logan (CMHHI Fort Logan), Phase II will address DHS facilities that require camera upgrades, and Phase III will address entry systems and exterior cameras at CMHHI Pueblo. Security improvements to be made to CMHHI Fort Logan in Phase I include:

- connecting all security cameras in all campus buildings to the same network via a fiber ring;
- improving system redundancy for the security camera system;
- expanding the ability to access audio/video through enterprise-level licensing;
- installing more and higher-resolution cameras on building exteriors;
- migrating to card access for hospital doors, and switching to electronic locks;
- installing key boxes in hospital and patient-care units for staff backup in case of emergency; and
- installing duress panels in patient-care units.

Cost assumption. Project costs were determined through an investigation by a third-party security consultant in Fall 2022. The project accounts for inflation at a rate of 8.0 percent per year. The project is in conformance with the Art in Public Places Program and is exempt from the High Performance Certification Program.

PROJECT JUSTIFICATION

DHS says the security camera system on the CMHHI Fort Logan campus requires infrastructure updates to provide adequate coverage and accessibility, expandable video storage to avoid information loss, and audio capability for incident review. The department says it uses interior cameras to maintain high levels of support and observation for patients with persistent mental illness, and to document critical incidents and inform the prevention of future incidents. Issues with the current camera system include:

- a system that has been "piecemealed" and is not comprehensive. Cameras have been added over time and are different makes and models, making it difficult to integrate new technology since they operate on different platforms;
- lack of system redundancy, which can result in the loss of data;
- inadequate coverage of building exteriors, creating potential security threats; and
- lack of audio, which means staff miss out on critical incident information that could improve patient care.

Currently, exterior doors at CMHHI Fort Logan are badge access, but interior doors, including doors to patient-care suites, rely on keys, which DHS says is a system with poor accountability. If a staff member loses a key, doors must be rekeyed and staff issued replacement keys. Under a badge system, if a badge is lost, it can be disabled remotely. Finally, the duress panels on campus are of three different types, making it hard for DHS to find parts and understand how the different types work together.

Overall, the department says the project's system upgrades will ensure staff can more easily enter, exit, and seek help in restricted areas, which will increase safety for patients and staff.

PROGRAM INFORMATION

DHS oversees several 24/7 care programs including two mental health hospital campuses, 15 youth services centers, 40 group homes for individuals with intellectual disabilities, and four veterans community living centers.

CMHHI at Fort Logan is one of the department's two mental health hospitals, and was opened in 1962 to provide inpatient psychiatric treatment to civil patients in the care of the state. Some of the buildings predate 1962. In 2022, the campus opened its first forensic unit to provide evaluation and restoration treatment to patients deemed incompetent to proceed in the judicial system. The campus has a capacity of 138 psychiatric beds, including 94 civil beds for adults and 44 forensic beds. A total of 116 beds are open under current staffing levels, with the remaining expected to open in December 2023. Sixteen more forensic beds are scheduled to be constructed.

Fiscal Year 2024-25 Capital Construction Request

Human Services
Electronic Security Upgrades

PROJECT SCHEDULE

	Start Date	Completion Date
Design	July 2024	March 2027
Construction	April 2025	November 2028
Equipment		
Occupancy		

SOURCE OF CASH FUNDS

The project is not funded from cash sources.

OPERATING BUDGET

The department does not expect the project to have an impact on operating costs.

STAFF QUESTIONS AND ISSUES

1. The request documents do not contain much detail on project Phases II and III. Will the department be hiring the security consultant to further explore the costs and security needs for these phases at a future date?
- Phase II will address electronic security at our Division of Youth Service (DYS) facilities. The department currently has a funded appropriation project (2024-010P23, DYS Safety and Security Risk Mitigation). While addressing a variety of safety and security needs, the assessment will be identifying and providing estimates on the deficient electronic security needs at our DYS facilities.
- Phase III will address the remaining electronic security needs not addressed through the currently funded project (2024-057M23, Install IP Cameras and Infrastructure, CMHIP and SCYSC) and we will complete a security assessment similar to phase I. Yes, CMHHIP will hire a security consultant to conduct the assessment and provide guidance throughout the project if the cost falls within budgeted resources. The consultant will help support integration of all the elements of the project including digital cameras, Programmatic Logic Controller (PLC) programming, software, and firmware.

Fiscal Year 2024-25 Capital Construction Request

Human Services

Mitigating Injurious Campus Environments and Life/Safety Risks, Zebulon Pike Youth Services Center Parking Lot

PROGRAM PLAN STATUS

2025-022

Approved Program Plan

Yes

Date Approved:

June 1, 2019

PRIORITY NUMBERS

Prioritized By

Priority

DHS

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OSPB

38 of 62

Not recommended for funding.

PRIOR APPROPRIATIONS AND REQUEST INFORMATION

<u>Fund Source</u>	<u>Prior Approp.</u>	<u>FY 2024-25</u>	<u>FY 2025-26</u>	<u>Future Requests</u>	<u>Total Costs</u>
CCF	\$0	\$401,283	\$2,456,886	\$0	\$2,858,169
Total	\$0	\$401,283	\$2,456,886	\$0	\$2,858,169

ITEMIZED COST INFORMATION

<u>Cost Item</u>	<u>Prior Approp.</u>	<u>FY 2024-25</u>	<u>FY 2025-26</u>	<u>Future Requests</u>	<u>Total Cost</u>
Land Acquisition	\$0	\$50,000	\$22,114	\$0	\$72,114
Professional Services	\$0	\$321,283	\$0	\$0	\$321,283
Construction	\$0	\$0	\$2,211,419	\$0	\$2,211,419
Equipment	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$30,000	\$223,353	\$0	\$253,353
Total	\$0	\$401,283	\$2,456,886	\$0	\$2,858,169

PROJECT STATUS

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

Fiscal Year 2024-25 Capital Construction Request

Human Services

Mitigating Injurious Campus Environments and Life/Safety Risks, Zebulon Pike Youth Services Center Parking Lot

PROJECT DESCRIPTION / SCOPE OF WORK

The Department of Human Services is requesting state funds for the first phase of a two-phase project to reconstruct the parking lot at the Zebulon Pike Youth Services Center (Zebulon Pike YSC), and construct 35 additional spaces for the parking lot. The size of the lot is unable to accommodate staff members and visitors to the facility, and its deteriorated state presents fall risks. This year's request for Phase I acquires land for the lot expansion and designs the project, while Phase II will construct, resurface, and paint the lot, and address any problematic subsurface soil conditions.

Under the project, DHS will purchase a 1.1-acre adjacent lot from El Paso County for the parking lot expansion. The project will either remove or rotomill the existing asphalt, and the lot will be replaced with a newly compacted aggregate base along with three inches of hot mix placed in two layers of asphalt. Based on the lot's condition, the contractor may be able to recycle the current surface as the aggregate base. The lot will be painted to allow for emergency vehicle maneuverability.

Cost assumption. Project costs are based on similar project estimates during the previous year by a professional estimator, inflated by 8.0 percent. The project complies with the Art in Public Places Program requirements, and is exempt from the High Performance Certification Program requirements.

PROJECT JUSTIFICATION

DHS says the parking lot at Zebulon Pike YSC is too small to accommodate staff and visitors, pushing overflow into surrounding neighborhoods and onto an adjacent grass/dirt slope. Visitors include families, public defenders, guardians ad litem, and others conducting necessary visits. This arrangement presents fall and injury hazards, particularly during inclement weather. The parking lot's crowded conditions also present a barrier to timely emergency response.

The parking lot is 34 years old, and the department says asphalt parking lots have a typical life span of about 20 years when properly maintained. Despite diligent maintenance, the parking lot's age has resulted in cracked and rippling asphalt, particularly in the handicap-reserved spots, creating a perpetually uneven surface that presents further fall hazards. The project will restore the lot to ADA compliance.

Project alternatives. The department considered laying down a pea-gravel parking lot. However, DHS says pea-gravel lots require more maintenance than asphalt lots. Winter plowing scrapes away the gravel, which would need to be laid yearly. In the long term, DHS says a gravel lot would be a more costly alternative.

PROGRAM INFORMATION

The Division of Youth Services (DYS) within DHS operates 15 secure youth services facilities located throughout the state to provide care and supervision to youth committed by district courts to its custody. The division 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 so that youth gain the skills needed to become successful and productive members of the community. DYS facilities house youth who are either committed to the division or are detained pre-adjudication. Located in Colorado Springs, Zebulon Pike YSC serves the 4th Judicial District, comprised of El Paso and Teller Counties.

PROJECT SCHEDULE

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

SOURCE OF CASH FUNDS

The project is not funded from cash sources.

Prepared by Legislative Council Staff

Fiscal Year 2024-25 Capital Construction Request

Human Services

Mitigating Injurious Campus Environments and Life/Safety Risks, Zebulon Pike Youth Services Center Parking Lot

OPERATING BUDGET

DHS does not expect the project to impact its operating budget.

STAFF QUESTIONS AND ISSUES

1. Is the grass/dirt slope that currently serves as overflow parking the 1.1 acres that the department plans to purchase from El Paso County to construct additional parking spaces? If so, will the slope affect the project?

No, the grass/dirt slope parking area is currently used as overflow and will no longer be used once the additional parking is constructed. This request is asking for 1.1 acres for additional parking and is relatively flat.

Fiscal Year 2024-25 Capital Construction Request

Human Services

Campus Infrastructure Replacement at CALM and CAMV (Capital Renewal)

PROGRAM PLAN STATUS

2025-027

Approved Program Plan

Yes

Date Approved:

July 1, 2020

PRIORITY NUMBERS

Prioritized By

Priority

DHS

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OSPB

33 of 62

Not recommended for funding.

PRIOR APPROPRIATIONS AND REQUEST INFORMATION

<u>Fund Source</u>	<u>Prior Approp.</u>	<u>FY 2024-25</u>	<u>FY 2025-26</u>	<u>Future Requests</u>	<u>Total Costs</u>
CCF	\$0	\$2,389,398	\$12,771,613	\$15,776,698	\$30,937,709
Total	\$0	\$2,389,398	\$12,771,613	\$15,776,698	\$30,937,709

ITEMIZED COST INFORMATION

<u>Cost Item</u>	<u>Prior Approp.</u>	<u>FY 2024-25</u>	<u>FY 2025-26</u>	<u>Future Requests</u>	<u>Total Cost</u>
Land Acquisition	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$2,172,180	\$2,204,117	\$2,722,733	\$7,099,030
Construction	\$0	\$0	\$9,406,440	\$11,619,720	\$21,026,160
Equipment	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$217,218	\$1,161,056	\$1,434,245	\$2,812,519
Total	\$0	\$2,389,398	\$12,771,613	\$15,776,698	\$30,937,709

PROJECT STATUS

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

Fiscal Year 2024-25 Capital Construction Request

Human Services

Campus Infrastructure Replacement at CALM and CAMV (Capital Renewal)

PROJECT DESCRIPTION / SCOPE OF WORK

The Department of Human Services (DHS) is requesting state funds for the first phase of a three-phase capital renewal project to replace infrastructure at the Campus at Lookout Mountain (CALM) and Campus at Mount View (CAMV), both within the Division of Youth Services system. 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 infrastructure at both campuses is deteriorated, beyond its useful life, and could potentially fail, presenting life-safety and security issues. This year's request for Phase I designs the project for both campuses. Phase II will replace infrastructure at CALM, and Phase III will replace infrastructure at CAMV. Infrastructure to be upgraded under the project includes:

- asphalt and concrete roadways and parking areas;
- storm drainage systems;
- sanitary sewer systems;
- domestic water systems;
- fire/life-safety assemblies;
- natural gas service lines;
- electrical service to the campuses, including the primary loop, lightning suppression, and associated infrastructure; and
- phone/IT network lines.

The department will also explore potential repair options for steam tunnels at CALM during the design phase; these tunnels experience water intrusion, which has led to high concentrations of mold.

Cost assumption. The project's cost was determined by extrapolating costs for a similar project at the Colorado Mental Health Hospital at Fort Logan, for which a cost estimator was hired in June 2021. As a capital renewal project, it is exempt from the Art in Public Places program, and does not qualify for the High Performance Certification Program.

Fiscal Year 2024-25 Capital Construction Request

Human Services

Campus Infrastructure Replacement at CALM and CAMV (Capital Renewal)

PROJECT JUSTIFICATION

DHS says the systems to be upgraded by the project are essential to the function of two campuses that provide round-the-clock residential services to youth entrusted to the care of the department. Failure of these systems presents life-safety and security hazards to the residents, staff, and community. The department says the infrastructure at CALM is over 80 years old, past its life expectancy, and experiencing significant, ongoing problems.

The older portions of CALV date to the mid-1960s. Specific issues to be addressed on the campuses by the project are as follows:

CALM

- The asphalt parking lot is original to the campus, beyond its useful life of 20 years, and requires repaving.
- In 2001 a failed sewer line caused a gas build-up that corroded plumbing vents and threatened food service and programming. The issue was resolved through emergency repairs.
- Water main breaks in 2007 and 2011 resulted in the shutdown of buildings and emergency repairs.
- The gas lines are original to the campus and at the point of failure. The gas meter should be relocated so that staff can read it remotely.
- The power system only has one half hour of back-up supply when the automatic switch fails to transition to generator supply. Should this happen, the door controls will fail resulting in a large security breach.
- The domestic water lines are made of iron and should be replaced with PVC piping to avoid line breaks.

CAMV

- The asphalt parking lot is original to the campus, beyond its useful life of 20 years, and requires repaving.
- There is an existing water main leak, likely due to iron piping that requires replacement.
- In 2013 the sewer line serving one of the youth buildings collapsed from corrosion of the iron, causing sewage to back up in the kitchen and requiring emergency repairs.
- In 2012 the water line serving the sprinkler system in a residential unit ruptured, flooding electrical, mechanical, boiler, and generator infrastructure and requiring emergency repairs.
- In 2020 the fire alarm systems completely failed at the Betty K. Marler facility. Fire alarm systems in two buildings at the facility currently have ground faults, which can result in electrical failure and injury.
- A system that sends alarm signals to an off-site monitoring station is about to fail.
- The campus has experienced one power failure this fiscal year, and back-up power sources are expensive.

Project alternatives. The department considered upgrading infrastructure at the two campuses through the controlled maintenance process, but the \$2.0 million threshold for controlled maintenance projects would stretch the project's scope over 18 years and the resulting work would be much more costly.

PROGRAM INFORMATION

The Division of Youth Services (DYS) within DHS operates 15 secure youth services facilities located throughout the state to provide care and supervision to youth committed by district courts to its custody. The division 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 so that youth gain the skills needed to become successful and productive members of the community. DYS facilities house youth who are either committed to the division or are detained pre-adjudication.

CALM is a male-only commitment campus housing central administrative, residential, education, dining, recreational, religious, and maintenance facilities. The campus consists of 140 beds within four residential facilities: Summit Youth Services Center, Golden Peak Youth Services Center, Clear Creek Youth Services Center, and Aspire Youth Services Center. The campus was acquired by the state in 1950 and consists of 15 buildings on 78 acres.

CAMV is both a male and female campus with 15 buildings on 60 acres. The original campus buildings date to the late 1950s/early 1960s. The campus consists of three centers: Betty K. Marler Youth Services Center (male), Rocky Mountain Youth Services Center (male and female), and Willow Point Youth Services Center (female).

Fiscal Year 2024-25 Capital Construction Request

Human Services
Campus Infrastructure Replacement at CALM and CAMV (Capital Renewal)

PROJECT SCHEDULE

	Start Date	Completion Date
Design	July 2024	June 2025
Construction	July 2026	November 2028
Equipment		
Occupancy		

SOURCE OF CASH FUNDS

The project is not funded from cash sources.

OPERATING BUDGET

The department expects the project to result in cost savings based on increased energy efficiency in the improved systems and reduction in repair and maintenance needs, but says it is hard to quantify such savings at this time.

STAFF QUESTIONS AND ISSUES

None.

Fiscal Year 2024-25 Capital Construction Request

Human Services
Health and Safety Upgrades Building 125, CMHHIP

PROGRAM PLAN STATUS

2025-010

Approved Program Plan

Yes

Date Approved:

December 31, 2017

PRIORITY NUMBERS

<u>Prioritized By</u>	<u>Priority</u>	
DHS	7 of 8	
OSPB	29 of 62	Not recommended for funding.

PRIOR APPROPRIATIONS AND REQUEST INFORMATION

<u>Fund Source</u>	<u>Prior Approp.</u>	<u>FY 2024-25</u>	<u>FY 2025-26</u>	<u>Future Requests</u>	<u>Total Costs</u>
CCF	\$0	\$3,951,197	\$45,213,439	\$0	\$49,164,636
Total	\$0	\$3,951,197	\$45,213,439	\$0	\$49,164,636

ITEMIZED COST INFORMATION

<u>Cost Item</u>	<u>Prior Approp.</u>	<u>FY 2024-25</u>	<u>FY 2025-26</u>	<u>Future Requests</u>	<u>Total Cost</u>
Land Acquisition	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$3,591,998	\$1,111,809	\$0	\$4,703,807
Construction	\$0	\$0	\$39,397,344	\$0	\$39,397,344
Equipment	\$0	\$0	\$200,000	\$0	\$200,000
Miscellaneous	\$0	\$0	\$393,973	\$0	\$393,973
Contingency	\$0	\$359,199	\$4,110,313	\$0	\$4,469,512
Total	\$0	\$3,951,197	\$45,213,439	\$0	\$49,164,636

PROJECT STATUS

This is a new, never-before requested project.

The suicide mitigation needs in Building 125 were part of the original scope of work of a prior project, 2009-007 Suicide Risk Mitigation. However, funding was unable to cover the full scope of work, so only some of the design phase was completed. The HVAC replacement in Building 125 was originally part of the scope of work for a prior capital renewal project, 2021-003 HVAC Replacement, Four Buildings, CMHI at Pueblo, but was later removed.

Fiscal Year 2024-25 Capital Construction Request

Human Services

Health and Safety Upgrades Building 125, CMHHIP

PROJECT DESCRIPTION / SCOPE OF WORK

The Department of Human Services (DHS) is requesting state funds for a two-phase project to renovate Building 125, which serves as the patient admissions building, at the Colorado Mental Health Hospital in Pueblo (CMHHIP). The project will address health and safety risks, including:

- updating the building layout to create a secure perimeter with clear sightlines around the admissions and patient care spaces;
- addressing ligature points and installing ligature resistant hardware; and
- updating the HVAC system to provide consistent temperature regulation and meet current indoor air quality standards.

Replacing the HVAC and remodeling the space will increase the safety for patients, staff, and visitors to Building 125. Phase I updates the design and engineering documents completed in 2018 to account for updates to building codes and updated requirements from the Joint Commission on Mental Health. Phase II will complete the construction.

Cost assumption. Project costs were based on other recent projects addressing suicide mitigation and HVAC replacement at the hospital. The project accounts for inflation. The project meets the Art in Public Places Program and High Performance Certification Program requirements.

PROJECT JUSTIFICATION

Building 125 was originally constructed in 1964 as the main administrative building for the hospital. The building spans over 151,000 GSF and much of the building has not been renovated since construction, including the support spaces and seven HVAC systems. The building currently houses radiology, laboratories, respiratory therapy, electroencephalography, dental suites, admissions clinics, and physical therapy.

The department says that because Building 125 serves as the admissions building for the hospital, it is imperative that it is safe, supportive, and protective as patients navigate the initial days of their residence at CMHHIP. It is important for staff to have sufficient sightlines to observe patients during admissions and on spaces with medical supplies or equipment. Sightlines are important for both preventing patient escape attempts and attempts to harm themselves or others. The admissions area is currently open and unlocked and contains multiple ligature points that could be used for suicide attempts.

The HVAC system is original to the building and has exceeded its useful life span. It is difficult and expensive to find parts that work with the original system. When the HVAC system is not functioning properly, mold and dust can accumulate and create poor air quality in the facility, which increases the risk of respiratory infections and can worsen conditions like asthma, arthritis, and hypertension. A malfunctioning HVAC system also leads to inconsistent temperatures, which can increase patients' anxiety. Some psychotropic medications impact patients' ability to regulate their own body temperature, which can lead to increased risk of hypothermia when the HVAC is not functioning properly.

The department says if the project is not funded, the risk of patient self-harm will remain high and staff may not be able to intervene quickly enough when patients attempt to harm themselves or others due to inadequate sightlines. CMHHIP will also continue to run the risk of being cited by either the Joint Commission and/or the Colorado Department of Public Health and Environment for failure to address the safety, security, and HVAC issues in Building 125.

Project alternatives. DHS considered submitting this project as several different controlled maintenance projects, however the scope of the work needed in the building fit better under a larger capital construction project.

PROGRAM INFORMATION

CMHHIP is a 516-bed acute care psychiatric hospital that provides inpatient behavioral health services for adults, adolescents and geriatric patients. Ninety-four adult and adolescent beds are currently closed due to understaffing. CMHHIP is a state psychiatric hospital that serves civil patients, who are committed because they have several mental illnesses requiring inpatient care, and forensic patients, who have been court-ordered to the hospital to receive inpatient competency evaluations or undergo restoration treatment in the event they are found incompetent to stand trial. CMHHIP is located on a 300-acre campus in Pueblo.

Fiscal Year 2024-25 Capital Construction Request

Human Services

Health and Safety Upgrades Building 125, CMHHIP

PROJECT SCHEDULE

	Start Date	Completion Date
Design	July 2024	June 2025
Construction	July 2026	December 2027
Equipment	January 2028	February 2028
Occupancy	March 2028	

SOURCE OF CASH FUNDS

This project is not funded from cash sources.

OPERATING BUDGET

CMHHIP currently assigns extra staffing to Building 125 due to the safety and security risks. Addressing the safety and security issues with the building will reduce the need for extra staffing and associated costs.

Phase I of the project has no projected impact on operating costs. Phase II of the project will involve relocating services to another building while construction takes place, which may lead to a temporary increase in operating costs due to additional staffing needs.

STAFF QUESTIONS AND ISSUES

None.

Fiscal Year 2024-25 Capital Construction Request

Human Services
Depreciation Fund Capital Improvements

PROGRAM PLAN STATUS

2023-009

Approved Program Plan

No

Date Approved:

PRIORITY NUMBERS

Prioritized By

Priority

DHS

8 of 8

OSP

Not Prioritized

Recommended for funding from cash sources.

PRIOR APPROPRIATIONS AND REQUEST INFORMATION

<u>Fund Source</u>	<u>Prior Approp.</u>	<u>FY 2024-25</u>	<u>FY 2025-26</u>	<u>Future Requests</u>	<u>Total Costs</u>
CF	\$1,037,372	\$1,547,881	\$0	\$0	\$2,585,253
Total	\$1,037,372	\$1,547,881	\$0	\$0	\$2,585,253

ITEMIZED COST INFORMATION

<u>Cost Item</u>	<u>Prior Approp.</u>	<u>FY 2024-25</u>	<u>FY 2025-26</u>	<u>Future Requests</u>	<u>Total Cost</u>
Land Acquisition	\$0	\$0	\$0	\$0	\$0
Professional Services	\$36,835	\$47,594	\$0	\$0	\$84,429
Construction	\$796,231	\$1,359,571	\$0	\$0	\$2,155,802
Equipment	\$20,000	\$0	\$0	\$0	\$20,000
Miscellaneous	\$90,000	\$0	\$0	\$0	\$90,000
Contingency	\$94,306	\$140,716	\$0	\$0	\$235,022
Total	\$1,037,372	\$1,547,881	\$0	\$0	\$2,585,253

PROJECT STATUS

This is a recurring project. It was last requested in FY 2022-23. House Bill 15-1333 created a subaccount in the Capital Construction Fund, the proceeds of which are to be used for capital projects at the state's regional centers. Moneys from the subaccount were used to repair fire alarms in all three regional centers in FY 2014-15 and to improve fencing at Kipling Village in FY 2015-16. Additional moneys were appropriated from the subaccount for five subsequent fiscal years to make group home improvements similar to the ones found in this year's request. In total, \$5.8 million has been appropriated from the subaccount for regional center improvements. The department prefers to submit requests for moneys from the subaccount separately for tracking purposes, rather than creating a dedicated, recurring line item.

Fiscal Year 2024-25 Capital Construction Request

Human Services Depreciation Fund Capital Improvements

PROJECT DESCRIPTION / SCOPE OF WORK

The Department of Human Services (DHS) is requesting cash funds spending authority to make improvements to group homes at three regional centers in Grand Junction, Pueblo, and Wheat Ridge. The homes provide residential care for adults with severe intellectual and developmental disabilities.

DHS says group home repairs are prioritized based on safety, security, accessibility, and programmatic needs, with homes deemed lower priority in terms of condition slated for improvements in the out-years. This year's request is for quality of life and safety improvements to group homes built in the early 1980s. The improvements are mainly interior renovations and some site improvements. The project is designed to make all improvements in a given group home at one time, thus minimizing disruption for the residents.

Cost assumption. Project costs are based on similar recently completed projects, as well as input from the Division of Facilities Management. The project accounts for inflation at a rate of 8.0 percent. The project is exempt from the Art in Public Places and High Performance Certification Program requirements.

PROJECT JUSTIFICATION

The department says the group homes to be improved by the project are over 35 years old and do not meet today's standards of care. The old and deteriorating equipment, finishes, and infrastructure in the homes impede resident care, resident safety, and staff efficiencies. DHS further says that the project's improvements will have an immediate impact on the residential environment, enhancing program effectiveness and allowing for increased focus on program outcomes. According to the department, failure to fund the project will result in continued deterioration of group homes, posing safety risks and impacting residential quality of life.

PROGRAM INFORMATION

DHS owns and operates three regional centers located in Wheat Ridge, Pueblo, and Grand Junction that offer ICF (Intermediate Care Facility) and HCBS (Home and Community Based Services) waiver services to about 300 adults with severe intellectual and developmental disabilities. Regional centers provide 24-hour residential services, medical care, behavioral services, and supports for daily living to Medicaid-eligible individuals. The regional centers have over 566,000 square feet of program delivery space. Housing and treatment are provided through on-campus residences or off-campus group homes. The department operates 44 group homes.

PROJECT SCHEDULE

	Start Date	Completion Date
Design	July 2024	February 2025
Construction	March 2025	December 2025

SOURCE OF CASH FUNDS

The source of cash funds for the project is the Regional Center Depreciation Account within the Capital Construction Fund (CCF). This special subaccount was created pursuant to House Bill 15-1333, and consists of all moneys received by the Department of Health Care Policy and Financing for the annual calculated depreciation of the state's regional centers. Spending from the account is subject to appropriation and approval by the CDC. Funds in the account may be spent for regional center controlled maintenance, capital renewal, or capital construction. Although CCF moneys are generally categorized as state funds, the Office of State Planning and Budgeting submitted this request as a cash-funded request.

OPERATING BUDGET

DHS says the project will not affect its operating budget, and expects the project to result in cost decreases due to increased staff efficiencies and improved resident safety and security. The department says these savings are difficult to quantify.

Fiscal Year 2024-25 Capital Construction Request

Human Services

Depreciation Fund Capital Improvements

STAFF QUESTIONS AND ISSUES

None.