

CDHS Capital Budget Request FY 2024-25

Capital Development
Committee Hearing
December 14, 2023



COLORADO
Department of Human Services



We are the people
who help people

Agenda

- **Mission, Vision, Values**
- **CDHS Portfolio**
- **Programs in CDHS-owned Buildings**
- **CDHS-Owned Building Locations**
- **Facility Conditions Index**
- **Completed Capital Projects**
- **How We Determine Budget Requests**
- **Prioritized CC Requests**
- **CDHS Prioritized CM Request**



OUR MISSION

Together, we empower
Coloradans to thrive.



OUR VISION

To serve Coloradans through bold and
innovative health and human services.



OUR VALUES

A People-First Approach
Balance Creates Quality of Life
We Hold Ourselves Accountable
Transparency Matters
We are Ethical
Collaboration Helps us Rise Together



COLORADO
Department of Human Services

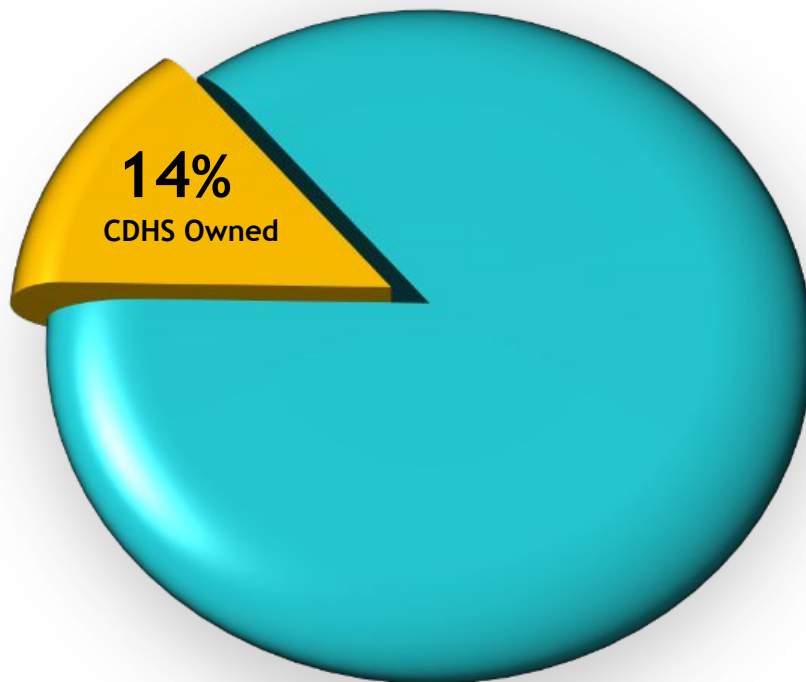
CDHS Portfolio

STATE Owned

2,435
State Owned Buildings

50.5 M
State Owned Gross
Square Footage

\$15.6 B
State Replacement
Value Total



CDHS Owned

337
CDHS Owned Buildings

3.92 M
CDHS Owned Gross
Square Footage

\$1.12 B
CDHS Replacement
Value Total

By Department, CDHS manages the third largest number of square feet

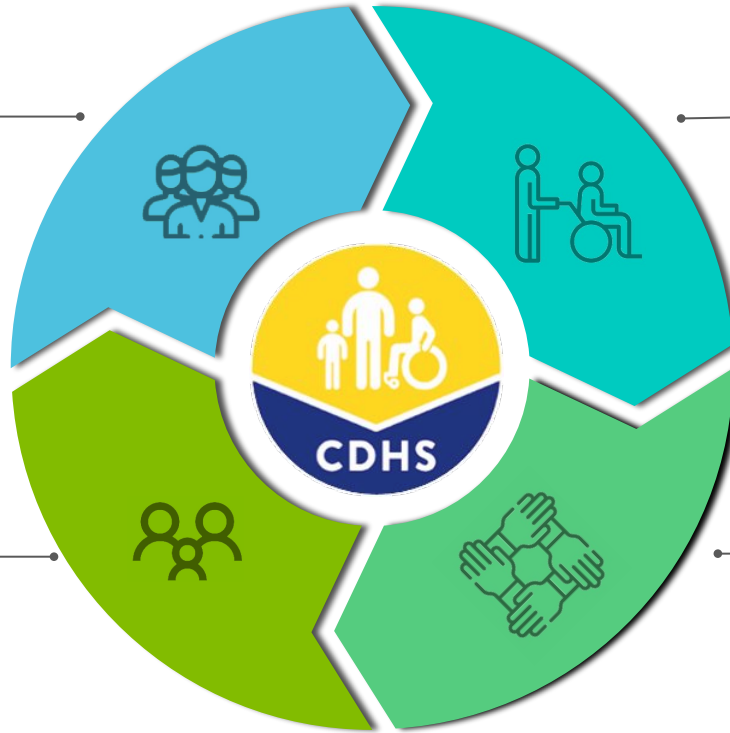
Programs in CDHS Owned Buildings

Office of Civil and Forensic Mental Health, OCFMH

Provides pre-trial restoration services, inpatient hospitalization, transition homes for community-based care

Office of Children, Youth and Families, OCYF

Provides services for children, youth, and their families.



Office of Adult, Aging and Disability Services, OAADS

Provides programming for older adults people with disabilities and veterans and veterans' spouses

Administrative Solutions AS

Provides services to help CDHS's offices, to make our agency as efficient, effective and impactful as possible.

CDHS Owned & Operated Sites*

*as of June 30th, 2023

Adams

Prairie Vista YSC
Veterans Community Living Center at Fitzsimons

Arapahoe

Marvin W. Foote YSC
Ridgeview YSC*

Denver

Gilliam YSC
Colorado Mental Health Hospital in Fort Logan (CMHHIFL)

El Paso

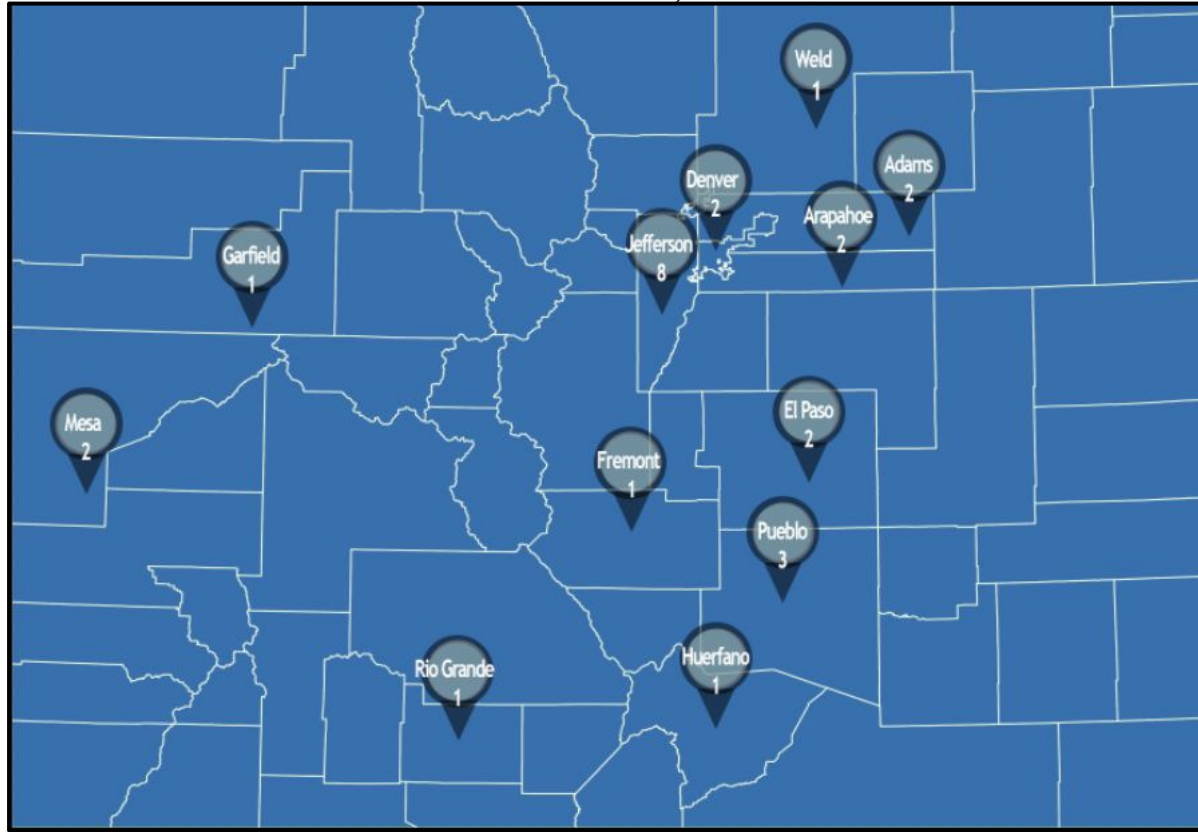
Spring Creek YSC
Zebulon Pike YSC

Fremont

Bruce McCandless Veterans Community Living Center at Florence

Garfield

Veterans Community Living Center at Rifle



Jefferson

Campus at Lookout Mountain
-Golden Peak YSC
-Aspire YSC
-Summit YSC
-Clear Creek YSC
Campus at Mount View
-Betty K Marler
-Rocky Mountain YSC
-Willow Point YSC
Wheat Ridge Regional Center

Mesa

Grand Junction Regional Center
Grand Mesa YSC

Pueblo

Colorado Mental Health Hospital in Pueblo (CMHHIP)
Pueblo YSC
Pueblo Regional Center

Rio Grande

Veterans Community Living Center at Homelake

Weld

Platte Valley YSC

Huerfano*

Spanish Peak Veteran Community Living Center at Walsenburg

Current Facility Condition Index (FCI)

-17

CDHS average FCI score is below the State Target

62%

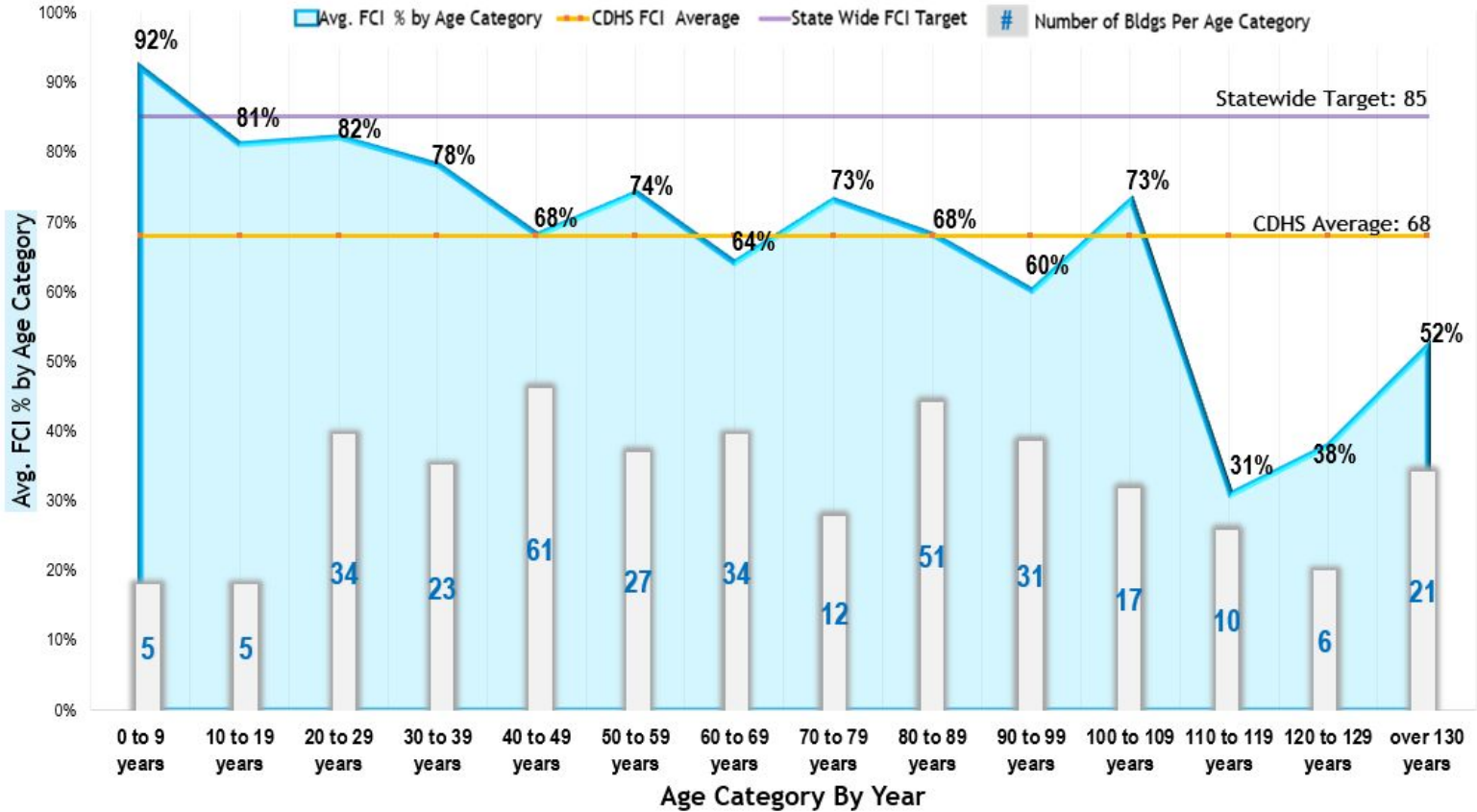
CDHS % of buildings that are over 50 years old

68

CDHS Average Building Age

1520.5

CDHS Acres Owned



Completed Capital Projects



Grand Junction Group Homes



F2 Cottage



L2 Expansion

How We Determine Budget Requests

- Alignment with the CDHS mission and vision
- Understand programmatic needs
- Review and incorporation of current planning studies
- Assess current building conditions
- Reference available internal data
- Review new legislation and mandates



FY 24-25 CDHS Priority CC Requests

General- Funded (OSPB Priority List)

- Kitchen Replacement at CMHHIP \$9.9M
- Regional Center Kitchens, Pools, and Parking Lot \$1.4M

Cash- Funded (OSPB Priority List)

- Depreciation Fund for Regional Center Group Homes \$1.5M



Kitchen Replacement at Mental Health Hospital in Pueblo (CMHHIP)

Office: OCFMH

Phase: 1 of 2

Total: \$9,899,619

Location: Colorado Mental Health Hospital In Pueblo

Why:

- The 84-year-old CMHHIP-North Kitchen is outdated and poses continuous operational challenges, which hinders standard meal preparation and the preparation of meals for clients with special dietary needs, which then affects the health and safety of the clients that the kitchen serves.



What We Will Do:

- Phase one of this project will design the commercial kitchen and begin constructing the new facility. This phase will also address infrastructure, utilities, and site improvements.



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Regional Center Kitchens, Pools, and Parking Lot

Office: OAADS

Phase: 2 of 3

Total: \$1,483,534

Location: Wheat Ridge Regional Center, Grand Junction Regional Center, Pueblo Regional Center

Why:

- Renovating the residential training kitchens at the regional centers will allow for residents to develop life skills that will prepare their transition to a lower level of care and offer them increased independence.
- Addressing the safety issues in the parking lot will reduce the risk of injury to staff and residents.

What We Will Do:

- This phase will design, construct, and repair the three Regional Center residential training kitchens and will make needed repairs to the WRRRC parking lot.





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Depreciation Fund

Office: OAADS

Phase: 1 of 1

Total: \$1,547,881

Location: Regional Center Group homes

Why:

- In addition to meeting critical needs for aging building structures, finishes and equipment, the planned project will also improve the direct care of the residents by increasing security, safety, and accessibility.

What We Will Do:

- Funding will primarily be used to address project upgrades, and it will also be used to address potential unforeseen items.



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FY 24-25 CDHS Controlled Maintenance Requests

Level 1:	
Building 118 Chiller and Building 035 Water Softener + Condensate Pump	\$1.9M
Replace HVAC Systems NCD DYS CALM	\$1.9M
Install IP Cameras and Infrastructure, CMHIP	\$1.8M
Replace Fire Detection Fire Suppression Systems NCD, DYS	\$1.2M
Fire Detection Replacement CMHIFL	\$1.9M
Domestic & Hot Water Heating Systems NPV, NMF, MNV YSC	\$1.9M
Building 126 Chiller	\$1.9M
Level 2:	
Repair/Replace Mechanical Systems PRC Core B	\$1.8M
Fort Logan Princeton Circle HVAC Systems Replacement	\$1.9M
Building 055 Food Storage Cooler and Freezer	\$1.2M
Repair/Replace Roofs, Mount View Youth Services Center, NCD	\$1.8M
Repair/Replace Secondary and Emergency Electrical Systems CMHIP, Tier 2	\$1.9M
Roof Replacement at Marvin Foote Youth Service Center	\$1.8M
Replace Elevators Building 115 & 116	\$1M

Controlled Maintenance Level 1

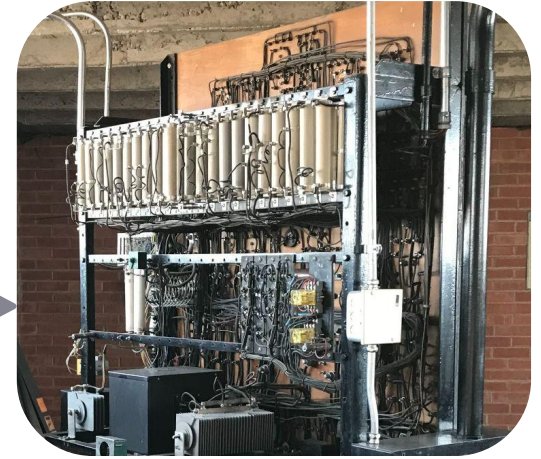


Domestic & Hot Water Heating Systems PV, MWF, Campus at Mount View (CAMV) YSC

Controlled Maintenance Level 2



Repair/Replace Roofs at Mount View YSC



Replace Elevator at 115 & 116



THANK YOU.
Questions?



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