

# Fiscal Year 2020-21 Capital Construction Request

## Human Services

### *Suicide Risk Mitigation Continuation*

#### PROGRAM PLAN STATUS

2020-039

Approved Program Plan?  No

Date Approved:

#### PRIORITY NUMBERS

<u>Prioritized By</u>	<u>Priority</u>	
DeptInst	1 of 9	
OSPB	19 of 47	Not recommended for funding.

#### PRIOR APPROPRIATION AND REQUEST INFORMATION

<u>Fund Source</u>	<u>Prior Approp.</u>	<u>FY 2020-21</u>	<u>FY 2021-22</u>	<u>Future Requests</u>	<u>Total Cost</u>
CCF	\$0	\$1,446,879	\$8,425,378	\$2,126,605	\$11,998,862
<b>Total</b>	<b>\$0</b>	<b>\$1,446,879</b>	<b>\$8,425,378</b>	<b>\$2,126,605</b>	<b>\$11,998,862</b>

#### ITEMIZED COST INFORMATION

<u>Cost Item</u>	<u>Prior Approp.</u>	<u>FY 2020-21</u>	<u>FY 2021-22</u>	<u>Future Requests</u>	<u>Total Cost</u>
Land Acquisition	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$171,567	\$999,057	\$232,970	\$1,403,594
Construction	\$0	\$1,143,777	\$6,660,378	\$1,700,307	\$9,504,462
Equipment	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$131,535	\$765,943	\$193,328	\$1,090,806
Software Acquisition	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$1,446,879</b>	<b>\$8,425,378</b>	<b>\$2,126,605</b>	<b>\$11,998,862</b>

#### PROJECT STATUS

This project was first requested for funding in FY 2019-20.

Major components of the project were requested for funding in FY 2018-19 through the Replace Windows, CMHI at Fort Logan (Capital Renewal) request.

Prior suicide risk mitigation efforts were funded at the state's mental health institutes between FY 2014-15 and FY 2016-17. In total, \$11.0 million in state funds was appropriated for mitigation projects during this time. Earlier projects made improvements in areas where residents are most vulnerable, e.g., restrooms, sleeping rooms, and treatment rooms, in order to mitigate the risk of patient suicide or self-harm. These projects also funded the construction of additional patient units, including admissions, treatment, and clinic areas.

#### PROJECT DESCRIPTION / SCOPE OF WORK

The Department of Human Services (DHS) is requesting state funds for the first year of an ongoing project to mitigate suicide risk at the state's mental health institutes. The proposed improvements were largely identified through a recent survey by the Joint Commission, the body that accredits the state's mental health institutes. Additional

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## Human Services

### *Suicide Risk Mitigation Continuation*

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improvements were identified by department staff.

In order to maintain good standing with accrediting bodies, improvements must be made to mitigate suicide risk at the Colorado Mental Health Institutes (CMHI). Examples of these improvements include the installation of:

- ligature-resistant plumbing fixtures at sinks and toilets;
- ligature-resistant toilet partitions;
- door alarms to mitigate pinch points;
- continuous hinges in place of three-point hinges;
- shorter cords to wall-mounted phones;
- hard ceilings in place of a drop-in ceiling grid; and
- wall-mounted bottle-filling sinks.

Additionally, the project replaces 123 windows on the Team 1, 3, and 5 living units, including 84 patient room windows and 39 day hall and living area windows at CMHI at Fort Logan. The new windows will be double-glazed with laminated security glass and will include built-in mini blinds that can be rotated vertically.

This ongoing project is requested in three phases. Phase I addresses items in Building 106 at the CMHI at Pueblo (second floor only, as the first floor is currently being addressed by another project). Phase II addresses items in Buildings 116, 121, and 140 at the CHMI at Pueblo. Phase III addresses similar items at the CMHI at Fort Logan.

**Cost assumption.** The cost assumption is based on estimates prepared by a professional estimator for specific suicide mitigation items at both mental health institutes. The estimate includes a 4 percent annual cost escalation for inflation. The project is exempt from the Art in Public Places or High Performance Certification requirements.

## PROJECT JUSTIFICATION

In May 2018, the Joint Commission surveyed the Colorado Mental Health Institute (CMHI) at Pueblo. The survey cited 380 locations that presented a risk of self-harm or suicide. The department extrapolated the survey results to other buildings on the campus that are similar in style and population and identified more than 1,000 total needed improvements. The department says that although all outstanding citations at the CMHI at Fort Logan have been addressed, staff have identified potential citations related to the CMHI at Pueblo survey in two buildings. The project makes improvements in these two buildings, including installing non-ligature paper towel, toilet paper, and soap dispensers and replacing the drop ceiling in a lounge/dining area with a hard ceiling. The project also makes improvements at the CMHI at Fort Logan, under the assumption that similar citations could occur in the future.

## PROGRAM INFORMATION

The mental health institutes provide residential services to individuals of all ages with complex, serious, and persistent mental illness.

The Fort Logan campus operates 94 inpatient psychiatric beds for adults with serious mental illness. The patients treated at CMHI at Fort Logan are referred by community mental health centers.

The Pueblo campus operates 449 inpatient psychiatric beds for adults with serious mental illness. The patients treated at CMHI at Pueblo are either court ordered for evaluation or treatment or referred by community mental health centers.

The state mental health hospitals are licensed by the Colorado Department of Public Health and Environment, certified for Medicare and Medicaid participation by the federal Centers for Medicare and Medicaid Services, and accredited by the Joint Commission.

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## Human Services

### Suicide Risk Mitigation Continuation

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#### PROJECT SCHEDULE

	Start Date	Completion Date
Design	July 2020	May 2021
Construction	June 2021	December 2022
Equipment		
Occupancy		December 2022

#### SOURCE OF CASH FUNDS

This project is not funded from cash sources.

#### OPERATING BUDGET

This project has no projected impact on state operating costs.

#### STAFF QUESTIONS AND ISSUES

1. Are there clearly defined circumstances under which the Joint Commission rescinds accreditation? What would be the consequences for the Institutes if Joint Commission accreditation status were lost?

*The Centers for Medicaid and Medicare (CMS) give The Joint Commission the authority to conduct triennial (at a minimum) surveys and audits to ensure compliance with all federal regulations for hospitals, to assess findings and to work as a liaison between CDHS and CMS to develop a plan of correction that is acceptable for CMS.*

*If the Department does not comply with the requirements as specified by CMS and/or negotiated with The Joint Commission, CDHS is subjected to the risk of losing licensure and federal funding. The Institutes currently receive \$15 million of federal funding.*



# Fiscal Year 2020-21 Capital Construction Request

## Human Services

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

### PROGRAM PLAN STATUS

2015-049

Approved Program Plan?

Date Approved:

### PRIORITY NUMBERS

Prioritized By	Priority
DeptInst	4 of 9
OSPB	20 of 47      Not recommended for funding.

### PRIOR APPROPRIATION AND REQUEST INFORMATION

<u>Fund Source</u>	<u>Prior Approp.</u>	<u>FY 2020-21</u>	<u>FY 2021-22</u>	<u>Future Requests</u>	<u>Total Cost</u>
CCF	\$0	\$9,603,528	\$12,595,526	\$14,269,096	\$36,468,150
<b>Total</b>	<b>\$0</b>	<b>\$9,603,528</b>	<b>\$12,595,526</b>	<b>\$14,269,096</b>	<b>\$36,468,150</b>

### ITEMIZED COST INFORMATION

<u>Cost Item</u>	<u>Prior Approp.</u>	<u>FY 2020-21</u>	<u>FY 2021-22</u>	<u>Future Requests</u>	<u>Total Cost</u>
Land Acquisition	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$2,069,735	\$753,938	\$1,284,088	\$4,107,761
Construction	\$0	\$6,660,745	\$10,696,450	\$11,687,817	\$29,045,012
Equipment	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$873,048	\$1,145,048	\$1,297,191	\$3,315,287
Software Acquisition	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$9,603,528</b>	<b>\$12,595,436</b>	<b>\$14,269,096</b>	<b>\$36,468,060</b>

### PROJECT STATUS

This project was first requested for funding in FY 2014-15 and in each subsequent fiscal year. This is its sixth request.

### 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 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, replaces fire hydrants, and installs new roadways, parking lots, and sidewalks. The department will work south to north to complete the campus infrastructure repairs.

**Cost assumption.** The cost assumption is based on estimates from local contractors and engineers, and on recent projects. The project cost accounts for future inflation at a rate of 4 percent per year. As a capital renewal request, the project is exempt from the Art in Public Places and High Performance Certification requirements.

# Fiscal Year 2020-21 Capital Construction Request

## Human Services

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

### 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 the 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;
- 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. 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.

### PROJECT SCHEDULE

	Start Date	Completion Date
Design	July 2020	April 2021
Construction	April 2021	April 2022
Equipment	N/A	N/A
Occupancy		N/A

### SOURCE OF CASH FUNDS

This project is not funded from cash sources.

# Fiscal Year 2020-21 Capital Construction Request

## Human Services

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

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### OPERATING BUDGET

The operating impact is unknown; however, the department anticipates realizing cost savings due to reductions in ongoing maintenance and repair costs.

### STAFF QUESTIONS AND ISSUES

None.



# Fiscal Year 2020-21 Capital Construction Request

## Human Services

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

### PROGRAM PLAN STATUS

2002-108

Approved Program Plan?

Date Approved:

### PRIORITY NUMBERS

Prioritized By	Priority	
Dept/Inst	2 of 9	
OSPB	23 of 47	Not recommended for funding.

### PRIOR APPROPRIATION AND REQUEST INFORMATION

<u>Fund Source</u>	<u>Prior Approp.</u>	<u>FY 2020-21</u>	<u>FY 2021-22</u>	<u>Future Requests</u>	<u>Total Cost</u>
CCF	\$7,752,796	\$11,344,289	\$6,861,006	\$0	\$25,958,091
CCFE	\$1,347,521	\$0	\$0	\$0	\$1,347,521
<b>Total</b>	<b>\$9,100,317</b>	<b>\$11,344,289</b>	<b>\$6,861,006</b>	<b>\$0</b>	<b>\$27,305,612</b>

### ITEMIZED COST INFORMATION

<u>Cost Item</u>	<u>Prior Approp.</u>	<u>FY 2020-21</u>	<u>FY 2021-22</u>	<u>Future Requests</u>	<u>Total Cost</u>
Land Acquisition	\$0	\$0	\$0	\$0	\$0
Professional Services	\$1,276,699	\$761,929	\$479,309	\$0	\$2,517,937
Construction	\$7,011,332	\$9,551,061	\$5,757,969	\$0	\$22,320,362
Equipment	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$0	\$0	\$0	\$0	\$0
Contingency	\$812,286	\$1,031,299	\$623,728	\$0	\$2,467,313
Software Acquisition	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$9,100,317</b>	<b>\$11,344,289</b>	<b>\$6,861,006</b>	<b>\$0</b>	<b>\$27,305,612</b>

### PROJECT STATUS

This project was first requested for funding in FY 2017-18 and Phase 1 was approved in FY 2018-19. This is a continuation project; however, Phase 2 funding was not approved last year. Phase 1 conducted a site survey of the Colorado Mental Health Institution (CMHI) at Fort Logan, and began several improvements, including:

- replacing pavement and sidewalks;
- replacing fire lines, domestic water lines, and sanitary sewers;
- improving storm drainage; and
- installing conduit for communication and security needs.

The department expects Phase 1 construction to be completed in 2021.

### 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 repair or replace underground campus infrastructure on the CMHI at Fort Logan campus, such as domestic water mains, sewer mains, storm water drainage, irrigation lines, and fire lines. The project also replaces

# Fiscal Year 2020-21 Capital Construction Request

## Human Services

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

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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 2 continues work on pavement, sidewalks, fire and water lines, sewers, storm drains, and communication trenches. Phase 1, which is currently underway, is conducting a site survey and initiating construction along certain roadways. The project is phased in order to reduce disruption and maintain access to critical facilities on the campus for the duration of the project. Phase 2 implements similar improvements to additional locations on the Fort Logan campus.

**Cost assumption.** The cost assumption is based on an April 2017 report by a third-party consultant. Phase 1 of the project includes a site survey, which will be used to verify the costs and scope of the remaining phases. The project cost accounts for future inflation at a rate of 4 percent a year. As a capital renewal request, the project is exempt from the Art in Public Places and High Performance Certification requirements.

### PROJECT JUSTIFICATION

According to the department, the infrastructure at CMHIFL 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 the recent years due, in part, to water and sewer line failures on the campus.

Specifically, 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. Some roads and sidewalks are hazardous due to cracks, heaving, and uneven surfaces. The storm water drainage system has failed in places, resulting in basement floods and road damage. The fire hydrant lines are between 19 and 92 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 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.

# Fiscal Year 2020-21 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 2020	April 2021
Construction	April 2021	April 2022
Equipment	N/A	N/A
Occupancy		N/A

### SOURCE OF CASH FUNDS

This project is not funded from cash sources.

### OPERATING BUDGET

The department says it will see a reduction in emergency maintenance and repair requests. The department says it will then be able to prioritize routine maintenance rather than addressing failures.

### STAFF QUESTIONS AND ISSUES

None.



# Fiscal Year 2020-21 Capital Construction Request

## Human Services

*HVAC Replacement, Four Buildings, CMHI at Pueblo (Capital Renewal)*

### PROGRAM PLAN STATUS

2021-003

Approved Program Plan?  No

Date Approved:

### PRIORITY NUMBERS

Prioritized By	Priority	
Dept/Inst	3 of 9	
OSPB	24 of 47	Not recommended for funding.

### PRIOR APPROPRIATION AND REQUEST INFORMATION

<u>Fund Source</u>	<u>Prior Approp.</u>	<u>FY 2020-21</u>	<u>FY 2021-22</u>	<u>Future Requests</u>	<u>Total Cost</u>
CCF	\$0	\$3,896,460	\$20,242,904	\$20,112,717	\$44,252,081
<b>Total</b>	<b>\$0</b>	<b>\$3,896,460</b>	<b>\$20,242,904</b>	<b>\$20,112,717</b>	<b>\$44,252,081</b>

### ITEMIZED COST INFORMATION

<u>Cost Item</u>	<u>Prior Approp.</u>	<u>FY 2020-21</u>	<u>FY 2021-22</u>	<u>Future Requests</u>	<u>Total Cost</u>
Land Acquisition	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$3,542,236	\$0	\$0	\$3,542,236
Construction	\$0	\$0	\$18,402,640	\$18,284,288	\$36,686,928
Equipment	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$354,224	\$1,840,264	\$1,828,429	\$4,022,917
Software Acquisition	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$3,896,460</b>	<b>\$20,242,904</b>	<b>\$20,112,717</b>	<b>\$44,252,081</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 for the first phase of a three-phase project to replace the HVAC systems at four buildings at the Colorado Mental Health Institute at Pueblo. 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 project will benefit patients of the facility, who are impacted by major temperature changes, and many of whom are on psychotropic medications.

Phase 1 performs design work for all four buildings. Phase 2 performs construction and abatement on three of the four buildings. Phase 3 performs construction and abatement on the final building.

**Cost assumption.** The request is based on preliminary cost estimates from a third party estimating service and

# Fiscal Year 2020-21 Capital Construction Request

## Human Services

### *HVAC Replacement, Four Buildings, CMHI at Pueblo (Capital Renewal)*

includes a 10 percent contingency. The project is exempt from the Art in Public Places and High Performance Certification requirements due to its limited scope.

#### PROJECT JUSTIFICATION

This project replaces HVAC systems in buildings 115, 116, 121, and 125. Indoor air quality standards and codes have changed since these HVAC systems were installed. Buildings 115 and 116 were constructed in 1939 and their HVAC systems were last upgraded in 1992. Building 121 was constructed in 1952 and its HVAC system was last upgraded in 1986. Building 125 was constructed in 1964 and its HVAC system is original. These systems are past their life expectancy and replacements parts are becoming harder to find. Although each building's Facility Condition Index (FCI) falls between 74.0 and 76.0, the department says these scores do not reflect the condition of the HVAC systems, whose condition is worse than that of the overall buildings they service. The FCI is a measure of the cost of remedying building deficiencies compared to a building's current replacement value, and the state architect's target FCI for all buildings is 85.

#### PROGRAM INFORMATION

Buildings 115 and 116 are nearly identical two-story buildings, and house the admissions unit, Continuum of Recovery (CORE), adult cognitive units, vocational rehabilitation, and the education/treatment mall. Building 121 is a six-story building that houses geriatrics, a community integration unit, occupational therapy, office space, staff development/training space, and has one vacant floor. Building 125 is the main administration building at CMHIP, and it also provides ancillary services such as radiology, laboratories, respiratory therapy, electroencephalography, dental suites, admissions clinics, and physical therapy.

#### PROJECT SCHEDULE

	Start Date	Completion Date
Design	July 2020	April 2021
Construction	October 2021	October 2023
Equipment	N/A	N/A
Occupancy	October 2022	October 2023

#### SOURCE OF CASH FUNDS

This project is not funded from cash sources.

#### OPERATING BUDGET

The department anticipates a decrease in operating expenses due to improved energy efficiency of the new HVAC systems and reduced need for maintenance and repairs.

#### STAFF QUESTIONS AND ISSUES

None.

# Fiscal Year 2020-21 Capital Construction Request

## Human Services

### *Capital Improvements at Regional Centers*

#### PROGRAM PLAN STATUS

2017-030

Approved Program Plan?

Date Approved:

#### PRIORITY NUMBERS

<u>Prioritized By</u>	<u>Priority</u>	
DeptInst	5 of 9	
OSPB	5 of 14	Recommended for funding from cash sources.

#### PRIOR APPROPRIATION AND REQUEST INFORMATION

<u>Fund Source</u>	<u>Prior Approp.</u>	<u>FY 2020-21</u>	<u>FY 2021-22</u>	<u>Future Requests</u>	<u>Total Cost</u>
CF	\$2,740,214	\$745,110	\$0	\$0	\$3,485,324
<b>Total</b>	<b>\$2,740,214</b>	<b>\$745,110</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,485,324</b>

#### ITEMIZED COST INFORMATION

<u>Cost Item</u>	<u>Prior Approp.</u>	<u>FY 2020-21</u>	<u>FY 2021-22</u>	<u>Future Requests</u>	<u>Total Cost</u>
Land Acquisition	\$0	\$0	\$0	\$0	\$0
Professional Services	\$353,907	\$64,872	\$0	\$0	\$418,779
Construction	\$2,122,457	\$547,955	\$0	\$0	\$2,670,412
Equipment	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$78,242	\$60,000	\$0	\$0	\$138,242
Contingency	\$185,608	\$72,283	\$0	\$0	\$257,891
Software Acquisition	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$2,740,214</b>	<b>\$745,110</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,485,324</b>

#### PROJECT STATUS

This is an ongoing request. This is the fifth request for cash funds spending authority under this line item. Cash funds spending authority was not approved for FY 2018-19, but approved for the two prior fiscal years and for last fiscal year. Two additional projects were funded for FY 2014-15 and FY 2015-16 from the same fund source: the Regional Center Depreciation Fund (depreciation fund). To date, \$4.1 million has been appropriated for capital improvement projects from the depreciation fund.

#### PROJECT DESCRIPTION / SCOPE OF WORK

The Department of Human Services (DHS) annually requests cash funds spending authority to make ongoing capital improvements at its three regional centers, including 40 group homes, day-programming facilities, and administrative space, in order to address the wear and tear of continuous use and to improve resident quality of life. The department explains that it will complete related upgrades one home at a time and schedule the projects in such a way as to minimize disruptions. The work is prioritized based on the condition of the homes with respect to safety, security, accessibility, and programming needs.

# Fiscal Year 2020-21 Capital Construction Request

## Human Services

### *Capital Improvements at Regional Centers*

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The scope of work planned with depreciation earned in FY 2018-19 addresses critical needs at all three regional centers, as follows:

#### **Wheat Ridge Regional Center—59th Street**

- replace subflooring, flooring throughout homes;
- paint and patch walls throughout home;
- add doors and wall protections;
- remodel front bathroom;
- add dimmer switches and fixtures;
- replace windows throughout home;
- remove closet in living room; and
- relocate residents temporarily.

#### **Grand Junction Regional Center—Cedar**

- eliminate the island and remodel front area; and
- reconfigure medication room.

#### **Pueblo Regional Center—E. Hahns Peak**

- complete living room upgrades (including removing island); and
- add motion detectors to all bedrooms.

The request also includes \$60,000 for unforeseen needs.

**Cost assumption.** The cost assumption is based on similar, recently completed projects and estimates from a professional construction costs estimator. The project cost includes 4 percent inflation since the FY 2018-19 funding request. The project is exempt from the Art in Public Places and High Performance Certification requirements.

## PROJECT JUSTIFICATION

The department explains that the goal of the ongoing request is to improve the safety and security of its residents, while also promoting opportunities for independence. While the need for upgrades to the regional center system facilities is greater than the amount that will be made available from depreciation payments, DHS says this ongoing request has offset controlled maintenance needs in the system.

This year's request has been prioritized based on the condition of homes and safety of their residents. The project addresses line-of-sight obstructions, accessibility, and other space and lighting issues to enhance staff observations and interactions with clients.

## PROGRAM INFORMATION

The department's regional centers serve people with developmental disabilities who have the most intensive service needs based on complex diagnoses. The regional centers serve adults in group homes, both on- and off-campus. The total capacity of all three regional centers is about 260 beds and 574,000 square feet of program delivery space. Services include 24-hour supervision; residential services; day programming; and habilitation, medical, training, and behavioral interventions.

The state's three regional centers are located in Wheat Ridge, Grand Junction, and Pueblo. The average facility age is about 50 years. The group homes are inspected for licensure and certification as Medicaid service providers by the Colorado Departments of Public Health and Environment and Public Safety. There are 40 off-campus group homes. On-campus facilities are licensed as Intermediate Care Facilities. Off-campus homes are licensed as Home and

# Fiscal Year 2020-21 Capital Construction Request

## Human Services

### Capital Improvements at Regional Centers

Community Based Services waiver homes. Homes typically serve between six and eight residents.

#### PROJECT SCHEDULE

	Start Date	Completion Date
Design	July 2020	July 2021
Construction	October 2021	July 2023
Equipment	N/A	N/A
Occupancy		N/A

#### SOURCE OF CASH FUNDS

The source of cash funds is the Regional Center Depreciation Fund subaccount within the Capital Construction Fund, administered pursuant to Section 24-75-302 (3.8)(a), C.R.S. The account consists of all moneys received by the Department of Health Care Policy and Financing from the federal government for the annual calculated depreciation of the state's regional centers. The FY 2020-21 request amount is based on the estimated FY 2019-20 earnings to the depreciation fund.

#### OPERATING BUDGET

This project has no projected impact on state operating costs.

#### STAFF QUESTIONS AND ISSUES

None.



# Fiscal Year 2020-21 Capital Construction Request

## Human Services

*Facility Upgrades, Fitzsimons VCLC*

### PROGRAM PLAN STATUS

2021-010

Approved Program Plan?

Date Approved:

### PRIORITY NUMBERS

<u>Prioritized By</u>	<u>Priority</u>	
DeptInst	6 of 9	
OSPB	6 of 14	Recommended for funding from cash sources.

### PRIOR APPROPRIATION AND REQUEST INFORMATION

<u>Fund Source</u>	<u>Prior Approp.</u>	<u>FY 2020-21</u>	<u>FY 2021-22</u>	<u>Future Requests</u>	<u>Total Cost</u>
CF	\$0	\$969,346	\$0	\$0	\$969,346
<b>Total</b>	<b>\$0</b>	<b>\$969,346</b>	<b>\$0</b>	<b>\$0</b>	<b>\$969,346</b>

### ITEMIZED COST INFORMATION

<u>Cost Item</u>	<u>Prior Approp.</u>	<u>FY 2020-21</u>	<u>FY 2021-22</u>	<u>Future Requests</u>	<u>Total Cost</u>
Land Acquisition	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$146,744	\$0	\$0	\$146,744
Construction	\$0	\$734,479	\$0	\$0	\$734,479
Equipment	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$88,123	\$0	\$0	\$88,123
Software Acquisition	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$969,346</b>	<b>\$0</b>	<b>\$0</b>	<b>\$969,346</b>

### PROJECT STATUS

This is a new, never-before requested project.

### PROJECT DESCRIPTION / SCOPE OF WORK

The Department of Human Services (DHS) is requesting cash funds spending authority to make facility upgrades and replacements at the Fitzsimons Veterans Community Living Center (VCLC) and to address various deferred maintenance issues. The request is part of the department's ongoing efforts to address deferred maintenance at the VCLCs using revenue earned from the operation of the facilities.

The project upgrades the HVAC system in the lobby and administrative area, replaces a water tank that provides domestic hot water to the facility, and demolishes Building 17 on the Fitzsimons campus to replace it with a metal storage building. The current configuration and components of the existing HVAC system do not provide adequate heat to the entry lobby and nearby administrative spaces, and when heat is turned up to compensate, the pharmacy and server room overheat. The project reconfigures the HVAC system to create separate zones and improve efficiency. The facility's single hot water tank will be replaced with two smaller tanks to ensure continuity of supply. Finally, Building 17 is no longer usable for its original purpose as U.S. Army family living quarters and has been vacant for more than a decade. The building will be demolished and replaced with a new metal storage building to store maintenance equipment.

# Fiscal Year 2020-21 Capital Construction Request

## Human Services

Facility Upgrades, Fitzsimons VCLC

**Cost assumption.** The project cost estimate was developed by a third-party consultant. As a cash-funded request, the project is not required to meet the Art in Public Places or High Performance Certification program requirements.

### PROJECT JUSTIFICATION

According to the department, if the project is not completed, there is a risk of being out of compliance with Centers for Medicare & Medicaid and Veterans Administration regulations, which could have a costly impact if fines are assessed. These regulations require the facility to maintain a temperature between 71 and 81 degrees at all times. Upgrading the HVAC system will improve comfort in affected areas, and will also increase efficiency of heating and cooling. Replacing the hot water tank, which is past its warranted life span, will prevent catastrophic failure. Finally, demolishing Building 17 and constructing a new space for equipment storage will prevent spaces intended for other uses on the Fitzsimons campus from being occupied by machinery.

### PROGRAM INFORMATION

The Colorado Veterans Community Living Centers serve honorably discharged veterans, veterans' spouses and widows, and Gold Star parents (parents whose children died while serving in the Armed Forces).

The Fitzsimons VCLC is a 180-bed skilled nursing facility. The population includes elderly residents with low levels of independence in need of round-the-clock medical, rehabilitative, and pharmacological care. The facility was constructed in 2002.

### PROJECT SCHEDULE

	Start Date	Completion Date
Design	October 2020	February 2021
Construction	April 2021	September 2021
Equipment	September 2021	October 2021
Occupancy		October 2021

### SOURCE OF CASH FUNDS

The source of cash funds is the Central Fund for Veterans Community Living Centers, created in Section 26-12-108, C.R.S. The fund accrues revenue from resident room and board payments and is used for the direct costs of the operation and administration of the veterans centers and for capital construction in connection with the veterans centers. The fund is continuously appropriated. The VCLCs operate as an enterprise.

### OPERATING BUDGET

This project has no projected impact on state operating costs.

### STAFF QUESTIONS AND ISSUES

All responses to staff questions were incorporated into the project write-up.

# Fiscal Year 2020-21 Capital Construction Request

## Human Services

*Facility Upgrades, McCandless VCLC*

### PROGRAM PLAN STATUS

2021-009

Approved Program Plan?

Date Approved:

### PRIORITY NUMBERS

<u>Prioritized By</u>	<u>Priority</u>	
Dept/Inst	7 of 9	
OSPB	7 of 14	Recommended for funding from cash sources.

### PRIOR APPROPRIATION AND REQUEST INFORMATION

<u>Fund Source</u>	<u>Prior Approp.</u>	<u>FY 2020-21</u>	<u>FY 2021-22</u>	<u>Future Requests</u>	<u>Total Cost</u>
CF	\$0	\$546,892	\$0	\$0	\$546,892
<b>Total</b>	<b>\$0</b>	<b>\$546,892</b>	<b>\$0</b>	<b>\$0</b>	<b>\$546,892</b>

### ITEMIZED COST INFORMATION

<u>Cost Item</u>	<u>Prior Approp.</u>	<u>FY 2020-21</u>	<u>FY 2021-22</u>	<u>Future Requests</u>	<u>Total Cost</u>
Land Acquisition	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$76,393	\$0	\$0	\$76,393
Construction	\$0	\$420,782	\$0	\$0	\$420,782
Equipment	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$49,717	\$0	\$0	\$49,717
Software Acquisition	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$546,892</b>	<b>\$0</b>	<b>\$0</b>	<b>\$546,892</b>

### PROJECT STATUS

This is a new, never-before requested project.

### PROJECT DESCRIPTION / SCOPE OF WORK

The Department of Human Services (DHS) is requesting cash funds spending authority to make improvements at Bruce McCandless Veterans Community Living Center (VCLC). The request is part of the department's ongoing efforts to address deferred maintenance at the VCLCs using revenue earned from the operation of the facilities. The improvements include:

- remodeling the recreation room bathroom;
- converting a former smoking room to office space;
- converting a former pharmacy to a nursing services office;
- upgrading the basement laundry sorting room;
- renovating two soiled linen and two clean linen rooms;

# Fiscal Year 2020-21 Capital Construction Request

## Human Services

### Facility Upgrades, McCandless VCLC

- remodeling four janitor's closets; and
- paving the overflow parking lot.

**Cost assumption.** The project cost estimate was developed by a third-party consultant. As a cash-funded request, the project is not required to meet the Art in Public Places or High Performance Certification program requirements.

#### PROJECT JUSTIFICATION

According to the department, the project makes upgrades to outdated and underutilized spaces and makes safety improvements in order to better serve the VCLC's residents. The original smoking and pharmacy rooms are no longer used for their designed purposes; the facility needs to perform minor renovations to these spaces to make them viable as physical plant and nursing services offices. The resident bathroom off of the recreation room results in compromised resident privacy because of the combination of a slow automatic door opener and the location of the door swing. The project will update the room to include slip resistant flooring and to allow for resident assistance and privacy. DHS says that remodeling the laundry sorting room, linen utility rooms, and janitor's closets will reduce the risk of staff injury, allow for more efficient processes, and enable the facility staff to keep supplies clean and organized. Finally, paving the overflow parking lot will improve safety of staff, vendors, and visitors, during winter months, when the gravel area is icy and difficult to clear.

#### PROGRAM INFORMATION

The Colorado Veterans Community Living Centers serve honorably discharged veterans, veterans' spouses and widows, and Gold Star parents (parents whose children died while serving in the Armed Forces).

The Bruce McCandless State Veterans Home in Florence opened in 1975. It is a 105-bed facility, with a 20-bed secure environment known as the Four Seasons Trail neighborhood. The facility offers skilled long-term care nursing services, specific care for memory-impaired individuals, short-term rehabilitation services, respite care, and hospice services. In addition, the facility offers resident-selected programs including intergenerational activities, pet welfare, spa bathing, and more.

#### PROJECT SCHEDULE

	Start Date	Completion Date
Design	October 2020	February 2021
Construction	April 2021	September 2021
Equipment	September 2021	October 2021
Occupancy	October 2021	

#### SOURCE OF CASH FUNDS

The source of cash funds is the Central Fund for Veterans Community Living Centers, created in Section 26-12-108, C.R.S. The fund accrues revenue from resident room and board payments and is used for the direct costs of the operation and administration of the veterans centers and for capital construction in connection with the veterans centers. The fund is continuously appropriated. The VCLCs operate as an enterprise.

# **Fiscal Year 2020-21 Capital Construction Request**

## **Human Services**

*Facility Upgrades, McCandless VCLC*

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### **OPERATING BUDGET**

This project has no projected impact on state operating costs.

### **STAFF QUESTIONS AND ISSUES**

All responses to staff questions were incorporated into the project write-up.



# Fiscal Year 2020-21 Capital Construction Request

## Human Services

*Facility Upgrades, Rifle VCLC*

### PROGRAM PLAN STATUS

2021-011

Approved Program Plan?

Date Approved:

### PRIORITY NUMBERS

Prioritized By	Priority	
DeptInst	8 of 9	
OSPB	8 of 14	Recommended for funding from cash sources.

### PRIOR APPROPRIATION AND REQUEST INFORMATION

<u>Fund Source</u>	<u>Prior Approp.</u>	<u>FY 2020-21</u>	<u>FY 2021-22</u>	<u>Future Requests</u>	<u>Total Cost</u>
CF	\$0	\$303,712	\$0	\$0	\$303,712
<b>Total</b>	<b>\$0</b>	<b>\$303,712</b>	<b>\$0</b>	<b>\$0</b>	<b>\$303,712</b>

### ITEMIZED COST INFORMATION

<u>Cost Item</u>	<u>Prior Approp.</u>	<u>FY 2020-21</u>	<u>FY 2021-22</u>	<u>Future Requests</u>	<u>Total Cost</u>
Land Acquisition	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$41,648	\$0	\$0	\$41,648
Construction	\$0	\$234,454	\$0	\$0	\$234,454
Equipment	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$27,610	\$0	\$0	\$27,610
Software Acquisition	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$303,712</b>	<b>\$0</b>	<b>\$0</b>	<b>\$303,712</b>

### SUMMARY OF THE PROJECT

**Staff note: This project does not require CDC review or approval because it falls below the monetary threshold of review and the source of cash funds is continuously appropriated to the department. The project was submitted by the department for informational purposes only.**

The project makes facility upgrades and replacements at the Rifle Veterans Community Living Center (VCLC) and addresses various deferred maintenance issues. The Rifle VCLC is a 100-bed skilled nursing facility. The project cost estimate was developed by a third-party consultant.

The project replaces existing storage units with a new storage and maintenance building that includes a concrete foundation and electrical power. The VCLC's storage units are beyond their useful life and no longer adequately protect the equipment stored in the units. The floors are caving in and create a risk to staff when entering, exiting, and moving equipment. A concrete foundation will protect the new storage and maintenance facility from the weather and extend its useful life. The electrical upgrades are needed to properly power the tools used by the maintenance team to maintain the equipment and light the work space.



# Fiscal Year 2020-21 Capital Construction Request

## Human Services

*Facility Upgrades, Homelake VCLC*

### PROGRAM PLAN STATUS

2021-012

Approved Program Plan?

Date Approved:

### PRIORITY NUMBERS

Prioritized By	Priority	
DeptInst	9 of 9	
OSPB	9 of 14	Recommended for funding from cash sources.

### PRIOR APPROPRIATION AND REQUEST INFORMATION

<u>Fund Source</u>	<u>Prior Approp.</u>	<u>FY 2020-21</u>	<u>FY 2021-22</u>	<u>Future Requests</u>	<u>Total Cost</u>
CF	\$0	\$390,754	\$0	\$0	\$390,754
<b>Total</b>	<b>\$0</b>	<b>\$390,754</b>	<b>\$0</b>	<b>\$0</b>	<b>\$390,754</b>

### ITEMIZED COST INFORMATION

<u>Cost Item</u>	<u>Prior Approp.</u>	<u>FY 2020-21</u>	<u>FY 2021-22</u>	<u>Future Requests</u>	<u>Total Cost</u>
Land Acquisition	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$56,109	\$0	\$0	\$56,109
Construction	\$0	\$299,122	\$0	\$0	\$299,122
Equipment	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$35,523	\$0	\$0	\$35,523
Software Acquisition	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$390,754</b>	<b>\$0</b>	<b>\$0</b>	<b>\$390,754</b>

### SUMMARY OF THE PROJECT

**Staff note:** *This project does not require CDC review or approval because it falls below the monetary threshold of review and the source of cash funds is continuously appropriated to the department. The project was submitted by the department for informational purposes only.*

The project makes facility upgrades and replacements at the Homelake Veterans Community Living Center (VCLC) and addresses various deferred maintenance issues. The Homelake VCLC includes both a 60-bed skilled nursing facility and 48 domiciliary cottages. The project cost estimate was developed by a third-party consultant.

The project replaces about 120 linear feet of concrete sidewalks, plus concrete ramps and stairways to six cottages. It also replaces the asphalt parking lot in selected areas, including the museum and guest parking lots. Both the concrete and asphalt repaving are expected to reduce falls and injuries to the veterans and families served by the VCLC. The project also replaces aged and existing vinyl composition tile in the breezeway entrance and carpet in the administration offices with luxury vinyl tile. Luxury vinyl tile is a waterproof, durable, scratch- and stain-resistant, low maintenance vinyl tile that mimics the look of real wood or stone flooring. The vinyl and carpet to be replaced are past their useful life and must be replaced to comply with infection control and odor control requirements.