

Fiscal Year 2021-22 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

<u>Prioritized By</u>	<u>Priority</u>	
DHS	1 of 3	
OSPB	6 of 53	Recommended for funding.

PRIOR APPROPRIATIONS AND REQUEST INFORMATION

<u>Fund Source</u>	<u>Prior Approp.</u>	<u>FY 2021-22</u>	<u>FY 2022-23</u>	<u>Future Requests</u>	<u>Total Costs</u>
CCF	\$0	\$15,881,605	\$10,437,060	\$0	\$26,318,665
Total	\$0	\$15,881,605	\$10,437,060	\$0	\$26,318,665

ITEMIZED COST INFORMATION

<u>Cost Item</u>	<u>Prior Approp.</u>	<u>FY 2021-22</u>	<u>FY 2022-23</u>	<u>Future Requests</u>	<u>Total Cost</u>
Land Acquisition	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$1,159,759	\$801,666	\$0	\$1,961,425
Construction	\$0	\$13,278,064	\$8,686,570	\$0	\$21,964,634
Equipment	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$1,443,782	\$948,824	\$0	\$2,392,606
Total	\$0	\$15,881,605	\$10,437,060	\$0	\$26,318,665

PROJECT STATUS

This project was first requested for funding in FY 2017-18 and Phase I was approved in FY 2018-19. This is a continuation project; however, Phase II funding was not approved last year. Phase I 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 I construction to be completed in 2021.

Fiscal Year 2021-22 Capital Construction Request

Human Services

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

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 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 II continues work on pavement, sidewalks, fire and water lines, sewers, storm drains, and communication trenches. Phase I, 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 II 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 I 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 6 percent per year. As a capital renewal request, the project is exempt from the Art in Public Places and High Performance Certification Program requirements.

PROJECT JUSTIFICATION

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

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 2021-22 Capital Construction Request

Human Services

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

PROJECT SCHEDULE

	Start Date	Completion Date
Design	July 2021	April 2022
Construction	April 2022	April 2024
Equipment		
Occupancy		

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

On the CC/CR-CS Cost Summary form, some line items have increased significantly from last year's request, in addition to an increase in out-year inflation. Please clarify why both costs and inflation rate have increased. Has the project scope changed? If so, please describe the changes.

All bids received for phase one work of the CMHI at Fort Logan Utility Infrastructure project came in much higher than the budget allowed, and as computed for the Phase I request. Thus, a portion of the phase one scope of work, approximately \$646,000, is being rolled into the second year/phase request. Additionally, prevailing wages, which will now be required, beginning with phase two, adds \$440,301 to that cost. Regarding inflation rates, the initial cost estimate for the CMHI at Fort Logan Infrastructure request was prepared mid-year in 2017. The fiscal request assumes that construction for phase two would begin in late 2021/early 2022. In preparing the requests, we assumed escalation of 6 percent per year, such that over four-and-a-third years, this will add up to 26 percent of escalation. Escalation has been computed in a simple additive fashion without compounding it for out-years.

Fiscal Year 2021-22 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

<u>Prioritized By</u>	<u>Priority</u>	
DHS	2 of 3	
OSPB	7 of 53	Recommended for funding.

PRIOR APPROPRIATIONS AND REQUEST INFORMATION

<u>Fund Source</u>	<u>Prior Approp.</u>	<u>FY 2021-22</u>	<u>FY 2022-23</u>	<u>Future Requests</u>	<u>Total Costs</u>
CCF	\$0	\$10,503,970	\$15,350,302	\$18,193,889	\$44,048,161
Total	\$0	\$10,503,970	\$15,350,302	\$18,193,889	\$44,048,161

ITEMIZED COST INFORMATION

<u>Cost Item</u>	<u>Prior Approp.</u>	<u>FY 2021-22</u>	<u>FY 2022-23</u>	<u>Future Requests</u>	<u>Total Cost</u>
Land Acquisition	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$2,180,614	\$865,633	\$1,545,661	\$4,591,908
Construction	\$0	\$7,368,449	\$13,089,187	\$14,994,238	\$35,451,874
Equipment	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$954,907	\$1,395,482	\$1,653,990	\$4,004,379
Total	\$0	\$10,503,970	\$15,350,302	\$18,193,889	\$44,048,161

PROJECT STATUS

This is the seventh request for funding. This project has been requested for funding each fiscal year since FY 2014-15.

Fiscal Year 2021-22 Capital Construction Request

Human Services

Upgrade Campus Utility Infrastructure, CMHI at Pueblo (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 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 6 percent per year. As a capital renewal request, the project is exempt from the Art in Public Places and High Performance Certification Program requirements.

PROJECT JUSTIFICATION

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

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

- the sewer mains are an outdated clay tile pipe system and are cracked and brittle;
- there is significant root incursion in the sanitary sewers, which do not meet code;
- the steps in the manholes are degraded in many locations;
- the water lines are made, in part, of cast iron and pose ongoing water quality and reliability issues;
- 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.

Fiscal Year 2021-22 Capital Construction Request

Human Services

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

PROJECT SCHEDULE

	Start Date	Completion Date
Design	July 2021	April 2022
Construction	April 2022	April 2025
Equipment		
Occupancy		

SOURCE OF CASH FUNDS

This project is not funded from cash sources.

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

The CC/CR-CS Cost Summary form shows an increase in inflation of 18 percent for the current fiscal year request, 24 percent for the year two request and 30 percent for the year three request. These percentages are much higher than the inflation rates generally included in requests submitted to the committee. Please explain the increase in inflation rate.

The initial cost estimates for the CMHIP Infrastructure request were prepared in 2018. The fiscal request assumed that construction for the first year request would begin in 2021. In preparing the requests, we assumed escalation of 6 percent per year, such that over three years, this would add up to 18 percent of escalation. The fiscal request then assumed that work for the year /phase two request would begin in 2021, thus requiring four years of escalation at 6 percent per year, and so on. Escalation has been computed in a simple additive fashion without compounding it for out-years.

Fiscal Year 2021-22 Capital Construction Request

Human Services

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

PROGRAM PLAN STATUS

2021-003

Approved Program Plan

Date Approved:

PRIORITY NUMBERS

Prioritized By	Priority	
DHS	3 of 3	
OSPB	8 of 53	Recommended for funding.

PRIOR APPROPRIATIONS AND REQUEST INFORMATION

Fund Source	Prior Approp.	FY 2021-22	FY 2022-23	Future Requests	Total Costs
CCF	\$0	\$4,196,140	\$24,116,305	\$25,179,573	\$53,492,018
Total	\$0	\$4,196,140	\$24,116,305	\$25,179,573	\$53,492,018

ITEMIZED COST INFORMATION

Cost Item	Prior Approp.	FY 2021-22	FY 2022-23	Future Requests	Total Cost
Land Acquisition	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$3,814,673	\$0	\$0	\$3,814,673
Construction	\$0	\$0	\$21,923,914	\$22,890,521	\$44,814,435
Equipment	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$381,467	\$2,192,391	\$2,289,052	\$4,862,910
Total	\$0	\$4,196,140	\$24,116,305	\$25,179,573	\$53,492,018

PROJECT STATUS

This is the second request for funding. The project was first requested for funding in FY 2020-21.

Fiscal Year 2021-22 Capital Construction Request

Human Services

HVAC Replacement, Four Buildings, CMHI at Pueblo (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 project to replace the HVAC systems in four buildings at the Colorado Mental Health Institute (CMHI) 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 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 one vacant floor. Building 125 is the main administration building at CMHI at Pueblo, 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 2021	April 2022
Construction	October 2022	October 2024
Equipment		
Occupancy	October 2023	October 2024

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.

Fiscal Year 2021-22 Capital Construction Request

Human Services

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

STAFF QUESTIONS AND ISSUES

The CC/CR-CS Cost Summary form shows an increase in inflation of 12 percent for the current fiscal year request, 18 percent for the year two request, and 24 percent for the year three request. These percentages are much higher than the inflation rates generally included in requests submitted to the committee. Please explain the increase in inflation rate.

The HVAC replacement cost estimates were prepared in 2018. The fiscal request assumed that construction for the first year request would begin in 2020. In preparing the requests, we assumed escalation of 6 percent per year, such that over two years, this would add up to 12 percent of escalation. The fiscal request then assumed that work for the year two request would begin in 2021, thus requiring three years of escalation at 6 percent per year, and so on. Please note that in fact the assumption to start construction in 2020 is no longer possible; the start of construction will be delayed to 2022 at best (since the first phase is only for design work), which may in fact add costs. At this time those potential additional costs are not reflected in this request. Escalation has been computed in a simple additive fashion without compounding it for out-years.

Fiscal Year 2021-22 Capital Construction Request

Human Services
Department-wide Facility Master Plan

PROGRAM PLAN STATUS

2022-014

Approved Program Plan

Date Approved:

PRIORITY NUMBERS

<u>Prioritized By</u>	<u>Priority</u>	
DHS	1 of 1	
OSP	3 of 8	Recommended for funding from cash sources.

PRIOR APPROPRIATIONS AND REQUEST INFORMATION

<u>Fund Source</u>	<u>Prior Approp.</u>	<u>FY 2021-22</u>	<u>FY 2022-23</u>	<u>Future Requests</u>	<u>Total Costs</u>
CF	\$1,101,159	\$1,758,841	\$0	\$0	\$2,860,000
Total	\$1,101,159	\$1,758,841	\$0	\$0	\$2,860,000

ITEMIZED COST INFORMATION

<u>Cost Item</u>	<u>Prior Approp.</u>	<u>FY 2021-22</u>	<u>FY 2022-23</u>	<u>Future Requests</u>	<u>Total Cost</u>
Land Acquisition	\$0	\$0	\$0	\$0	\$0
Professional Services	\$1,101,159	\$1,758,841	\$0	\$0	\$2,860,000
Construction	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0
Total	\$1,101,159	\$1,758,841	\$0	\$0	\$2,860,000

PROJECT STATUS

The project received an appropriation of \$1,101,159 cash funds spending authority in FY 2019-20 for Phase I.

Fiscal Year 2021-22 Capital Construction Request

Human Services

Department-wide Facility Master Plan

PROJECT DESCRIPTION / SCOPE OF WORK

The Department of Human Services (DHS) is requesting cash funds spending authority for the second and third phases of a three-phase project to prepare a department-wide facility master plan. The master planning process will conduct a comprehensive analysis of the department's programmatic needs, and establish a direction for and define the department's future capital construction program. FY 2019-20's request for Phase I studied the Fort Logan campus – with the exception of 15 buildings assessed under a separate planning effort – and many of the Denver Metro area facilities, including the department's headquarters building. This year's request for Phases II and III will update the 1997 campus-wide master plan for the Pueblo campus and assess the remaining division properties and programs not addressed in earlier phases or through other planning efforts.

DHS explains that although most of the department's programs function somewhat independently, the master planning effort will involve a collaborative planning process between various programs and divisions and will be coordinated by the planning and technical services group within the Division of Facilities Management. The department listed the following deliverables anticipated under the master plan:

- facility condition audits;
- field audits;
- program planning;
- code compliance and standards evaluations;
- options and strategies for future property use, including: repurposing, replacing, consolidating, or divesting;
- strategies for underutilized properties; and
- implementation recommendations (including phasing and cost estimates).

Cost estimates. Cost estimates for the master plan were developed based on the cost per square foot of the 2014 Capitol Complex Master Plan. The cost per square foot used to calculate the cost of the Capitol Complex Master Plan was \$0.90 per square foot. In order to estimate the cost of the department-wide master plan, DHS calculated a cost of \$1.25 per square foot and a cost of \$0.25 per acre. The department explains that it used a higher cost-per-square-foot estimate than that used to determine the cost of the Capitol Complex Master Plan because the master plan proposed under the DHS project studies 24/7 care facilities, which are more complex. Additionally, DHS says the age and condition of its facilities and the planned phased approach to master planning increases the complexity and thus the cost. The project is not required to comply with the requirements of the Art in Public Places or High-Performance Certification Programs.

Fiscal Year 2021-22 Capital Construction Request

Human Services Department-wide Facility Master Plan

PROJECT JUSTIFICATION

The department explains that a department-wide master plan will allow it to manage its resources more efficiently, anticipate changing care and service philosophies, identify service overlaps and complementary programs, and coordinate planning efforts across divisions and programs in order to identify economies of scale for future capital projects. The department says that most of its facilities are aging, it is not meeting all the national standards for various client populations, and there is a backlog of deferred maintenance on its campuses. Furthermore, many of its facilities were designed for a different clientele than is currently served.

The average age of DHS-occupied buildings is about 62 years and the average Facility Condition Index (FCI) score is 63. Generally speaking, the FCI rating assumes a life span of 100 years for a building, and, if left untouched, a building loses about one point in its FCI rating each year. The Office of the State Architect's target rating for state buildings is 85. The average FCI score for facilities at the Fort Logan campus is 57.

The department last master planned in 1997, and then only for the Pueblo campus. The 1997 master plan guided decisions about the construction of the High Security Forensics Institute. The last master plan for the Fort Logan campus was completed in 1989. The department says that it currently prioritizes capital funding based on the risk of imminent failure or to address life-safety risks rather than based on long-term programming needs or planning goals.

The department explains that if it does not undertake a comprehensive department-wide master plan, it will continue to assess its facilities on a building-by-building basis. DHS says this approach only addresses the immediate needs of a limited number of clients and misses the opportunities for efficiencies associated with assessing all of the department's programs, services, and facilities.

According to the department, completing Phases II and III concurrently will allow all aspects of the department's needs to be analyzed and will provide a cohesive understanding of programmatic needs.

PROGRAM INFORMATION

The department owns 285 buildings, totaling 3,767,330 square feet, and 1,541 acres. The project addresses 354 department-owned and -occupied buildings (including some leased space) totaling 4.2 million square feet on 1,573 acres and 20 campuses.

PROJECT SCHEDULE

	Start Date	Completion Date
Design	July 2021	October 2023
Construction		
Equipment		
Occupancy		

SOURCE OF CASH FUNDS

The source of cash funds is the Fort Logan Land Sale Account, created in Section 24-75-302 (3.3), C.R.S. The fund consists of proceeds from the sale of land from the Fort Logan campus to the Fort Logan National Cemetery, as required by House Bill 17-1346.

OPERATING BUDGET

The project has no anticipated impact on state operating costs. However, work recommended as a result of master planning efforts could result in operational efficiencies or new costs.

Fiscal Year 2021-22 Capital Construction Request

Human Services

Department-wide Facility Master Plan

STAFF QUESTIONS AND ISSUES

1. How have departmental planning efforts to date informed capital budget requests and small projects paid from the department's operating budget?

The department completed a facility program plan in July 2015, which directly influenced the design of the Adams Replacement Youth Services Center. The department completed an Office of Behavioral Health (OBH) planning study in December 2017, which resulted in the Mental Health Institute capital construction request for a new hospital in budget year FY 2018-19. Additionally, the OBH planning study informed the Secure Treatment Facility for Restorations request.

The department has planning studies that are either ongoing or to be started shortly for both Division of Youth Services and the Veterans Learning Community Centers. These studies may inform future decisions for capital construction requests. The department has not put forth any major capital construction requests for facilities for which planning studies are underway. Rather, requests associated with those facilities are critical-need-based for operations and safety.