



COLORADO
Department of Human Services

Capital Budget Request

Fiscal Year 2026 - 2027

Capital Development Committee
Hearing
December 18, 2025



Agenda

- Mission, Vision, Values
- Programs in CDHS-owned Buildings
- CDHS Portfolio
- CDHS-Owned and Operated Sites
- Facility Conditions Index
- How We Determine Budget Requests
- Prioritized Capital Construction (CC) Requests
- CDHS Prioritized Controlled Maintenance (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
- We are ethical
- Collaboration helps us rise together
- Transparency matters
- Balance creates quality of life
- We hold ourselves accountable



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.

Operations & Strategy, (O&S)

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

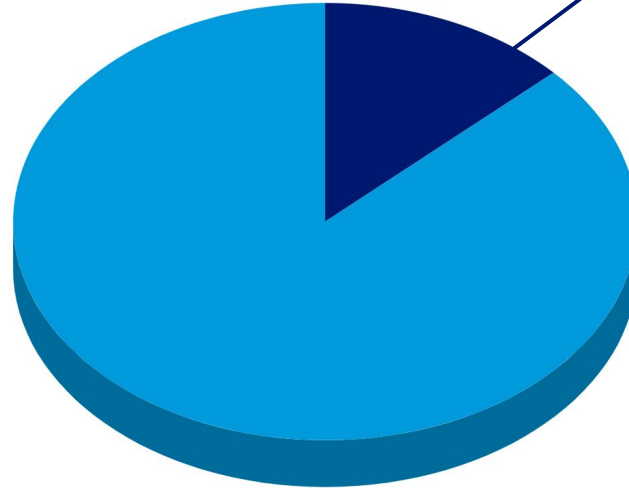
CDHS Portfolio as of July 1, 2025

State-owned

2,387
State-owned Buildings

50.7 M
State-owned Gross
Square Footage

\$20.3 B
State Replacement
Value Total



13.1%
CDHS-owned

CDHS-owned

312
CDHS-owned Buildings

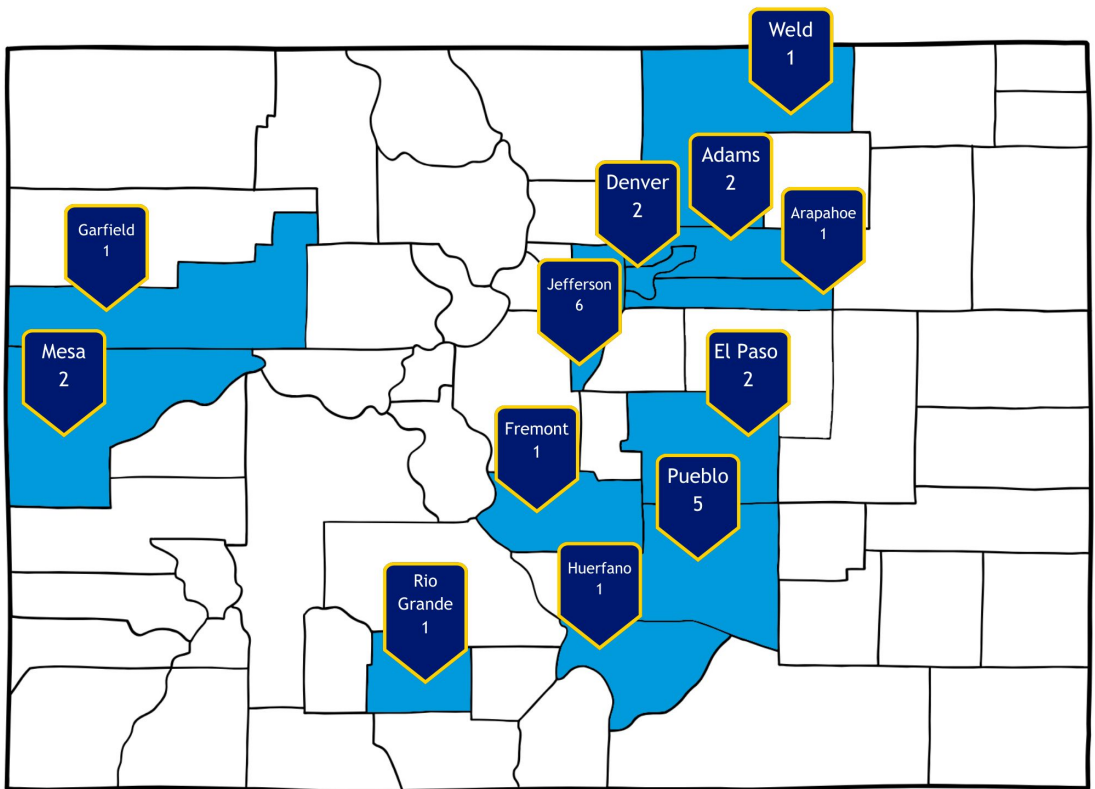
3.61 M
CDHS-owned Gross
Square Footage

\$1.18 B
CDHS Replacement
Value Total

By Department, CDHS manages the fifth largest number of square feet.

CDHS Owned & Operated Sites as of July 1, 2025

- Adams**
Prairie Vista YSC
Veterans Community Living Center at Fitzsimons
- Arapahoe**
Martin W. Foote YSC
- Denver**
Gilliam YSC
CO 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
- Huerfano**
Spanish Peak Veterans Community Living Center at Walsenburg



- Jefferson**
Campus at Lookout Mountain YSC
Campus at Mount View
 - Betty K. Marler YSC
 - Rocky Mountain YSC
 - Phoenix YSC
 Wheat Ridge Regional Center
Mental Health Transitional Living Home
- Mesa**
Grand Junction Regional Center
Grand Mesa YSC
- Pueblo**
CO Mental Health Hospital in Pueblo (CMHHIP)
Pueblo YSC
Pueblo Regional Center
Mental Health Transitional Living Homes (2)
- Rio Grande**
Veterans Community Living Center at Homelake
- Weld**
Platte Valley YSC

Current Facility Condition Index (FCI)

-21

CDHS average FCI score is **below** the State Target

67%

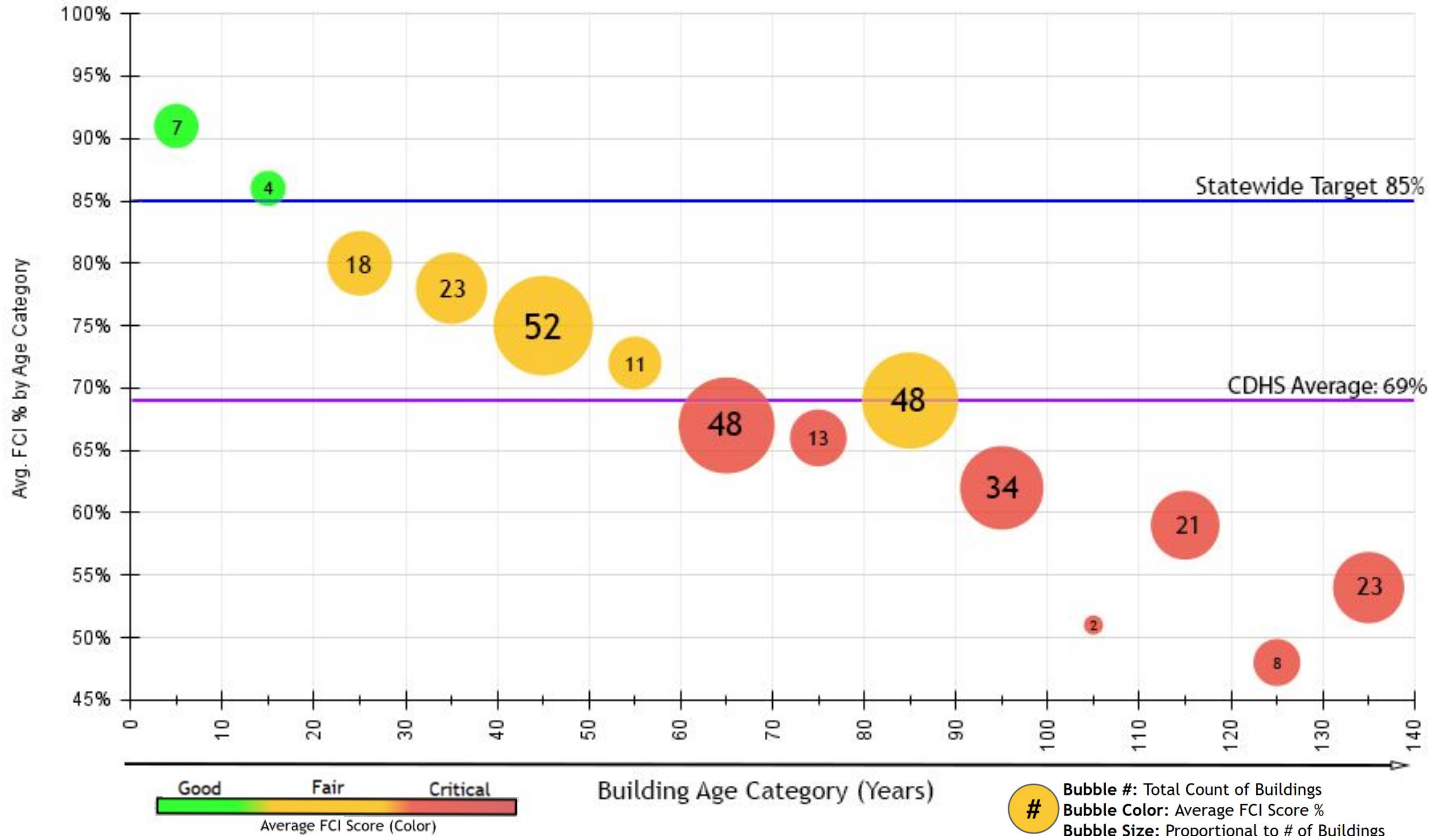
% of CDHS buildings that are over 50 years old

71.4

CDHS Average Building Age in Years

948

CDHS Acres Owned



How We Determine Budget Requests

- Align 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



Fiscal Year 26-27 CDHS Priority Requests

2026-27	Above the line	Depreciation Fund for Regional Center Group Homes - \$832,718
2025-26/ 2026-27	Supplementals/ Budget Amendments	Home-like and Outpatient Facilities - \$5,300,804 Campus Utility Infrastructure Upgrade, CMHHIP - \$4,144,206
2026-27	Controlled maintenance	Level 1 - \$22,955,238 Level 2 - \$25,490,942
2026-27	Below the line	Denver Region Youth Service Center Replacement - \$984,500

Request: Regional Center Depreciation Fund



Office

OAADS

Total

\$832,718

Phase

1 of 1

Location

Regional Center
Group Homes

Why:

This planned project will not only address critical building needs for aging structures, finishes and equipment, but it will also improve resident care by increasing security, safety and accessibility.

What We Will Do:

Funding will primarily be used for project upgrades and to cover potential unforeseen expenses.



Request: Home-like and Outpatient Facilities

Office	OCFMH & OAADS	Total	\$5,300,804
Phase	Phase 1 of 1	Location	Various

Why:

Provide a new continuum of care for unrestorable forensic clients, through a 24/7 residential group home setting and outpatient services to close the support gap upon community transition.

What We Will Do:

1. Renovate an existing facility on the CMHHIP campus into a 24/7 residential group home setting.
2. Lease and improve a separate property in the Denver Metro area for use as an outpatient facility.



Request: Campus Utility Infrastructure Upgrade, Colorado Mental Health Hospital at Pueblo (CMHHIP)

Office	OCFMH	Total	\$4,144,206
Phase	2 of 4	Location	CMHHIP

Why:

This planned project will not only replace critical infrastructure systems running throughout the CMHHIP campus, but it will also improve patient care by ensuring reliable utility systems that will not fail and cause programmatic interruptions.

What We Will Do:

Funding will be used to restore and replace utility systems (sanitary water lines, sewer lines, etc.) that have exceeded their expected lifespan; repave roadways, sidewalks, and parking lots; and replacing old water lines.

FY 26-27 CDHS Controlled Maintenance Requests

Level 1

- Replace HVAC Systems Division of Youth Services at the Campus at Lookout Mountain: **\$3.7 million**
- Replace Domestic and Hot Water Heating Systems at various Youth Service Centers: **\$4.6 million**
- Building 35 Heat Plant Controls System Upgrade: **\$4.1 million**
- Building Stabilizations, Colorado Mental Health Hospital in Pueblo Building 054, 055, 020, 001, 033: **\$1.6 million**
- Grand Mesa Youth Service Center HVAC and Exhaust System Upgrade/Replacement: **\$2.9 million**
- Fire Alarm Device Upgrade (MapNet to IdNet): **\$4 million**
- Building 126 Chiller Colorado Mental Health Hospital in Pueblo: **\$1.7 million**

Level 2

- Replace HVAC Systems Division of Youth Services Campus at Mount View: **\$4.3 million**
- Group Home Fire Sprinkler Systems and Life Safety: **\$2.6 million**
- Campus at Lookout Mountain Electrical Distribution Replacement: **\$4.5 million**
- Hawkins Exterior And Interior Assessment Colorado Mental Health Hospital in Pueblo: **\$150 thousand**
- Colorado Mental Health Hospital at Fort Logan E and H Electrical Distribution Replacement: **\$4.6 million**
- Replace Fire Alarm Systems, Colorado Mental Health Hospital at Fort Logan Buildings 22, 24, 25, 59, 87, 91: **\$4.4 million**
- Repair/Replace Secondary and Emergency Electrical Systems Colorado Mental Health Hospital in Pueblo Tier 2 Bldg 054, 055, 121, 049, 042, 043, 033, 016, 001: **\$4.5 million**

Controlled Maintenance Level 1



Grand Mesa Youth Service Center HVAC and Exhaust System Upgrade/Replacement



Fire Alarm Device Upgrade (MapNet to IdNet)

Controlled Maintenance Level 2



Repair/Replace Secondary and Emergency Electrical Systems
Colorado Mental Health Hospital in Pueblo, Tier 2



Replace HVAC Systems at Youth Service Center



Request: Denver Region Youth Service Center (YSC) Replacement



Office

OCYF

Total

\$35,900,704.28

Phase

1 of 3

Location

Denver Metro Area

Why:

This project will replace the existing Gilliam YSC with a facility that aligns with CDHS's current model of youth care.

What We Will Do:

This phase will acquire land for new Division of Youth Services facility that will replace Gilliam YSC with a new campus and facility that can better meet the needs of youth and program.



Thank you!
Questions?



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