



The poster features a background image of a mountain range. At the top center is the Colorado state logo, a white triangle with a mountain peak and the letters 'CO' inside, with the word 'COLORADO' below it. The main title is 'Capitol Development Committee Hearing' in a large, white, serif font. Below the title is 'FY 2015-16' and 'January 8, 2015'. At the bottom of the poster, it says 'Presented to Capitol Development Committee'. In the bottom left corner, there is a logo for the Colorado Department of Human Services (CDHS), which includes a green triangle with a mountain and the letters 'CO', and the text 'CDHS' and 'COLORADO Department of Human Services'.

**Capitol Development
Committee Hearing**
FY 2015-16
January 8, 2015
Presented to Capitol Development Committee

 **COLORADO**
Department of Human Services

MISSION:

Collaborating with our partners, our mission is to design and deliver high quality human and health services that improve the safety, independence, and well-being of the people of Colorado.

VISION:

The people of Colorado are safe, healthy, and prepared to achieve their greatest aspirations.

VALUES:

The Colorado Department of Human Services will:

- Make decisions with, and act in the best interests of, the people we serve because Colorado's success depends on their well-being.
- Share information, seek input, and explain our actions because we value accountability and transparency.
- Manage our resources efficiently because we value responsible stewardship.
- Promote a positive work environment to support and develop employees, because their performance is essential to Colorado's success.
- Meaningfully engage our partners and the people we serve because we must work together to achieve the best outcomes.
- Commit to continuous learning because Coloradans deserve effective solutions today and forward-looking innovation for tomorrow.

CDHS 2014-15 Goals

At Colorado Department of Human Services,

we are **People Who Help People:**

To thrive in their communities

To achieve meaningful employment

To prepare for educational success throughout
their life



3

CDHS Snapshot

- CDHS is the 3rd largest (8%) state agency in regard to physical assets only behind Department of Higher Education and Department of Corrections
- CDHS Replacement value: \$743.7M
- 1,541 Acres; 344 Buildings owned by CDHS Statewide 3,919,644 SF
- 285 (active /owned) buildings
- 40 leased office spaces
- 28 vacant buildings and 31 sheds, garages, and storage facilities
- Buildings range from 5 years to 127 years old
- 80% of facilities operate as 24 hour direct care



4

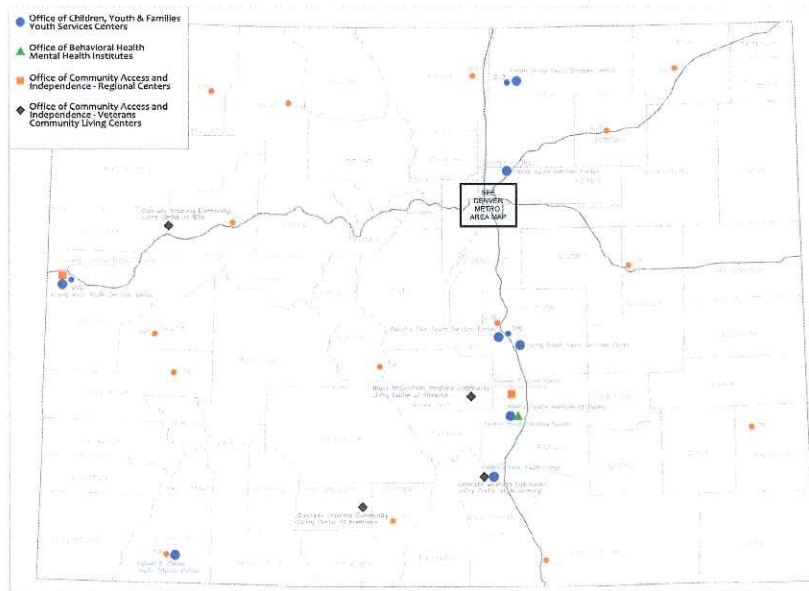
CDHS Snapshot

CDHS Owned & Active	CDHS Leased
285 Buildings	40 Buildings
2 Mental Health Hospitals	28 Division of Vocational Rehabilitation sites
3 Regional Centers	1 Disability Determination Services building
40 Group Homes	1575 Sherman St- CDHS Headquarters
12 Youth Service Center Facilities	10 Miscellaneous Small Offices
5 Veteran Community Living Centers	

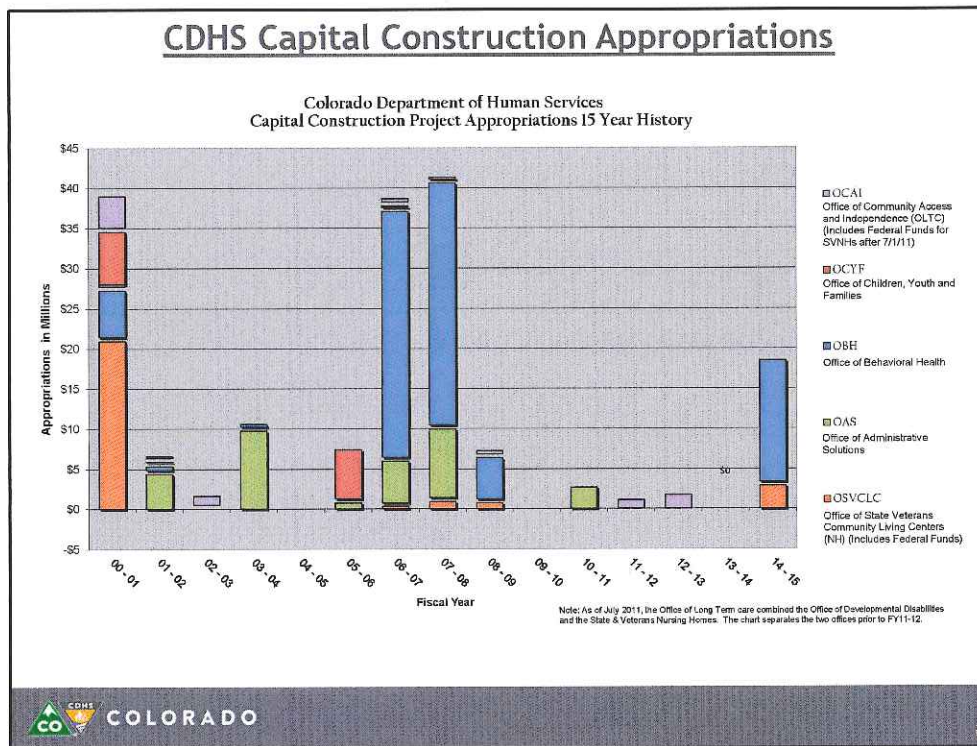
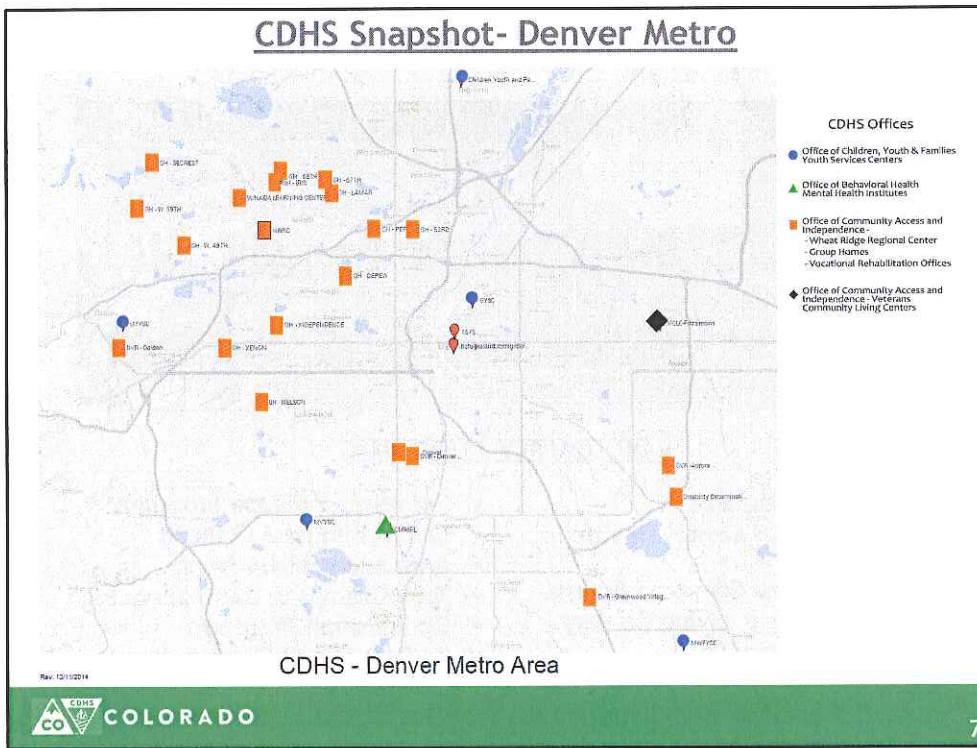
Community Programs

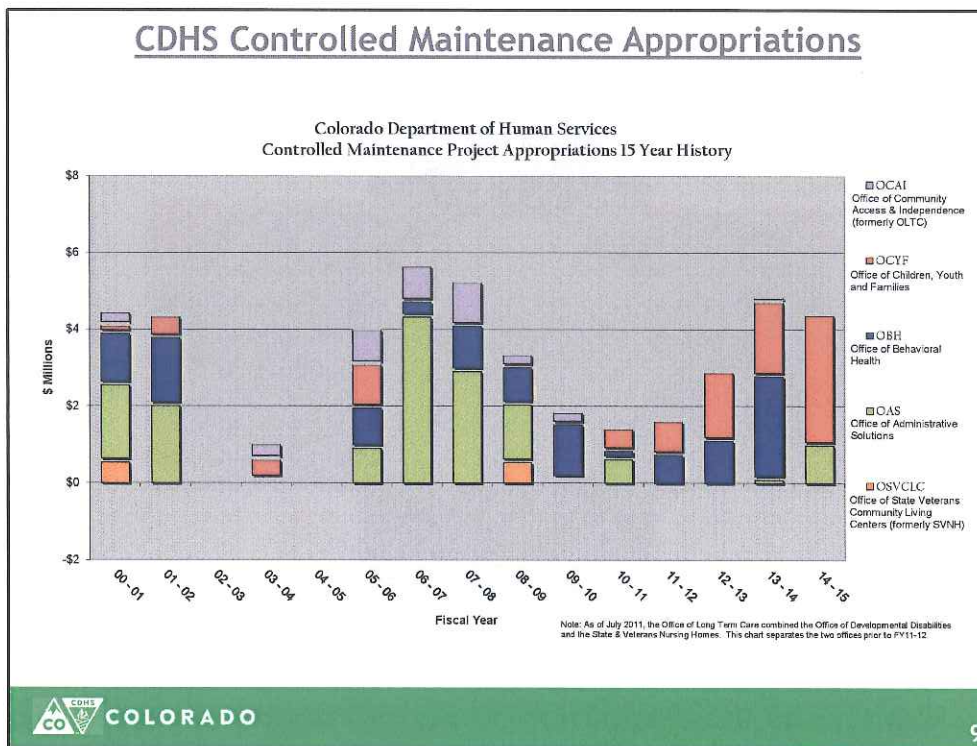
- ✓ County Programs
- ✓ Community Mental Health Centers
- ✓ Community Centered Boards
- ✓ Independent Living Centers
- ✓ Refugee Services
- ✓ Domestic Violence Programs
- ✓ Early Childhood Councils
- ✓ Area Agencies on Aging
- ✓ Tony Grampas Youth Services
- ✓ Ombudsman Programs
- ✓ 34 Boards and Commissions

CDHS Snapshot

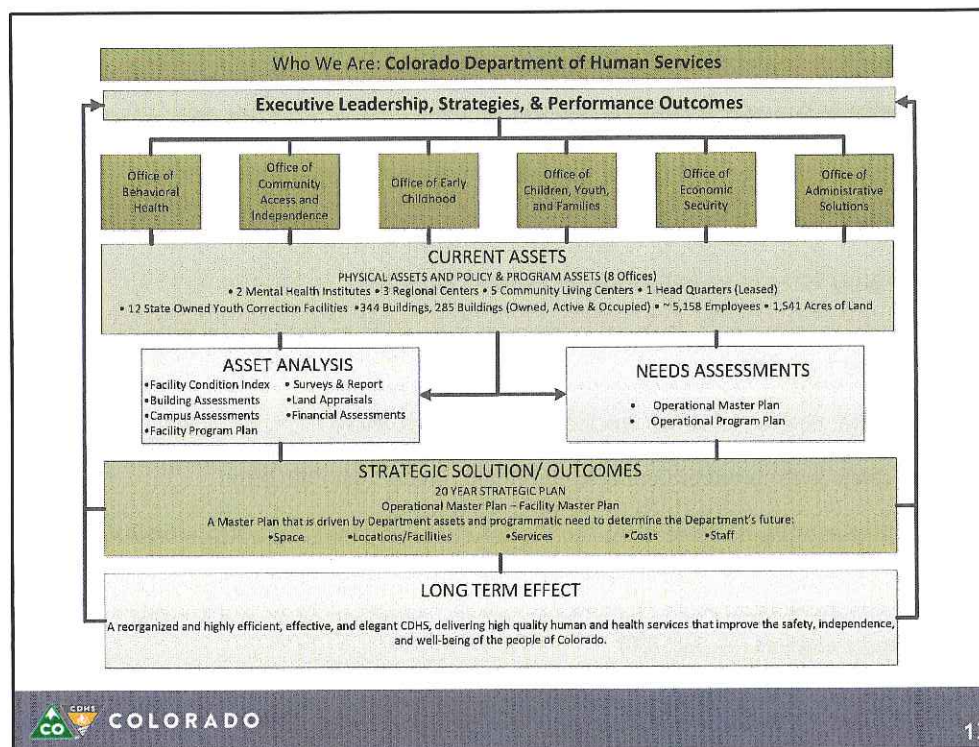
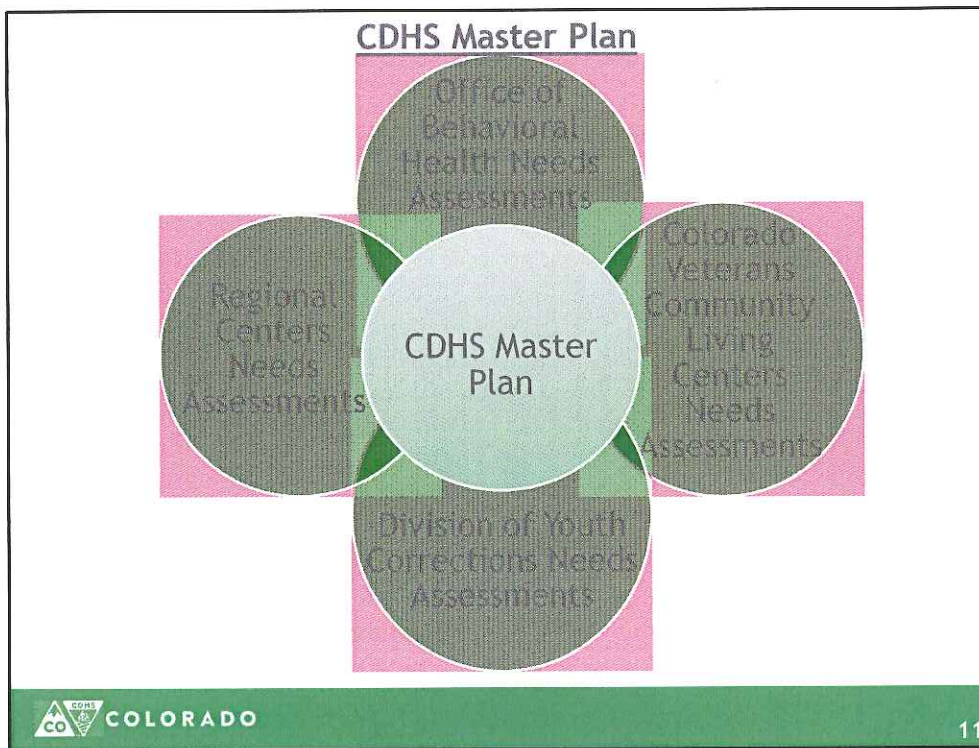


Colorado Department of Human Services Sites

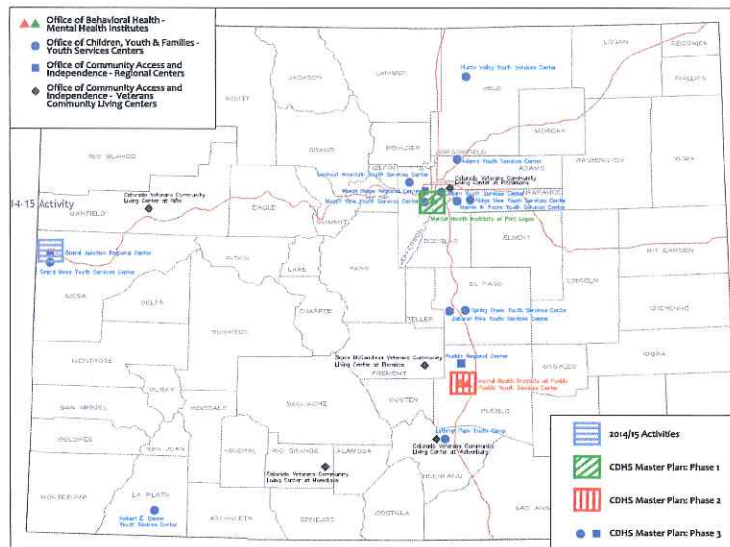




- ### FY 2015-16 CDHS Capital Construction Requests :
- CDHS Master Plan & Office Building Facility Plan, Phase 1 (\$1,451,365)
 - Wheat Ridge Regional Center Capital Improvements, Phase 1 (\$937,841)
 - Pueblo Regional Center Capital Improvements, Phase 1 (\$823,070)
 - Kipling Village Security Perimeter Fence (\$730,510)
 - Campus Utility Infrastructure at Colorado Mental Health Institute Fort Logan Phase 1 (\$3,289,760)
 - Mental Health Institutes' Suicide Risk Mitigation, Phase 2 (\$4,556,369)
 - Adams Youth Services Center Replacement, Phase 1 (\$1,982,833)
 - Division of Youth Corrections Facility Refurbishment for Safety, Risk Mitigation and, Modernization, Phase 2 (\$2,000,000)
 - Colorado Veteran Community Living Centers - Resident Safety and Accessibility Improvements (\$3,588,700)
- COLORADO** 10



CDHS Master Plan & Office Building Facility Plan Phase 1 of 3 (\$1,451,365)



Map 1 Colorado Department of Human Services Sites

Rev 1/6/2015

Campus at Grand Junction

CDHS contracted with Oz Architecture for thorough assessment of campus

Conclusions

- Operation costs high (~ \$1.4 million/year)
- 14 buildings reviewed in detail
 - All have deficiencies consistent with average age of 62 years, including accessibility and code compliance, security, energy efficiency and comfort
- Campus built for 900 residents currently serving 26 residents
 - While the campus is no longer ideal for programming, there is no evidence that the care of individuals is compromised

Broad options, presented by the architect:

- Continue current maintenance approach: \$1.4 million/year
- Remediate deficiencies: \$32 million
- Lease appropriate space in community: \$600,000/year

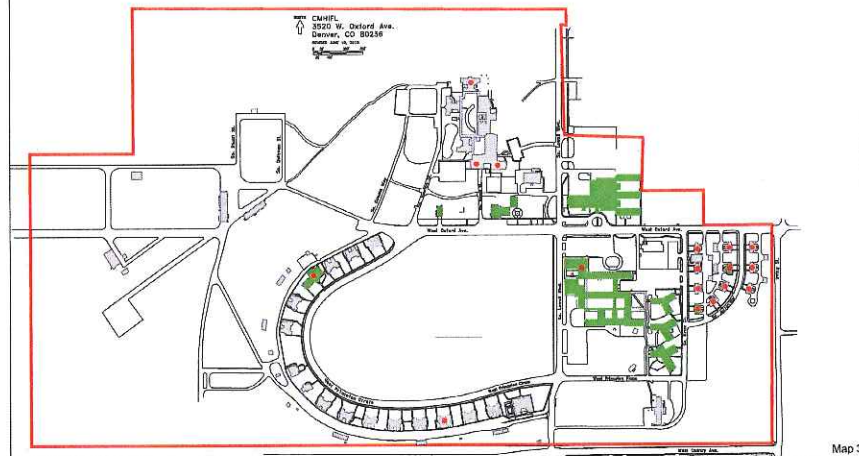
CDHS Master Plan & Office Building Facility Plan Phase 1 of 3 (\$1,451,365)

- Phase 1 of the 3-phased CDHS Master Plan (Total project cost - \$5.1M)
- Campus-wide assessment of the Fort Logan Campus property, infrastructure, facility conditions, & code compliance based on program needs
- An assessment and analysis of long range operational, departmental, and programmatic needs for all programs
- A guide for future progress and development of a campus and/or facilities to serve various purposes or programs
- Options/strategies for underutilized properties, repurposing and/or replacement, consolidation, divesting and/or new
- Implementation recommendations for funding, scheduling and other activities

CDHS Master Plan & Office Building Facility Plan Phase 1 of 3 (\$1,451,365)

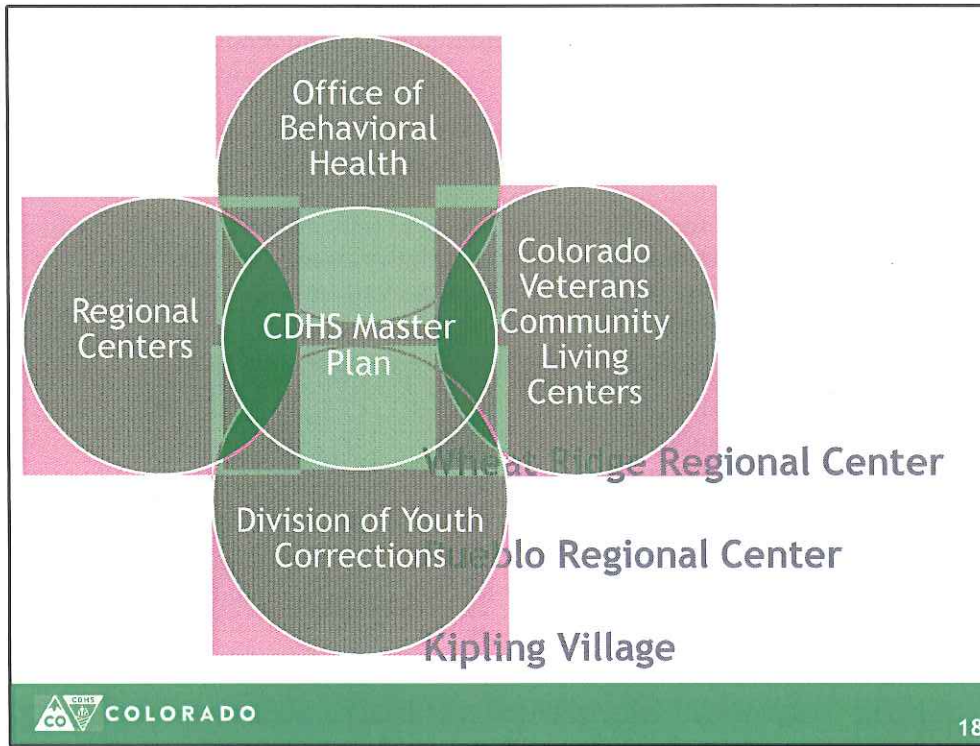
Colorado Mental Health Institute at Fort Logan (CMHIFL): Phase 1

- CMHIFL Master Plan Impact - 231 Acres / 74 Buildings
- Institute FPP & Site Master Plan Impact - 15 Buildings
- DHS Office Building FPP & Site Master Plan Impact - 16 Buildings & 12 Leases



* As of Dec 2014

Map 3



Wheat Ridge RC Capital Improvements
Phase 1 of 2 (RC - \$937,841)

Pueblo RC Capital Improvements
Phase 1 of 2 (RC - \$823,070)

- Capital improvements to group homes to enhance resident safety by removing slip, trip and fall hazards, removal of line-of-sight obstructions, and other improvements (driveway, access, etc.)

19

Kipling Village Security Perimeter (RC - \$730,510)

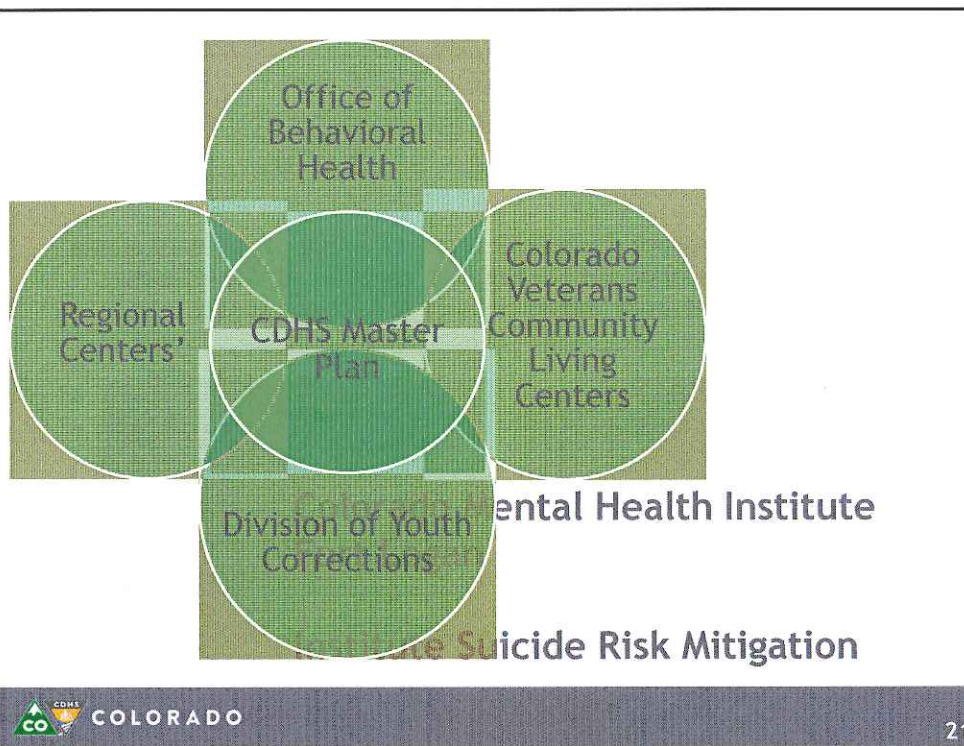
- Provide a secure perimeter and monitoring system and all associated improvements for the Kipling Village homes
- The enhanced security will protect the residents and surrounding community while maintaining an appropriate treatment setting for the individuals served by adding a perimeter masonry wall



Before



Potential



Campus Utility Infrastructure at Fort Logan
Phase 1 of 3 (\$3,289,760)

- Infrastructure on the Fort Logan campus is past its life expectancy and experiencing significant ongoing problems
- Since 2002 there has been fourteen emergency projects due to infrastructure failures. Ten of these fourteen emergency projects have occurred within the last four (4) years (\$104,132/year)
- The 1st phase of the project will strategically replace pavement, sidewalks, fire and domestic water lines, sanitary sewers and will improve storm drainage
- 2 future phases projected (total project cost - \$ 11.1 M)
- Infrastructure improvements will need to be made regardless of the Master Plan outcomes

Campus Utility Infrastructure at Fort Logan
Phase 1 of 3 (\$3,289,760)



Existing Roadway Condition

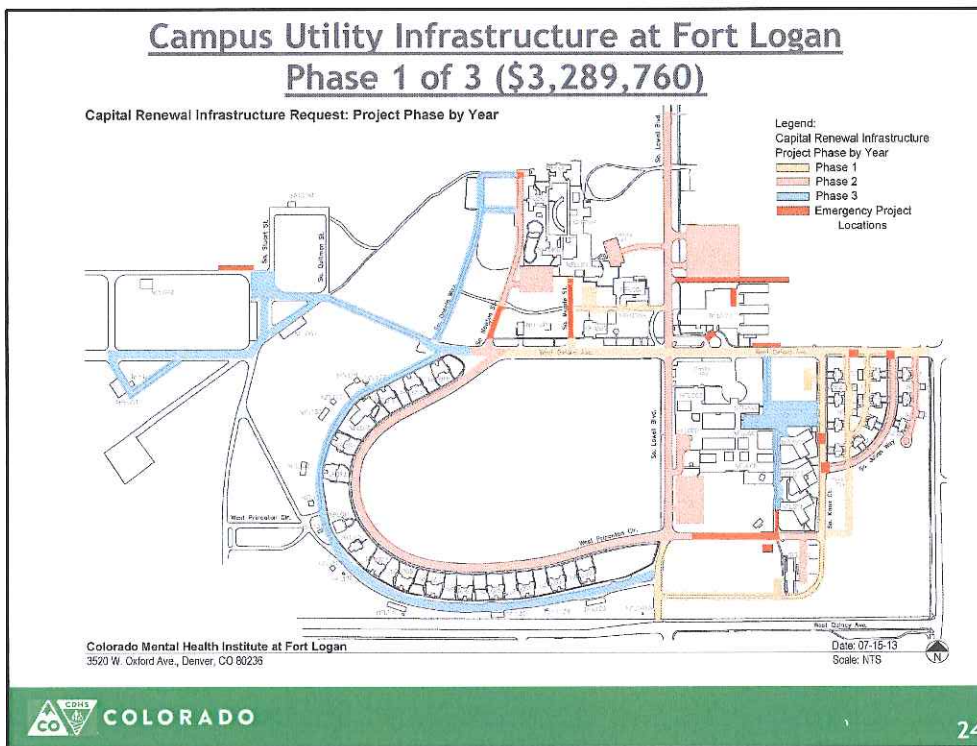


Sewer line deterioration



Water Main Break





Age of infrastructure ranges from over 103 years to 51 years old



Institute Suicide Risk Mitigation - Phase 1 of 3 (MHI)

What we have done-

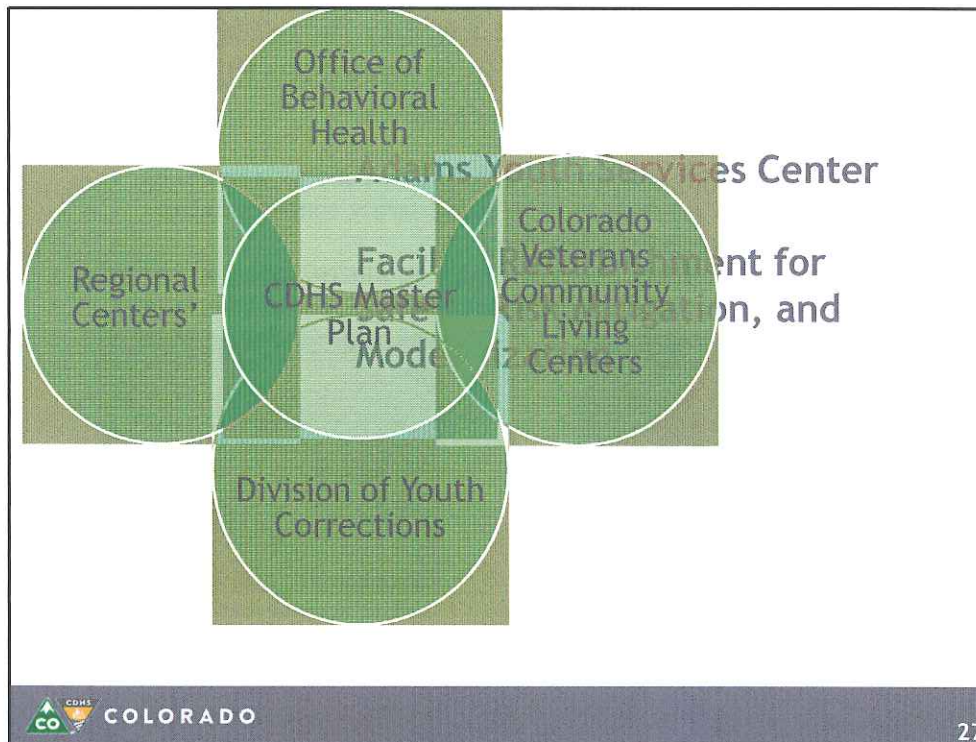
- Phase I funded a comprehensive assessment of all facilities to identify the needs required to move forward and addressed some immediate mitigation needs

			
Colorado Mental Health Institute at Ft. Logan, F-Cottage Door Hardware - Pre-Mitigation	Colorado Mental Health Institute at Ft. Logan, F-Cottage Door Hardware - After Mitigation	Colorado Mental Health Institute at Ft. Logan, F-Cottage Before Suicide Mitigated Sink and Faucet	Colorado Mental Health Institute at Ft. Logan, F-Cottage After Suicide Mitigated Sink and Faucet

25

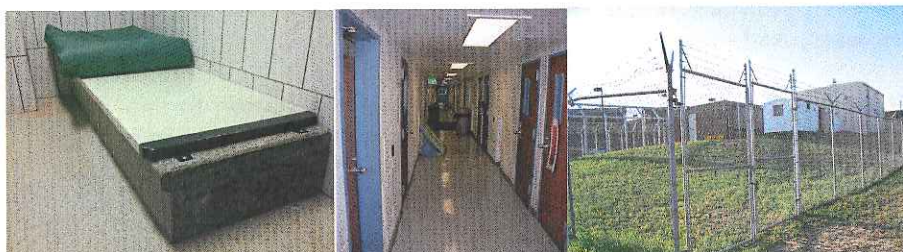
Institute Suicide Risk Mitigation Phase 2 of 3 (MHI - \$4,556,369)

- Removal and replacement of plumbing fixtures in toilets and showers
- Elimination of: tie-off points in toilet and shower partitions, suspended grid ceiling, and removal and replacement of light fixtures in patient areas
- Removal and replacement of door hardware (doorknobs, hinges, and closers), ventilation system duct covers in patient sleeping rooms, showers, and toilets
- Some bathroom/shower rooms require total renovation to improve staff visibility and supervision while maintaining a degree of privacy, and to provide accessibility per American with Disabilities Act (ADA) around fixtures



Adams Youth Services Center Replacement Phase 1 of 2 (DYC - \$1,982,833)

- Design, engineering, & bid preparation for a 40-bed replacement detention facility, for the Adams Youth Services Center
- Challenges include
 - Inadequate and poorly configured program space
 - Poor physical condition of the existing facility
 - Inability of the existing facility to meet current codes and standards
 - Security concerns
 - **Facility Condition Index = 0.494: lowest of any DYC facility**



Division of Youth Corrections Facility Refurbishment for Safety, Risk Mitigation, and Modernization- Phase 1 of 7

What we have done-

- Contracted with Reilly Johnson Architecture to conduct a thorough assessment of, and action plan to mitigate safety concerns in the Division of Youth Corrections facilities
- We are addressing critical needs first such as window grilles at multiple facilities and will be prioritizing critical needs to addressed this year



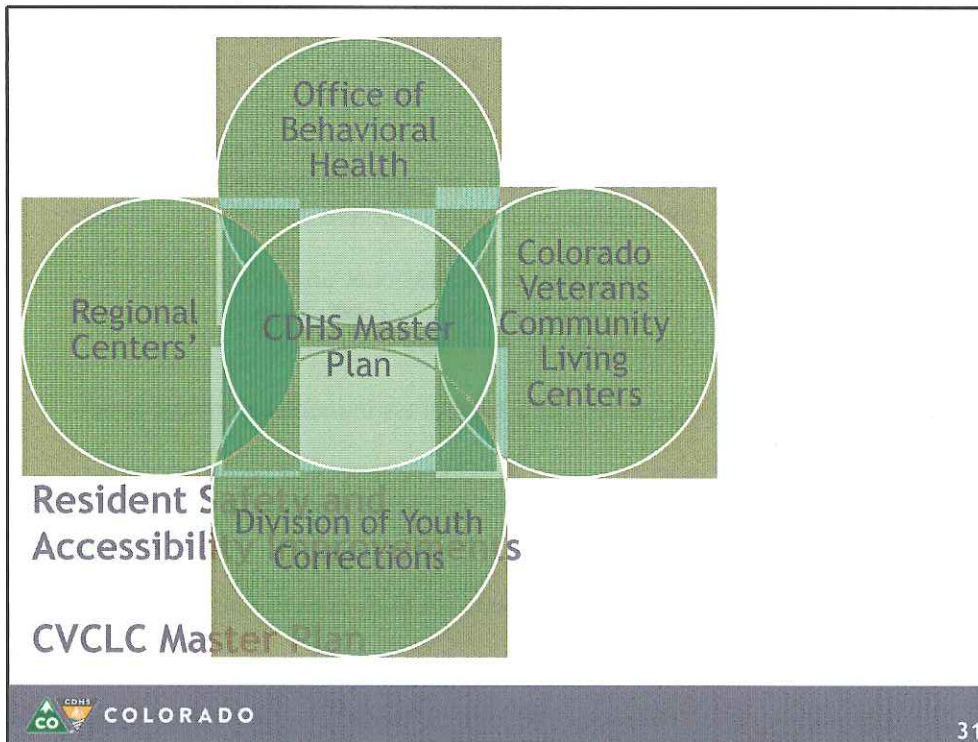
Lookout Mountain Youth Services Center
Condition Pre-mitigation



Lookout Mountain Youth Services Center
Condition Post-mitigation

DYC Facility Refurbishment For Safety, Risk Mitigation, and Modernization - Phase 2 of 7 (DYC - \$2,000,000)

- Key hazards to be addressed in Phase 2-
 - Glass enclosures, complete last three pods
 - Refurbish fire systems
 - New 14 gauge steel doors- Fire code
 - Build and improve secure fences
 - Replace metal detectors
 - Central visitation areas
 - Central control monitoring of seclusion
 - Self-harm resistant grab bars, showers, and sinks (handles, hinges, sprinkler heads, and faucets)



Colorado Veteran Community Living Centers
Resident Safety And Accessibility Improvements
(CVCLC - \$3,588,700)

Florence

- Security- Lighting, vehicle/pedestrian access, fencing upgrades
- Handrails and durable wall and floor finish upgrades
- Corridor ceiling, energy-efficient LED lighting replacement
- Outdoor activity area
- Dining Room Addition
- Utility/Emergency Infrastructure
- Increased emergency power + lighting
- Sanitary line replacement
- Electrical panel upgrades
- New energy-efficient LED site lighting

Rifle

- New accessible covered front entrance
- Reconfigured entry drive, walkways and visitor parking
- New reception/security station area
- Site lighting improvements
- Handrails and durable finish upgrades
- Corridor door replacement
- Corridor ceiling, energy-efficient LED lighting replacement
- Walkways
- Site lighting
- HVAC Upgrades
- Emergency power upgrades
- Window replacement

Colorado Veterans Community Living Centers Master Plan
(CVCLC - \$3,588,700)

- This Master Plan will-
 - Incorporate findings of 2014 Statewide Needs Assessment into a 10-Year operational and facilities plan to chart the course of Colorado's Veterans Community Living Center development for the next decade
 - Develop a comprehensive plan for operational and capital improvements at each campus in order to meet current and projected standards of care for residents
 - Identify cost-effective solutions to address immediate critical needs
 - Include specific plans for each existing or proposed new campus for provision of specialized care based on recommendations of the Needs Assessment
 - Provide detailed budget projections for both operational plans and capital improvements



COLORADO

Capitol Development Committee Hearing

FY 2015-16
Questions?



COLORADO
Department of Human Services