

**Capital Development Committee Hearing  
Colorado Department of Human Services  
FY 2010-11 Capital Construction Requests (2) and Five-Year Projection of Need  
Office of Behavioral Health and Housing  
Mental Health Institute Division**

December 01, 2009



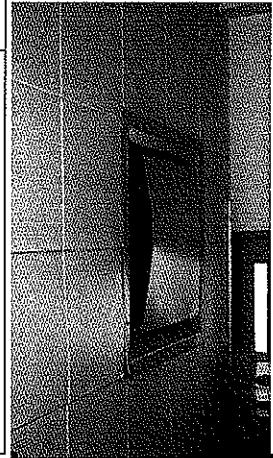
**Colorado Department of Human Services**

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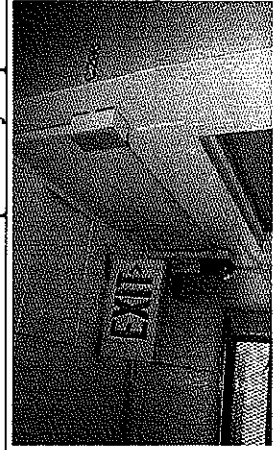
**CDHS OFFICE OF BEHAVIORAL HEALTH AND HOUSING - Current FY 10/11 Requests**

**Suicide Risk Mitigation, Phase 2 of 6 - Colorado Mental Health Institutes at Ft Logan and Pueblo**

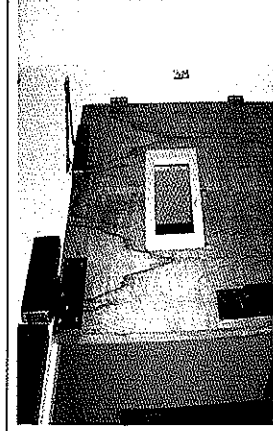
<p><b>Project Statement</b></p>	<ul style="list-style-type: none"> <li>Mitigate risks of patient suicide and/or self-harm by removing and replacing building components in restrooms, seclusion rooms, patient rooms, and day rooms in treatment units at the Colorado Mental Health Institutes at Fort Logan and Pueblo.</li> </ul>
<p><b>Project Scope</b></p>	<ul style="list-style-type: none"> <li>Phase 2 includes:             <ul style="list-style-type: none"> <li>Prioritized suicide risk mitigation in two 32-bed adult civil units at Pueblo and three 25-bed civil units at Fort Logan;</li> <li>Extensive suicide risk mitigation renovation of the Fort Logan F-2 Cottage to be done in conjunction with the F Cottage Life Safety Improvements project; and,</li> <li>Modifications of F-1 Cottage to house patients during construction.</li> </ul> </li> <li>Mitigation will include the removal and replacement of ceilings, suspended lights and sprinkler heads, ventilation grilles, doors and hardware, plumbing fixtures, grab bars, etc. Exposed piping and conduit will be enclosed or otherwise treated to remove hanging risk.</li> <li>Fort Logan patients will be relocated to the F-1 Cottage during construction.</li> <li>Pueblo patients will be relocated to previously occupied units on the CMHIP campus.</li> </ul>
<p><b>Pertinent Facts</b></p>	<ul style="list-style-type: none"> <li>The Governor authorized \$3,480,190 of Government Services Funds from the American Recovery and Reinvestment Act (ARRA). No CCF required in Phase 2.</li> <li>Suicide Risk Mitigation has been a high CC and CM priority for CDHS since FY 01-02.</li> <li>Small suicide risk mitigation projects have been completed with Controlled Maintenance (CM), Emergency (EM), and Flexible Federal Funds.</li> <li>Mental Health Institutes hope to complete Suicide Risk Mitigation work in all patient units within six years, if funding is uninterrupted.</li> </ul>
<p><b>Project Financial</b></p>	<ul style="list-style-type: none"> <li>\$1,526,326 Phase 1 FY 08-09 (Funding reduced from \$3,284,215 February 2009)</li> <li>\$3,480,190 Phase 2 FY 10-11 (Current request) (Federal ARRA funds)</li> <li>\$16,789,585 Total request - phases 1 through 6</li> </ul>
<p><b>Project Schedule</b></p>	<ul style="list-style-type: none"> <li>5 months to complete design &amp; engineering for Phase 2.</li> <li>10 months for bidding and construction of Phase 2.</li> <li>Phase 2 renovation will be completed by September 30, 2011</li> </ul>



Diffusers are a potential hazard



Conduit boxes and exit sign are potential hazards

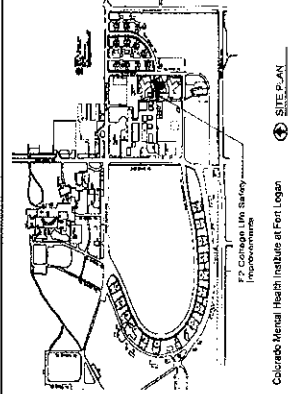


Door hardware & handles are potential hazards

**CDHS OFFICE OF BEHAVIORAL HEALTH AND HOUSING - Current FY 10/11 Requests**

**F Cottage Life Safety Improvements - Colorado Mental Health Institute at Fort Logan**

<p><b>Project Statements</b></p>	<ul style="list-style-type: none"> <li>• This project will resolve serious health, safety and code issues present at a 24-bed inpatient psychiatric unit at the Colorado Mental Health Institute at Fort Logan.</li> <li>• Many patients are not able to tolerate the elevated temperatures and lack of ventilation due to sensitivities caused by their needed medications. In addition, the ambient temperature negatively impacts the Institute's ability to adequately store medications.</li> <li>• The building requires air conditioning and proper ventilation to meet basic building codes and health and safety standards.</li> <li>• The current conditions on the unit create a potential threat to certification and accreditation by the Center for Medicare and Medicaid Services and the Joint Commission for the Accreditation of Healthcare Organizations and could lead to a loss of federal Medicare and Medicaid funding.</li> </ul>
<p><b>Project Scope</b></p>	<ul style="list-style-type: none"> <li>• The building will be renovated to meet current codes and licensing requirements including: HVAC systems asbestos abatement; fire rating of doors &amp; corridors; fire sprinkler system and alarms system; electrical service upgrade; windows for energy efficiency; HVAC control system; etc.</li> <li>• The project will comply with the High Performance Certification Program (HPCP) requirements.</li> </ul>
<p><b>Pertinent Facts</b></p>	<ul style="list-style-type: none"> <li>• Prioritized as number two in the Capital Construction request for FY 08-09.</li> <li>• Extensive building code, health department, and asbestos issues were identified when the initial project was funded in FY 1999-00.</li> </ul>
<p><b>Project Financial</b></p>	<ul style="list-style-type: none"> <li>• \$1,995,290 FY 10-11 (Current request) (Federal ARRA funds).</li> </ul>
<p><b>Project Schedule</b></p>	<ul style="list-style-type: none"> <li>• 4 months for Design and Engineering.</li> <li>• 12 months for bidding and construction.</li> <li>• Patients will be relocated to the F-1 Cottage during construction.</li> <li>• Project will be completed in the September 30, 2011.</li> </ul>



Site Map

4 Person Room

F2 Cottage Secured Yard

Day Room

**CDHS OFFICE OF BEHAVIORAL HEALTH AND HOUSING - FIVE YEAR LIST OF PROJECTS**

Dept. Priority #	Project Title and Fund	Total Project Cost	Prior Year Appropriation	Budget Request FY 10-11	Year 2 Request FY 11-12	Year 3 Request FY 12-13	Year 4 Request FY 13-14	Year 5 Request FY 14-15
<b>1</b>	Suicide Risk Mitigation at CMHIP and CMHIFL, Phase 2 of 6							
	TF	16,789,585	1,342,253	3,480,190	4,749,006	3,201,303	2,476,566	1,540,267
	CCFE	13,309,395	1,342,253		4,749,006	3,201,303	2,476,566	1,540,267
	FF	3,480,190		3,480,190				
<b>2</b>	F Cottage Life Safety Improvements Co. Mental Health Institute at Fort Logan							
	TF	1,995,290		1,995,290				
	FF	1,995,290		1,995,290				
<b>3</b>	Mental Health Institute Replacement at the Colorado Mental Health Institute at Fort Logan and Pueblo							
	TF	1,497,300			1,497,300			
	CCFE	1,497,300			1,497,300			
<b>4</b>	Food Service Renovation at the Co. Mental Health Institute at Fort Logan							
	TF	2,719,000			268,400	2,450,600		
	CCFE	2,719,000			268,400	2,450,600		

**Capital Development Committee Hearing  
Colorado Department of Human Services  
FY 2010-11 Capital Construction Requests  
Department-wide Facilities and Information Technology Infrastructure  
Office of Self Sufficiency (OSS) – Current FY 10/11 Request (2)  
Office of Operations and Financial Services (OO) – Five Year Projection of Need  
December 01, 2009**



**Colorado Department of Human Services**  
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**CDHS OFFICE OF SELF SUFFICIENCY (OSS) - Current FY 10/11 Request**

**Automated Child Support Enforcement System Migration and Modernization (ACSES)  
(100% Federal & Cash funds)**

<p><b>Project Statement</b></p>	<ul style="list-style-type: none"> <li>• The long-term objective for this migration and modernization effort is to increase the number of families receiving child support.</li> <li>• The Division of Child Support Enforcement (CSE), in cooperation with the Governor's Office of Information Technology (GOIT), needs to undertake an effort to migrate and modernize the Automated Child Support Enforcement System (ACSES). The first critical step is to migrate (move) the ACSES from its current technology platform, which is the immediate focus of this project. Modernization phases will follow, pending federal approval and provision of funding that will be requested following this migration step.</li> </ul>
<p><b>Project Scope</b></p>	<ul style="list-style-type: none"> <li>• This first phase of this project is a standalone effort to migrate the existing ACSES from its legacy mainframe platform (ADABAS/ Natural) to a contemporary platform. Apart from a new database and operating environment, the migrated system will be functionally equivalent to the existing system.</li> <li>• Following successful migration of the system, several modernization phases will be executed to re-engineer and incorporate emerging technology into the system to allow the CSE Program to maximize its performance.</li> <li>• This migration project will achieve the following benefits:             <ol style="list-style-type: none"> <li>1) The ACSES will have overcome its serious issues of obsolescence;</li> <li>2) The expected rise in operating costs will have been averted;</li> <li>3) The risk to the CSE program in its ability to deliver essential services will be dramatically reduced;</li> <li>4) ACSES will be ready for ensuing modernization phases that will address current strategic gaps and performance objectives.</li> </ol> </li> </ul>
<p><b>Pertinent Facts</b></p>	<ul style="list-style-type: none"> <li>• The ACSES is 23 years old. It began being used in State &amp; County CSE offices in 1986;</li> <li>• The current platform for the ACSES is technologically obsolete and not in the long-term plans for GOIT;</li> <li>• This obsolescence significantly increases the risk of a critical system failure;</li> <li>• The cost of maintaining the current ACSES is expected to rise significantly in the next 3-5 years;</li> <li>• It is increasingly difficult to support the current CSE business and to fulfill emerging CSE business requirements; and, strategic improvements are unattainable at a reasonable cost in the existing situation.</li> </ul>
<p><b>Project Financial</b></p>	<ul style="list-style-type: none"> <li>• \$7,875,000 FY 10-11 Current request (Cash and Federal funds)</li> <li>• \$2,677,500 Cash funds</li> <li>• \$5,197,500 Federal Funds</li> <li>• \$26,775,000 Total request over five years <i>(contingent upon federal approval of modernization)</i></li> </ul>
<p><b>Project Schedule</b></p>	<ul style="list-style-type: none"> <li>• ACSES System Migration, 7/2010 -12/2012.</li> <li>• ACSES Modernization, 7/2012 – Complete 12/2018 <i>(contingent upon federal approval of modernization)</i></li> </ul>

**CDHS OFFICE OF SELF SUFFICIENCY (OSS) - Current FY 10/11 Request**

**Automated Vocational Rehabilitative Case Management System (AWARE)  
VR Case Management System (100% ARRA Federal Funds)**

<b>Project Statement</b>	<ul style="list-style-type: none"> <li>DVR's goal is to have an efficient and cost effective case management system which will increase the efficiency of DVR's service delivery system, improve overall consumer outcomes and use data to improve effectiveness of decision making processes and management oversight and finally to ensure compliance with all State and federal reporting requirements.</li> </ul>
<b>Project Scope</b>	<ul style="list-style-type: none"> <li>The Colorado Department of Human Services, Division of Vocational Rehabilitation (DVR) is using ARRA funds to purchase a Vocational Rehabilitation (VR) Case Management System from Alliance Enterprises called AWARE.</li> </ul>
<b>Pertinent Facts</b>	<ul style="list-style-type: none"> <li>Processes will be improved.</li> <li>Staff proficiency will be improved.</li> <li>Management of the system will be improved for administrators and individual counselors.</li> <li>Increased efficiencies for quality assurance and appeals processes.</li> <li>Facilitates the goal of increasing the number of individuals with disabilities who are competitively employed.</li> <li>The system will allow CDHS/DVR to perform relative to the evaluation standards and performance indicators mandated under the Rehabilitation Act.</li> </ul>
<b>Project Financial</b>	<ul style="list-style-type: none"> <li>\$1,152,850 FY 09-10 Appropriated Federal Funds</li> <li>\$1,747,584 FY 10-11 Current request (Federal ARRA Funds)</li> <li>\$3,316,064 Total Project Costs</li> </ul>
<b>Project Schedule</b>	<ul style="list-style-type: none"> <li>Planning, Gap Analysis and Adaptation Start 9-01-2009</li> <li>Development and Test Start 3-01-2010</li> <li>Planned Enhancements – Development and Test Completed 9-30-2011</li> </ul>

**CDHS OFFICE OF OPERATIONS AND FINANCIAL SERVICES - FIVE YEAR LIST OF PROJECTS**

Office Priority #	Project Title and Fund	Total Project Cost	Prior Year Appropriati on	Budget Request FY 10-11	Year 2 Request FY 11-12	Year 3 Request FY 12-13	Year 4 Request FY 13-14	Year 5 Request FY 14-15
<b>1*</b>	<b>OO - Security Perimeter Grand Junction Regional Center *</b>							
	TF	870,912		870,912				
	CCFE	870,912		870,912				
<b>2</b>	<b>OSS - Automated Child Support Enforcement Services, (ACSES) Migration &amp; Modernization</b>							
	TF	26,775,000		7,875,000		6,300,000	6,300,000	6,300,000
	CF	9,103,500		2,677,500		2,142,000	2,142,000	2,142,000
	FF	17,671,500		5,197,500		4,158,000	4,158,000	4,158,000
<b>3</b>	<b>OSS - Automated Vocational Rehabilitation Case Management System, (AWARE)</b>							
	TF	3,316,064	1,152,850	1,747,584	415,630			
	FF	3,316,064	1,152,850	1,747,584	415,630			
<b>4</b>	<b>OO - Failing Infrastructure for 24/7 Facilities - Statewide, Phase 1 of 5</b>							
	TF	17,735,526			5,415,476	2,701,340	6,021,765	3,597,035
	CCFE	17,735,526			5,415,476	2,701,340	6,021,765	3,597,035
<b>5</b>	<b>OO - Master Plan - Department-wide</b>							
	TF	2,181,125				952,875	1,228,250	
	CCFE	2,181,125				952,875	1,228,250	
<b>6</b>	<b>OO - Heat Plant and Infrastructure, G-JRC</b>							
	TF	1,988,700				1,988,700		
	CCFE	1,988,700				1,988,700		

\* This request was submitted to the CDC; however, it is not prioritized for funding in the Governor's November 2, 2009 submission for FY 2010-11.



**Capital Development Committee Hearing  
Colorado Department of Human Services  
FY 2010-11 Capital Construction Request  
Office of Veterans and Adult Disability – Five Year Projection of Need  
Division for Developmental Disabilities  
Division of State and Veterans Nursing Homes  
December 01, 2009**



**Colorado Department of Human Services**

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**CDHS OFFICE OF VETERANS AND DISABILITY SERVICES**

**DIVISION FOR DEVELOPMENTAL DISABILITIES - FIVE YEAR LIST OF PROJECTS**

Dept. Priority #	Project Title and Fund	Total Project Cost	Prior Year Appropriation	Budget Request FY 10-11	Year 2 Request FY 11-12	Year 3 Request FY 12-13	Year 4 Request FY 13-14	Year 5 Request FY 14-15
1	Specialized Treatment Homes for the Developmental Disabled at Grand Junction, Pueblo, and Wheat Ridge Regional Centers, Phase 1 of 3							
	TF	34,742,012			740,425	5,264,616	32,736,971	
	CCFE	34,742,012			740,425	5,264,616	32,736,971	
2	Medical Equipment Replacement and Life Safety Systems Installation at the Regional Centers for the Developmentally Disabled							
	TF	4,822,630			50,000	1561,250	3,211,380	
	CCFE	4,822,630			50,000	1561,250	3,211,380	

**CDHS OFFICE OF VETERANS AND DISABILITY SERVICES**

**DIVISION OF STATE AND VETERANS NURSING HOMES - FIVE YEAR LIST OF PROJECTS**

Dept. Priority #	Project Title and Fund	Total Project Cost	Prior Year Appropriation	Budget Request FY 10-11	Year 2 Request FY 11-12	Year 3 Request FY 12-13	Year 4 Request FY 13-14	Year 5 Request FY 14-15
<b>1</b>	<b>Fitzsimons Domiciliary Care Center</b>							
	TF	48,565,000			200,000	1,855,500	2,499,500	44,010,000
	CCFE	16,997,750			200,000	1,855,500	2,499,500	12,442,750
	FF	31,567,250						31,567,250
<b>2</b>	<b>State Veterans Nursing Home at Rifle -- Building Renovations</b>							
	TF	3,550,000			50,000	3,500,000		
	CCFE	1,242,500			50,000	1,192,500		
	FF	2,307,500				2,307,500		
<b>3</b>	<b>Special Treatment Unit - Colorado State Veterans Center at Homelake</b>							
	TF	2,300,000			50,000	250,000	2,000,000	
	CCFE	805,000			50,000	250,000	505,000	
	FF	1,495,000					1,495,000	
<b>4</b>	<b>Nursing Unit Upgrades - McCandless State Veterans Home at Florence</b>							
	TF	1,866,000				1,866,000		
	CCFE	653,100				653,100		
	FF	1,212,900				1,212,900		
<b>5</b>	<b>Intergenerational Care - McCandless State Veterans Home at Florence</b>							
	TF	2,500,000					2,500,000	
	CCFE	2,500,000					2,500,000	

**Capital Development Committee Hearing  
Colorado Department of Human Services  
FY 2010-11 Capital Construction Request  
Office of Children, Youth and Families – Five Year Projection of Need  
Division of Youth Corrections  
December 01, 2009**



**Colorado Department of Human Services**  
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**CDHS OFFICE OF CHILDREN, YOUTH AND FAMILIES - FIVE YEAR LIST OF PROJECTS**

Dept. Priority #	Project Title and Fund	Total Project Cost	Prior Year Appropriation	Budget Request FY 10-11	Year 2 Request FY 11-12	Year 3 Request FY 12-13	Year 4 Request FY 13-14	Year 5 Request FY 14-15
1*	NE Region Youth Services, (Adams County YSC Replacement), Phase 2 of 4 *							
	TF	47,489,999	185,200	1,001,835	3,900,240	42,402,724		
	CCFE	47,489,999	185,200	1,001,835	3,900,240	42,402,724		
2	Sol Vista Youth Services Center Expansion							
	TF	6,577,142			901,878	5,675,264		
	CCFE	6,577,142			901,878	5,675,264		
3	Assessment, Diagnostic & Classification Center, and Betty K Marler Youth Services Center Expansions							
	TF	18,913,320			119,840	1,777,270	17,016,210	
	CCFE	18,913,320			119,840	1,777,270	17,016,210	
4	Residential Unit Replacement at Lookout Mountain Youth Services Center							
	TF	20,023,202			177,250	1,279,845	18,566,107	
	CCFE	20,023,202			177,250	1,279,845	18,566,107	
5	Safety and Security Project, Statewide							
	TF	177,085			177,085	TBD	TBD	TBD
	CCFE	177,085			177,085	TBD	TBD	TBD
6	Furniture, Fixtures & Equipment							
	TF	84,530			84,530	TBD	TBD	TBD
	CCFE	84,530			84,530	TBD	TBD	TBD
7	Medical Clinic Renovation at Grand Mesa Youth Services Center							
	TF	672,000			672,000			
	CCFE	672,000			672,000			

\* This request was submitted to the CDC; however, it is not prioritized for funding in the Governor's November 2, 2009 submission for FY 2010-11.