

Capital Budget Request FY 2025-26

Capital Development
Committee Hearing
December 18, 2024



COLORADO
Department of Human Services

Agenda

- Mission, Vision, Values
- CDHS Portfolio
- Programs in CDHS-owned Buildings
- CDHS-Owned Building Locations
- 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
- Collaboration helps us rise together
- We are ethical
- Transparency matters
- Balance creates quality of life
- We hold ourselves accountable



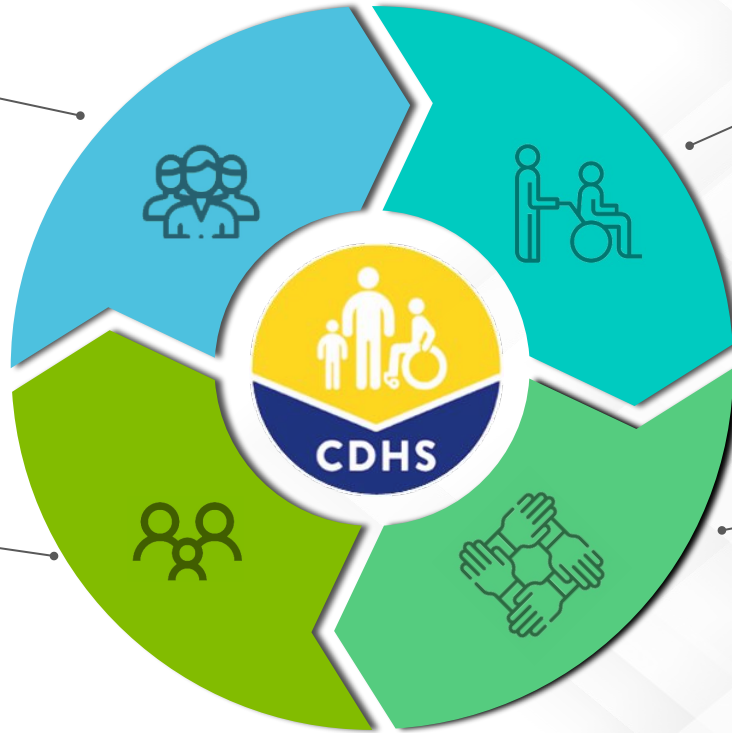
Programs in CDHS-owned Buildings

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.

Administrative Solutions (AdSol)

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

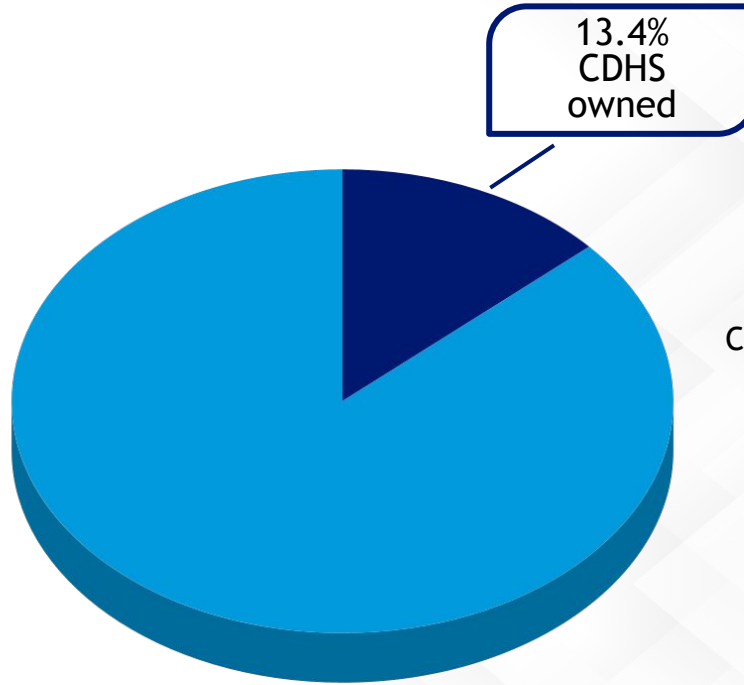
CDHS Portfolio

State-owned

2,370
State-owned Buildings

50.2 M
State-owned Gross
Square Footage

\$17.3 B
State Replacement
Value Total



CDHS-owned

317
CDHS-owned Buildings

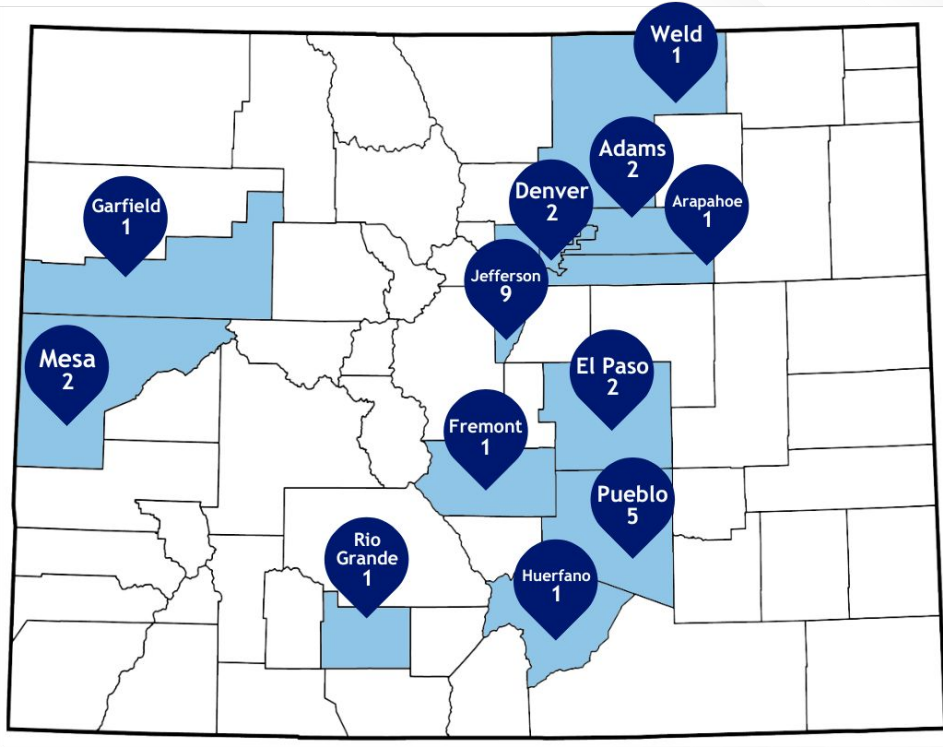
3.65 M
CDHS-owned Gross
Square Footage

\$1.17 B
CDHS Replacement
Value Total

By Department, CDHS manages the third largest number of square feet

CDHS Owned & Operated Sites

- Adams**
Prairie Vista YSC
Veterans Community Living Center at Fitzsimons
- Arapahoe**
Marvin W. Foote YSC
- Denver**
Gilliam YSC
Colorado 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 Veteran Community Living Center at Walsenburg



- Jefferson**
Campus at Lookout Mountain
 - Golden Peak YSC
 - Aspire YSC
 - Summit YSC
 - Clear Creek YSC
 Campus at Mount View
 - Betty K Marler YSC
 - Rocky Mountain YSC
 - Willow Point YSC
 Wheat Ridge Regional Center
Mental Health Transitional Living Home
- Mesa**
Grand Junction Regional Center
Grand Mesa YSC
- Pueblo**
Colorado 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)

■ Avg. FCI by Age Category
 ■ CDHS FCI Average
 — State Wide Target
 ■ # Number of Bldgs Per Age Category

-17

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

66%

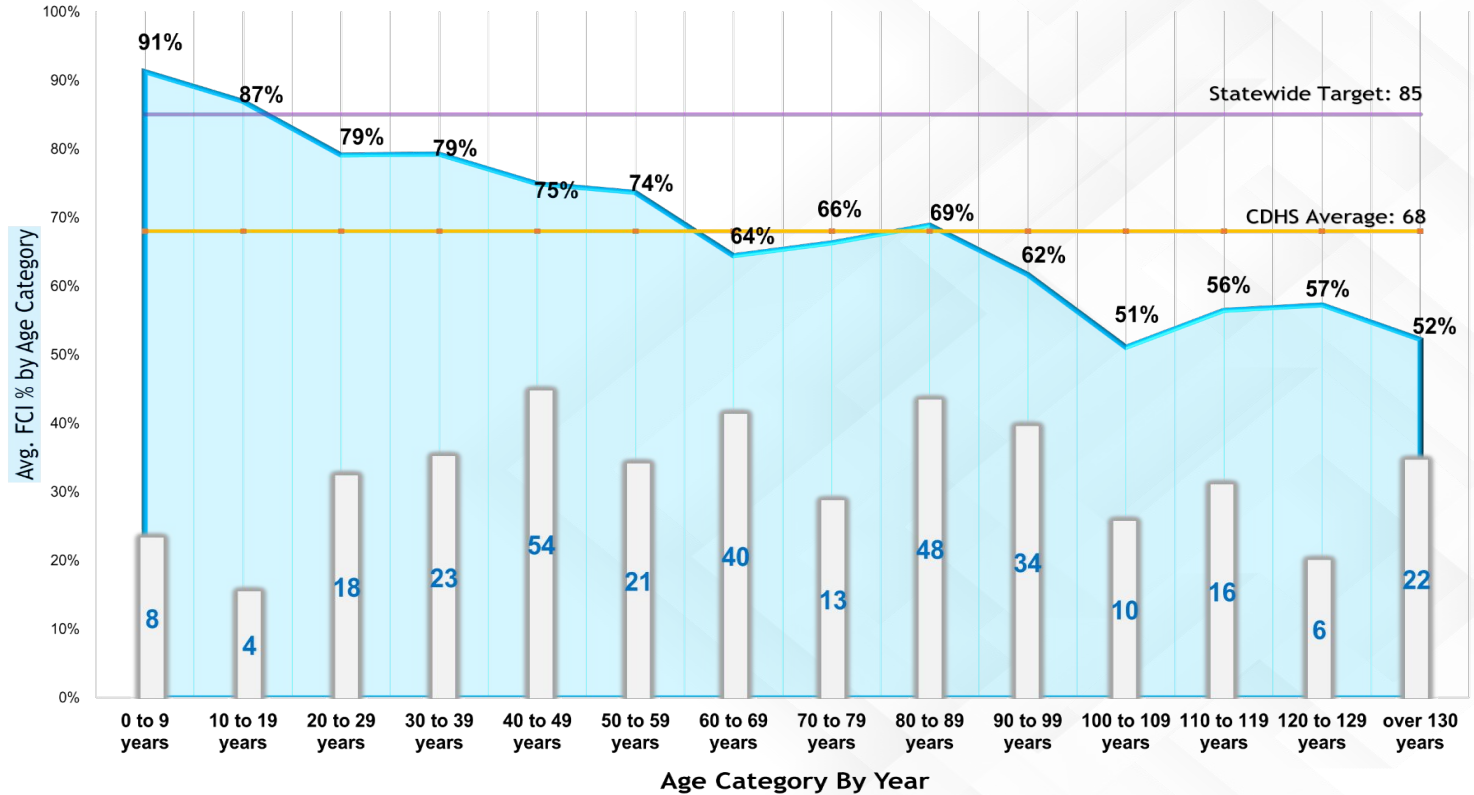
% of CDHS buildings that are over 50 years old

70.2

CDHS Average Building Age in Years

1489.6

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



FY 25-26 CDHS Priority CC Requests

01	General Fund	Kitchen Replacement at CMHHIP (Phase 2) - \$24 million
02	Cash Funded	Depreciation Fund for Regional Center Group Homes - \$960,292



Request: Kitchen Replacement at Mental Health Hospital in Pueblo (CMHHIP)

Office: OCFMH

Phase: 2 of 2

Total: \$24,098,508

Location: Colorado Mental Health Hospital in Pueblo



Why:

- The 84-year-old CMHHIP-North Kitchen is outdated and poses ongoing operational challenges.
- These challenges hinder standard meal preparation and meal preparation for clients with special dietary needs, affecting the health and safety of the clients served.



Request: Kitchen Replacement at CMHHIP

Office: OCFMH

Phase: 2 of 2

Total: \$24,098,508

Location: Colorado Mental Health Hospital in Pueblo

Why:

- The 84-year-old CMHHIP-North Kitchen is outdated and poses ongoing operational challenges.
- These challenges hinder standard meal preparation and meal preparation for clients with special dietary needs, affecting the health and safety of the clients served.

What We Will Do:

- Phase two will complete the construction started in phase one and install needed fixtures and equipment.





Request: Regional Center Depreciation Fund

Office: OAADS

Phase: 1 of 1

Total: \$960,292

Location: Regional Center Group homes

Why:

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

What We Will Do:

- Funding will primarily be used to address project upgrades and will also be used to address potential unforeseen items.

FY 25-26 CDHS Controlled Maintenance Requests

Level 1

- Building 118 Chiller and Building 035 Water Softener + Condensate Pump: **\$1.9 million**
- Replace HVAC Systems NCD DYS CALM: **\$2 million**
- Replace Fire Detection Fire Suppression System NCD, DYS, MVYSC 10 Buildings: **\$564,000**
- Fire Detection Replacement, CMHHIFL: **\$4.6 million**
- Replace Elevators, Buildings 115 and 116, CMHHIP: **\$1 million**
- Building 35 Heat Plant Control System Upgrade: **\$4.5 million**
- Domestic and Hot Water Heating System PV, MWF, Campus at Mount View YSC: **\$1.8 million**

Level 2

- Repair/Replace Roofs, Campus at Mount View: **\$1.8 million**
- Building 126 Chiller, CMHHIP: **\$3.2 million**
- Replace HVAC Systems, Campus at Mount View: **\$4.4 million**
- CALM Electrical Distribution Replacement: **\$4.6 million**
- Grand Mesa YSC HVAC and Exhaust System Upgrade/Replacement: **\$2.2 million**
- Fort Logan Princeton Circle HVAC Systems Replacement: **\$1.9 million**
- GJRC Group Home and Development Center MEP/Exterior Modernization: **\$2.6 million**

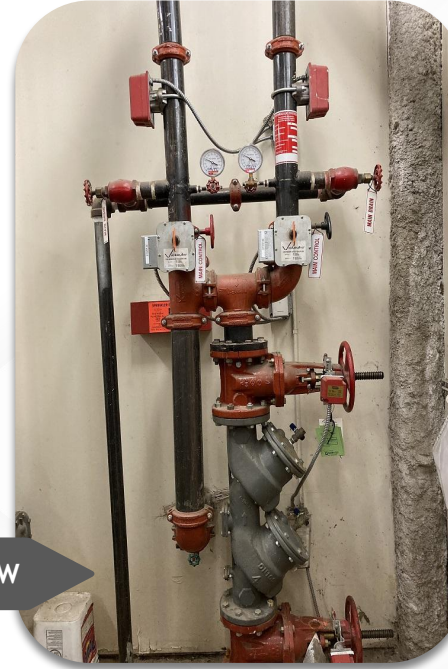
Controlled Maintenance Level 1



NOW



GOAL



NOW

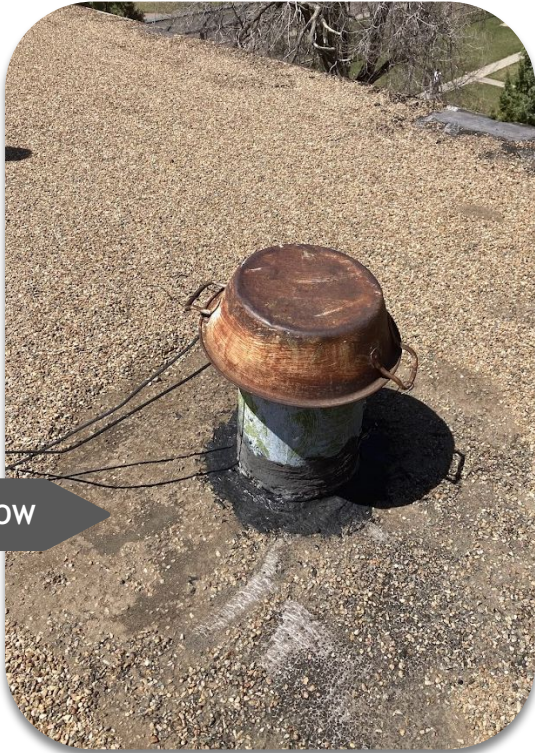


GOAL

Building 118 Chiller and Building 035 Water Softener + Condensate Pump

Replace Fire Detection Fire Suppression Systems NCD, DYS, MVYSC 10 Buildings

Controlled Maintenance Level 2



NOW



GOAL

Repair/Replace Roofs, Campus at Mount View (CAMV)



NOW



GOAL

Fort Logan Princeton Circle HVAC Systems Replacement

Thank you! Questions?



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Department of Human Services