

CC-C: CAPITAL CONSTRUCTION REQUEST FOR FY 2011-12

Project Title:		State Veterans Nursing Home at Rife Special Care/Life Safety Upgrades	State Controller Project No.			Name and Email of Preparer:		Kevin Ross kevin.ross@state.co.us	
Project Year(s):		FY 2011 - 12	Signature of Department or Institution Approval:		<i>Will Hall</i>	Date:		8-10-10	
Agency or Institution:		Department of Human Services	Signature GCHE Approval:		<i>[Signature]</i>	Date:			
Agency or Institution Priority Number:		1	Signature OSPB Approval:		<i>[Signature]</i>	Date:		8-12-10	
Revision?	Yes	No	Total Project Costs	Prior- Year Appropriation(s)	Current Request FY 2011-12	Year 2 Request	Year 3 Request	Year 4 Request	Year 5 Request
<b>A. Land Acquisition</b>									
(1)	Land/Building Acquisition		\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>B. Professional Services</b>									
(1)	Master Plan/PP		\$0	\$0	\$0	\$0	\$0	\$0	\$0
(2)	Site Surveys, Investigations, Reports		\$0	\$0	\$0	\$0	\$0	\$0	\$0
(3)	Architectural/Engineering/ Basic Services		\$85,000	\$0	\$85,000	\$0	\$0	\$0	\$0
(4)	Code Review/Inspection		\$4,500	\$0	\$4,500	\$0	\$0	\$0	\$0
(5)	Construction Management		\$0	\$0	\$0	\$0	\$0	\$0	\$0
(6)	Advertisements		\$1,500	\$0	\$1,500	\$0	\$0	\$0	\$0
(7a)	Inflation for Professional Services		\$0	\$0	\$0	\$0	\$0	\$0	\$0
(7b)	Inflation Percentage Applied			0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
(8)	Other		\$2,500	\$0	\$2,500	\$0	\$0	\$0	\$0
(9)	<b>Total Professional Services</b>		<b>\$93,500</b>	<b>\$0</b>	<b>\$93,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>C. Construction or Improvement</b>									
(1)	Infrastructure		\$0	\$0	\$0	\$0	\$0	\$0	\$0
(a)	Service/Utilities		\$0	\$0	\$0	\$0	\$0	\$0	\$0
(b)	Site improvements		\$0	\$0	\$0	\$0	\$0	\$0	\$0
(2)	Structure/Systems/ Components								
(a)	New (GSF):		\$0	\$0	\$0	\$0	\$0	\$0	\$0
	New \$ /GSF								
(b)	Renovate GSF: 1,750 GSF		\$440,000	\$0	\$440,000	\$0	\$0	\$0	\$0
	Renovate \$250/GSF								
(3)	Other (Specify) Site/Exterior		\$175,000	\$0	\$175,000	\$0	\$0	\$0	\$0
(4)	High Performance Certification Program		\$0	\$0	\$0	\$0	\$0	\$0	\$0
(5a)	Inflation for Construction		\$0	\$0	\$0	\$0	\$0	\$0	\$0
(5b)	Inflation Percentage Applied			0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
(6)	<b>Total Construction Costs</b>		<b>\$615,000</b>	<b>\$0</b>	<b>\$615,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>D. Equipment and Furnishings</b>									
(1)	Equipment		\$35,000	\$0	\$35,000	\$0	\$0	\$0	\$0
(2)	Furnishings		\$50,000	\$0	\$50,000	\$0	\$0	\$0	\$0
(3)	Communications		\$185,000	\$0	\$185,000	\$0	\$0	\$0	\$0
(4a)	Inflation on Equipment and Furnishings		\$0	\$0	\$0	\$0	\$0	\$0	\$0
(4b)	Inflation Percentage Applied			0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
(5)	<b>Total Equipment and Furnishings Cost</b>		<b>\$270,000</b>	<b>\$0</b>	<b>\$270,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>E. Miscellaneous</b>									
(1)	Art in Public Places=1% of State Total Construction Costs (see SB 10-94)		\$0	\$0	\$0	\$0	\$0	\$0	\$0
(2)	Annual Payment for Certificates of Participation		\$0	\$0	\$0	\$0	\$0	\$0	\$0
(3)	Relocation Costs		\$0	\$0	\$0	\$0	\$0	\$0	\$0
(4)	Other Costs (specify) Fire Alarm Upgrades		\$75,000	\$0	\$75,000	\$0	\$0	\$0	\$0
(5)	Other Costs (specify)		\$0	\$0	\$0	\$0	\$0	\$0	\$0
(6)	Other Costs (specify)		\$0	\$0	\$0	\$0	\$0	\$0	\$0
(7)	Other Costs (specify)		\$0	\$0	\$0	\$0	\$0	\$0	\$0
(8)	<b>Total Misc. Costs</b>		<b>\$75,000</b>	<b>\$0</b>	<b>\$75,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>F.</b>	<b>Total Project Costs</b>		<b>\$1,053,500</b>	<b>\$0</b>	<b>\$1,053,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>G. Project Contingency</b>									
(1)	5% for New		\$0	\$0	\$0	\$0	\$0	\$0	\$0
(2)	2% for Renovation		\$83,500	\$0	\$83,500	\$0	\$0	\$0	\$0
(3)	<b>Total Contingency</b>		<b>\$83,500</b>	<b>\$0</b>	<b>\$83,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>H.</b>	<b>Total Budget Request</b>		<b>\$1,137,000</b>	<b>\$0</b>	<b>\$1,137,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>I. Source of Funds</b>									
	CCF		\$0	\$0	\$0	\$0	\$0	\$0	\$0
	CF		\$398,000	\$0	\$398,000	\$0	\$0	\$0	\$0
	RF		\$0	\$0	\$0	\$0	\$0	\$0	\$0
	FF		\$739,000	\$0	\$739,000	\$0	\$0	\$0	\$0

## CC-C: CAPITAL CONSTRUCTION REQUEST FY 2011-12

<b>1. SUMMARY INFORMATION</b>	Complete Every Row in this Column
a. Agency or Institution Name:	Department of Human Services
b. Project Name:	State Veterans Nursing Home at Rifle Special Care/Life Safety Upgrades
c. State Controller Project Number:	TBD
d. Project's Year (1, 2, etc.):	1
e. Date Sent to DHE:	N/A
f. Date Sent to OSPB:	July 13, 2010, revised August 08, 2010
g. Date Sent to CDC with copy to JBC:	September 1, 2010
h. Date of Project's Most Recent Program Plan:	N/A—No program changes are associated with this request
i. Date of Governing Board Approval (for institutions of higher education):	_____ or <input checked="" type="checkbox"/> Not an institution of higher education
j. Continuation Project (there is a corresponding project appropriated in prior year)	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No      If yes, list project numbers here: # _____ # _____ # _____
k. Request 6-month encumbrance waiver?	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No      (If yes, justify below)
l. Anticipated Project Completion Date:	February 2013
m. Purpose Code	F5
n. New construction or modification?	<input type="checkbox"/> New <input checked="" type="checkbox"/> Modification
o. Facility Condition Index Score	86.0      Date reported to the State Architect: March 2002
p. Total Square Footage	Approximately 1,750 GSF renovated space
q. Cost per Square Foot (using construction cost per section C of CC-C form and GSF)	Approximately \$250/SF

<b>2. TYPE OF REQUEST</b>	"X" <u>All</u> that Apply	Instructions
a. State-funded Project – Higher Education		Requires CDHE then OSPB approval before submission to CDC and JBC. Use CC-C Excel Form and CC-C Word form.
b. State-funded Project – Non Higher Education		Requires OSPB approval only before submission to CDC and JBC. Use CC-C Excel Form and CC-C Word form.
c. 100% Cash Funded Project for higher education institution participating in the Intercept Program		Requires CDHE approval only before submission to CDC. Use CC-C Excel Form and CC-C Word form.
d. Under 100% Cash-Funded Project – Higher Education		Requires CDHE then OSPB approval before submission to CDC and JBC. Use CC-C Excel Form and CC-C Word form.
e. Cash-Funded Project – Non Higher Education	X	Requires OSPB approval only before submission to CDC and JBC. Use CC-C Excel Form and CC-C Word form.
f. Federally Funded Project	X	Requires CDHE (if Higher Ed) then OSPB approval before submission to CDC and JBC. Use CC-C Excel Form and Word form.
g. IT Project		Use CC-IT Excel form and CC-C Word form. Non Higher Ed agencies must approve with OIT before submission to OSPB.

Agency Name: Department of Human Services  
 Project Name: State Veterans Nursing Home at Rifle  
 Special Care Unit/Life Safety Upgrades

<b>3. CRITERIA FOR FY 2011-12 PROJECT</b>	<b>“X” Applicable Item(s)</b>	<b>Describe How Criterion is Met for Marked Items</b>
a. 100% Cash or Federally Funded Project	X	<p>FF: It is anticipated that \$739,000 in federal funding (65% of total project costs) will be available for the design and construction phases of this project through the Department of Veterans Affairs (VA) State Homes Construction Grants program. The federal funds, awarded following approval of final construction documents and bids, would be retroactively applied to total project costs in order to match previous state appropriations.</p> <p>CF: The state’s \$398,000 in matching funds (35%) of the project costs will be funded directly by the DSVNH’s central operating fund.</p>
b. Priority #1 for department or #1-5 for DHS	1	This project is the No. 1 priority for the Division of State and Veterans Nursing Homes (DSVNH)
c. Meets Priority Criteria for Higher Education	N/A	N/A
d. Project Originally in HJR 08-1042	N/A	N/A
e. Continuation Project from FY 2010-11 CCF Appropriation	N/A	N/A
f. Statutorily required COP payment for capital construction	N/A	N/A
g. Project requires CDHE approval for program review but does not meet FY 11-12 criteria for submission to OSPB. This request does not have OSPB review.	N/A	N/A

<b>4. BRIEF SUMMARY OF FY 2011-12 CAPITAL PROJECT</b>	<b>Enter summary below, this column</b>
<p>State exactly what is requested, why, for how much, over what period of time.</p>	<p>PLEASE NOTE: Since this State Veterans Nursing Home project will be funded entirely by operating cash funds combined with federal grant funds, and no state general funds will be required either for the capital improvements or program operations, the purpose of this request is solely to inform the general assembly of planned improvements to a state-owned facility.</p> <p>The project consists of approximately 1,750 square feet of renovated space at the Colorado State Veterans Nursing Home in Rifle. The renovations include improvements to the addition of specialized kitchen, dining and bathing areas within the secure Special Care Unit and improvements and expansion of the SCU’s secure courtyard area. Also included are renovations to the nurses station areas and replacement of food service and medical equipment. Additionally, the project includes upgrades to the facility’s fire alarm system and replacement of both the existing nurse call and telephone systems.</p> <p>Project funding consists of \$398,000 in DSVNH cash funds (35%), combined with \$739,000 in federal funds (65%) through the US Department of Veterans Affairs (VA) State Homes Construction Grants program, to be expended between FY2011-12 and FY 2012-13.</p>

Agency Name: Department of Human Services  
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 Special Care Unit/Life Safety Upgrades

<b>5. CONTINUATION HISTORY</b>	If this is a continuation project (a project with a former appropriation), complete the following table including all appropriations and expenditures. Include the bill numbers for each appropriation. If not a continuation project, mark here: <input checked="" type="checkbox"/> N/A				
	<b>FY 2007-08 Appropriated</b>	<b>FY 2008-09 Appropriated</b>	<b>FY 2009-10 Appropriated</b>	<b>Spent to Date</b>	<b>FY 2010-11 Appropriated</b>
Total Funds					
General Fund					
Cash Funds					
Cash Funds Exempt / Reappropriated Funds					
Federal Funds					
Bill Number(s)					

<b>6. OBJECTIVES</b>	Enter summary below, this column
<p>a. List key objectives of the entire project – big picture</p> <p>This row not applicable as this is a single year project: <input checked="" type="checkbox"/>N/A</p>	
<p>b. List key objectives of this year's specific request - detailed</p>	<p>The project will expand the home's secure Special Care Unit to allow increased health care treatment for residents afflicted with Alzheimer's and other forms of dementia. The project will take significant steps in raising the level of care for this population by creating new food service prep areas, indoor/outdoor activity areas and a new, secure resident bathing suite. Deficiencies in the buildings' life safety systems (e.g., fire alarm) and key operational equipment (nurse call, telecommunications) will also be corrected, and much-needed upgrades to the building's deteriorating nurse stations will be completed. Also critical repairs to the building's exterior resulting from differential movement and water infiltration will be addressed.</p> <p>Key objectives of this project are as follows:</p> <p>A <b>UPGRADES TO DIRECT CARE/SUPPORT AREAS:</b> The project includes upgrades to the 22-year-old facility's Special Care (Alzheimer's) Unit which include expanding the unit to 18 beds (currently a 12-bed unit), adding a much-needed serving kitchen for food service delivery, and construction of a new resident bathing area (residents currently must be taken off the unit for bathing.) Additionally, the nurses stations require upgrades in order to meet current care and accessibility standards, and the kitchen will add essential cooking equipment. Repairs to the facility's deteriorating exterior patio area are also anticipated.</p> <p>B <b>LIFE SAFETY SYSTEMS:</b> Also included in the project are code-required upgrades to the home's fire alarm, and replacement of the nurse call and telecommunication systems. These systems, which all date back to the original 1987 construction, will be replaced with new equipment and infrastructure meeting current health care standards.</p>

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**7. ESTIMATED ENTIRE PROJECT TIMETABLE:**

Delineate how many years this project crosses from start to finish, describing what portion of the project each year will accomplish.

Steps to be Completed	Start Date(s)	Completion Date(s)	Year
N/A—Request is for a single funding phase	July, 2011	February 2013	1

**8. FY 2011-12 SPECIFIC TIMETABLE:**

Delineate the steps that will be taken in FY 2011-12 to complete this project or this phase of the project.

Steps to be Completed	Start Date(s)	Completion Date(s)
Architect Selection Process	July 2011	September 2011
Design, Federal Grant Submittal Requirement Completion	October 2011	May 2012
Bidding and Notice of Award, Final Grant Acquisition *	June 2012	July 2012
Construction	August 2012	January 2013
Equipment Procurement and Commissioning	November 2011	February 2013

\* Based on Notification of Federal Fund availability

9. IMPACT	Enter summary below, this column
a. Describe actual impact to program if this year's project is not funded	<p>If the project is not funded, critical life safety systems at the facility will continue to deteriorate and elderly veterans suffering from dementia will be forced to find other accommodations.</p> <p>Since this home comprises the only veterans' home on Colorado's Western Slope, the only alternatives for veterans requiring skilled nursing care are private-pay alternatives. Many veterans are not able to afford full-time skilled nursing care without the VA's per diem helping to underwrite their health care costs. Relocation to one of the Division's Front Range nursing facility can be difficult, impractical, and often takes the resident away from family support structure.</p> <p>The Division can fund only a small number of capital improvement projects using its operating central fund. However, using the VA funds in combination with Division operating funds dramatically expands the scope of improvements that may be accomplished.</p>
b. Describe how this project will affect State operating expenditures, including dollars and FTE for each project component.	No impact. No additional FTE will be required. Efficiencies and standards of care will improve under current staffing ratios.

<p>c. Describe consistency with Agency or Institutional Master Plan and 5-Year Capital Improvement Plan Schedule, explain variances</p>	<p>The project is consistent with current CDHS/Office of Veterans and Disabilities Master Plan and 5-Year Plan.</p>
<p><b>10. JUSTIFICATION</b></p>	<p>Enter summary below, this column</p>
<p>Fully justify and defend this request. This will be the most lengthy section of the request. Include all necessary detail and specific scope of work. Describe how much space is needed, what types of rooms or equipment are included in the request and why, and illustrate where on campus the project will be executed. Explain what is wrong with the current situation and why a new or different building or capital expenditure is needed. Focus more on why the current facilities are insufficient, less on why the current programs are driving change.</p>	<p><b>A UPGRADES TO DIRECT CARE/SUPPORT AREAS</b></p> <p><b>Summary of Current Condition</b></p> <p><i>Special Care Unit (SCU):</i> The facility’s locked Special Care Unit for the treatment of Alzheimer’s and other forms of dementia has an existing capacity of only twelve beds. Since this is the only veterans skilled nursing care facility on the western slope, the unit is significantly undersized and the home is consistently turning away potential residents requiring this specialized environment. Additionally, there are no bathing facilities on the locked unit, so residents must be taken individually off the unit and bathed in an adjacent, unlocked unit. This causes daily staffing challenges as well as behavioral problems. Similarly, there are no cooking facilities on the unit, and food must be transported at each meal from the central kitchen, negating the staff’s ability to provide food on site, to offer residents mealtime choices, and to stimulate appetite by allowing residents to smell the food as its being prepared. Finally, there is inadequate outdoor activity space to serve this population. Dementia residents are often a younger, more vigorous population, and outdoor activity is a key component of their care. The existing courtyard is small, poorly developed with poor visibility, and it does not allow for proper life safety egress.</p> <p><i>Nurses Stations:</i> The two existing nurses stations are original to the building’s 1987 construction and do not meet current operational standards for health care, resident-staff interaction and patient privacy. The stations do not meet current accessibility standards and the existing glassed-in enclosures are dysfunctional in nurse-patient interaction. The physical condition of the nurses stations have deteriorated over time and are in need of constant repair and maintenance.</p> <p><i>Exterior Areas:</i> The building’s outdoor patio area has never functioned properly due to defects in the original design and construction. The patio is located over occupied space, and differential movement and water infiltration have resulted in the need for ongoing repair, patching and maintenance of the exterior walls and roof. The building’s exterior finish is cracked and spalling, and the patios’ floor drains have consistently leaked water into the building. A metal roof was constructed over the area in recent years to limit the patios exposure to the elements, but it has not solved the problem.</p> <p><b>Proposed Scope of Work</b></p> <p>The scope of work under this project includes the following improvements to the home’s Special Care Unit:</p> <ul style="list-style-type: none"> <li>• Expansion of the unit by 50%, to 18 beds</li> <li>• Renovation of existing space to create new Serving Pantry for food service (including hot food wells and cooking equipment)</li> </ul>

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- Renovation of existing space to create new bathing unit including resident toilet, grooming and roll-in shower
- Expansion of the SCU Courtyard to include better accessibility, egress and visibility and facilitate outdoor activities

The following improvements to the nurses stations are included:

- Renovation of two existing nurses stations to include new accessible counters, storage cabinets, charting areas and finishes
- Creation of new nurses station in the Home's Special Care Unit
- Integration of new nurse call and telecommunications systems into all nurses stations

The following improvements to the home's support and exterior areas are included:

- Repair of the building's outdoor patio space
- Minor upgrades to the facilities roads and walkways, including repair, re-surfacing and accessibility improvements

## **B UPGRADES TO LIFE SAFETY SYSTEMS**

### **Current Condition**

The building's fire alarm, nurse call and telecommunications systems are original to the home's 1987 construction and no longer meet current codes or health care standards.

Although the fire alarm system has been improved in piecemeal fashion over time with limited funding, there are still no detection devices in resident rooms. The nurse call system is severely outdated and requires constant repair and maintenance. Both systems have aging equipment for which it has become more and more challenging to find replacement parts as equipment fails. The telephone system likewise is well past its useful life and experiences constant failures.

### **Proposed Scope of Work**

This project will include the following:

- Upgrades to the current addressable fire alarm system to bring it up to current code, including the addition of detection devices in all resident rooms and to correct other deficiencies
- Replacement of the nurse call system with new resident call cord stations, staff stations, master stations, new cabling and wireless communication throughout the facility
- Replacement of the existing telephone system in its entirety with upgraded service, a new distribution center, new cabling infrastructure and new telephone handsets to all areas of the home

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<b>11. CALCULATIONS</b>	Describe how the numbers on the CC-C Excel form were calculated; describe in this column, FY 2011-12 only. Out years will be requested separately																		
Assumptions and calculations for land purchase	N/A																		
Assumptions and calculations for professional services	<p>All fee projections are based on current costs for similar projects. Architectural/Engineering (A/E) fees are based on 12% of construction costs, which is customary on small renovation projects. Code review fees are based on Office of State Architect's published rates based on anticipated construction costs. Inspection and testing fees and advertising costs are based on established standards for projects of this type. Overall estimated professional services are approximately 13.5% of construction costs, which is within the 12-16% standard range for projects of this type.</p>																		
Assumptions and calculations for construction	Renovation costs are based on costs of recent similar projects in nursing home facilities; costs of bathing and food service areas tend to require more infrastructure and equipment costs, and these have been factored into the budget cost estimates.																		
Provide list of equipment and furnishings to total on CC-C Excel form	<p>The following table includes proposed movable equipment purchases for the project:</p> <table border="1" data-bbox="597 1031 1419 1535"> <tr> <td colspan="2"><b>D. EQUIPMENT AND FURNISHINGS</b></td> </tr> <tr> <td>(1) EQUIPMENT: Medical Equipment           <ul style="list-style-type: none"> <li>• Nursing Supplies</li> <li>• Bathing Supplies/Equipment (Lifts, etc.)</li> </ul> </td> <td style="text-align: right;">\$35,000</td> </tr> <tr> <td>(2) FURNISHINGS: SCU and Dining           <ul style="list-style-type: none"> <li>• Adjustable Height Tables</li> <li>• Chairs</li> <li>• Serving Equipment</li> </ul> </td> <td style="text-align: right;">\$50,000</td> </tr> <tr> <td colspan="2">(3) COMMUNICATIONS</td> </tr> <tr> <td>Telephone System</td> <td style="text-align: right;">\$75,000</td> </tr> <tr> <td>Nurse Call System</td> <td style="text-align: right;">\$110,000</td> </tr> <tr> <td>(3) COMMUNICATIONS TOTAL:</td> <td style="text-align: right;">\$185,000</td> </tr> <tr> <td colspan="2"><b>E. MISCELLANEOUS</b></td> </tr> <tr> <td>(4) OTHER COSTS: Fire Alarm Upgrades</td> <td style="text-align: right;">\$75,000</td> </tr> </table> <p>Cost Data:</p> <ul style="list-style-type: none"> <li>• Nurse Call System: from vendor estimate</li> <li>• Medical Equipment: VA allowance</li> <li>• Dining/SCU Furnishings: VA allowance</li> <li>• Telephone System: from OITS estimate</li> <li>• Fire Alarm Upgrades: from contractor estimate</li> </ul>	<b>D. EQUIPMENT AND FURNISHINGS</b>		(1) EQUIPMENT: Medical Equipment <ul style="list-style-type: none"> <li>• Nursing Supplies</li> <li>• Bathing Supplies/Equipment (Lifts, etc.)</li> </ul>	\$35,000	(2) FURNISHINGS: SCU and Dining <ul style="list-style-type: none"> <li>• Adjustable Height Tables</li> <li>• Chairs</li> <li>• Serving Equipment</li> </ul>	\$50,000	(3) COMMUNICATIONS		Telephone System	\$75,000	Nurse Call System	\$110,000	(3) COMMUNICATIONS TOTAL:	\$185,000	<b>E. MISCELLANEOUS</b>		(4) OTHER COSTS: Fire Alarm Upgrades	\$75,000
<b>D. EQUIPMENT AND FURNISHINGS</b>																			
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<b>E. MISCELLANEOUS</b>																			
(4) OTHER COSTS: Fire Alarm Upgrades	\$75,000																		
Art in public places: describe what portions of project apply and calculation used. The calculation should apply only to State funds (see SB 10-94)	Since only operating cash funds and federal funds will be used for this project and no general funds will included, the Art in Public Places requirements will not apply																		



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Discuss all inflation assumptions, as delineated on the CC-C form, by year and by component (professional services, construction or improvement, and equipment and furnishings)	All costs are based on current year estimates.
Discuss HPCP cost assumptions	High Performance Certification Program (HPCP) requirements will not apply to this project since funding sources are cash and federal funds and the improvements will not constitute more than 25% of the building's value; however, the Department is committed to incorporating as many of the HPCP standards involving energy conservation, sustainable material usage, indoor environmental quality and building efficiencies as are practicable for this project.
Other	
Other	
Other	

## 12. CASH FUND PROJECTION

Does request include cash funds?	<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No      (If no, proceed to question #13)				
If the project is being financed, describe the terms of the bond, including the length of the bond, the expected interest rate, when the agency plans to go to market, and the expected average annual payment.	<input checked="" type="checkbox"/> N/A				
<b>Cash Fund Sources Lists</b> (list all separately; projected balances must account for other obligations)	<b>Actual FY 2009-10 Cash Fund Balance</b>	<b>End Fund Balance FY 2009-10</b>	<b>Projected FY 2010-11 End Cash Fund Balance</b>	<b>Projected End Cash Fund Balance FY 2011-12</b>	<b>Projected End Cash Fund Balance FY 2012-13</b>
a. Fund Number: 505					
<b>Cash Funds</b>	\$461,661	\$721,000	\$3,651,000	\$4,394,000	\$5,194,000
Describe how revenue accrues to the fund	Revenue accrues to the fund primarily through patient revenues and grants, including VA per diem.				
Describe other obligations and encumbrances to the fund	Obligations to the fund include primarily operating expenditures and some capital improvement costs.				
b. Fund Number: N/A					
<b>Cash Funds</b>	\$	\$	\$	\$	\$
Describe how revenue accrues to the fund					
Describe other obligations and encumbrances to the fund					

Agency Name: Department of Human Services  
 Project Name: State Veterans Nursing Home at Rifle  
 Special Care Unit/Life Safety Upgrades

13. RELATED PROJECTS		<u>Delineate capital construction and controlled maintenance projects for this department, DHS Office, or higher education institution appropriated since FY 2007-08. 100% cash funded projects for higher education do not need to be listed.</u>		
Year	Project #	Item	CCF Cost	Pending Underway, or Requested
		None <ul style="list-style-type: none"> <li>• Facility is not currently eligible for CM funding</li> <li>• No CC Funds have been requested for this facility in the last five years</li> </ul> Recent projects accomplished using nursing home operating funds are listed below:	\$	
2009	N/A	Fire Protection Added to Resident Rooms	\$30,000	Complete
2007	N/A	Fire Alarm Panel	\$15,000	Complete
2006	N/A	New Floor Finishes Throughout Facility	\$130,000	Complete

14. PROGRAM PLAN	
Describe any changes to this project on the Program Plan, Master Plan, or Five Year Plan since its submission to the Capital Development Committee	<input type="checkbox"/> No changes <input checked="" type="checkbox"/> Changes are described below  The project scope and cost estimate have been reduced from the previously submitted Five Year Plan due to limited state matching funds and the associated reduction in federal grant funds.

15. ADDITIONAL INFORMATION	
Provide any additional information to best justify the request.	<p>The aging condition of the building and the insufficient number of secure beds will have an accelerated negative impact on the home's resident census, particularly in light of newer nursing homes opening in the region. It is critical that the State Veterans Nursing Homes continue to make physical improvements to facilities—such as those included in this request—in order to maintain the highest standards of skilled nursing care in secure, homelike environments. This is particularly true of specialized care such as treatment of Alzheimer's or other forms of dementia and memory impairment.</p> <p>The Rifle Nursing Home has been able to remain competitive in attracting aging residents on the Western slope primarily because of the veteran's benefit and the exemplary level of care provided by the home's nursing staff. However, this effort will continue to be undermined if life safety, program capacity and accessibility challenges are not systematically addressed.</p> <p>As noted above, this project is eligible to receive 65% matching federal funds under the VA's State Homes Construction Grants program. An application for these funds has already been filed with the VA.</p>

E. 5TH ST.

Repair/restoration of existing patio & outdoor activity area.

VISITOR PARKING

Renovate nurses stations (both levels)

MAINT. BLDG.

Facility Wide:

- New nurse call system
- Upgrade fire alarm
- New telephone system

EMPLOYEE PARKING

NURSING HOME

Special Care Unit (ground floor).

- Expand from 12 to 20 beds
- Add serving pantry & bathing unit

ASH AVE.

# State and Veterans Nursing Home at Rifle



**SITE PLAN**

NORTH NOT TO SCALE



**Project Title:** *Special Care & Life Safety Upgrades*  
**DHS Agency:** *Division of State and Veterans Nursing Homes*  
**Location:** *Rifle State and Veterans Nursing Home*

**PRIORITY NO.**

**1**

**NOT TO SCALE**

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