Capital Development Committee Hearing

FY 2019-20
CDHS Capital Construction Requests
1331 Emergency Supplemental Request
For
2018-031P17 / Hawkins Building L2 Unit
TITLE: Institute Hawkins Building L2 FY 2017-18

PHASE: 1 of 1

TOTAL: $5,420,468

LOCATION: High Security Forensic Institute, Colorado Mental Health Institute at Pueblo

FY 2017-18 Original CC Request:

- Increase capacity of Hawkins Institute by 24 beds
- Enhance performance and program outcomes of mental health treatment at CMHIP
- Continue to provide for timely evaluation of defendants and restoration to competency
- Occupancy 36 months after funding becomes available

<table>
<thead>
<tr>
<th>Task</th>
<th>Start Date</th>
<th>Completion Date</th>
</tr>
</thead>
<tbody>
<tr>
<td>Design</td>
<td>7/2017</td>
<td>3/2018</td>
</tr>
<tr>
<td>Project Bid + award</td>
<td>4/2018</td>
<td>6/2018</td>
</tr>
<tr>
<td>Construction</td>
<td>6/2018</td>
<td>9/2019</td>
</tr>
<tr>
<td>Equipment + Furnishing Install</td>
<td>9/2019</td>
<td>2/2020</td>
</tr>
<tr>
<td>Completion and Occupancy</td>
<td>2/2020</td>
<td>6/2020</td>
</tr>
</tbody>
</table>
TITLE:
Institute Hawkins
Building L2 /
2018-031P17

PHASE:
1 of 1

TOTAL:
$5,420,468

LOCATION:
High Security Forensic
Institute, Colorado
Mental Health Institute at
Pueblo

PROJECT TIMELINE

- Estimate following Schematic Design showed project to be over-budget by $1.5M
- Value engineering took two months to reduce costs to budget
- Estimate following Design Development showed project to be over-budget by $400K
- Value engineering took one month to reduce costs to budget
- Estimate following Construction Documentation showed project to be on budget
- Bids received in Feb. 2019 were over-budget by $1.6M
- Following value engineering, bids in May 2019 were still over-budget by $1.6M
1331 REQUEST

TITLE:
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2018-031P17

PHASE:
1 of 1

SUPPLEMENTAL:
$1,600,000

SOURCES:
- Reduction of $600K from Jail-Based Behavioral Health Services
- Reduction of $1M from Rural Treatment Programs for People with Co-Occurring Services