

**Schedule 13**

**Funding Request for the FY 2017-18 Budget Cycle**

Department of Human Services

Request Title

R-19 Mount View Youth Services Center Ditch Repair

Dept. Approval By: Melissa Wavelet  Supplemental FY 2016-17  
 Change Request FY 2017-18  
 OSPB Approval By: [Signature] 10/27/16  Budget Amendment FY 2017-18

Summary Information	Fund	FY 2016-17		FY 2017-18		FY 2018-19
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
Total		\$24,000,899	\$0	\$24,306,636	\$473,000	\$0
FTE		422.2	0.0	422.2	0.0	0.0
Total of All Line Items Impacted by Change Request	GF	\$13,722,827	\$0	\$13,910,679	\$473,000	\$0
	CF	\$2,285,779	\$0	\$2,299,023	\$0	\$0
	RF	\$6,704,280	\$0	\$6,773,824	\$0	\$0
	FF	\$1,288,013	\$0	\$1,323,110	\$0	\$0

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03. Office of Operations, (A)	GF	\$13,722,827	\$0	\$13,910,679	\$473,000	\$0
Administration -	CF	\$2,285,779	\$0	\$2,299,023	\$0	\$0
Personal Services	RF	\$6,704,280	\$0	\$6,773,824	\$0	\$0
	FF	\$1,288,013	\$0	\$1,323,110	\$0	\$0

CF Letternote Text Revision Required	Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>	If Yes, see attached fund source detail.
RF Letternote Text Revision Required	Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>	
FF Letternote Text Revision Required	Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>	
Requires Legislation?	Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>	
Type of Request?	Department of Human Services Prioritized Request	
Interagency Approval or Related Schedule	None	

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### ***Cost and FTE***

- The Colorado Department of Human Services requests \$473,000 total funds/General Fund, to support the non-potable water ditch repair for the Harriman Ditch located on the Mount View Youth Services Center campus.

### ***Current Program***

- As a ditch share owner, the Department is responsible for the maintenance and upkeep of the ditch within the property boundaries of the campus.
- Over several years, the rushing water has taken its toll on the cement walls and base of the ditch. In multiple sections of the approximately 1,000 linear feet of ditch within the confines of the campus, ditch walls have collapsed creating a blockage. In addition, the ditch base has allowed water to seep beyond the ditch borders. Several buildings have had water penetrating through the foundation walls due to this seepage and when the water flow is heavy, the water overflows its banks due to the blockage.
- The Department has utilized temporary measures with limited success to mitigate overflow, downstream flooding, and damage from the flowing ditch water.

### ***Problem or Opportunity***

- A 300-foot long portion of the ditch nearly collapsed in 2016 resulting in an Emergency Controlled Maintenance project. There is potential for a reoccurrence.
- The Department has utilized temporary measures with limited success to mitigate overflow, downstream flooding, and damage from flowing ditch water.
- In addition to the current condition, the Department is also concerned for the future safety and security of youth and staff on the campus.

### ***Consequences of Problem***

- If this request is not funded, the Department could have another costly emergency occur, creating potentially unsafe conditions for youth and staff on the campus. A failure of the ditch would have significant impact on other ditch owners that use the water for irrigation, resulting in a financial liability to the Department.

### ***Proposed Solution***

Bury the ditch within an enclosed pipe covering the entire length of the campus to address safety, security, and current and future maintenance of the ditch. The solution would decrease the potential of seepage and outflow of the ditch water, thereby avoiding damage to multiple buildings on campus, as well as reduce the potential liability from the other ditch owners.

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# COLORADO

## Department of Human Services

John W. Hickenlooper  
Governor

Reggie Bicha  
Executive Director

FY 2017-18 Funding Request | November 1, 2016

**Department Priority: R-19**  
**Mount View Youth Services Center Ditch Repair**

Summary of Incremental Funding Change for FY 2017-18	Total Funds	General Fund
Operating	\$473,000	\$473,000

**Problem or Opportunity:**

The Colorado Department of Human Services requests one-time funding of \$473,000 total funds/General Fund in the FY 2017-18, to support the non-potable water ditch repair for the Harriman Ditch located on the Mount View Youth Services Center campus.

The Harriman Ditch runs through the middle of the Mount View Youth Services Center (MVYSC) campus and it provides non-potable water to the campus for the purpose of irrigation. As a ditch share owner, the Department is responsible for the maintenance and upkeep of the ditch within the property boundaries of the campus. Over several years, the rushing water has taken its toll on the cement walls and base of the ditch. In multiple sections of the approximately 1,000 linear feet of ditch within the confines of the campus, ditch walls have collapsed, creating a blockage. In addition, the ditch base has allowed water to seep beyond the ditch borders. Several buildings have had water penetrating through the foundation walls due to this seepage. When the water flow is heavy, the water overflows its banks due to the blockage created by cement walls that have broken away. One building in particular, building #71, has water entering the building from the overflow both in the basement (Division of Facilities Management space), and the main level (Division of Youth Corrections space), making both spaces uninhabitable when the seepage occurs. The Department has utilized temporary measures with limited success to mitigate overflow, downstream flooding, and damage from the flowing ditch water. These are temporary solutions and do not solve the underlying problem.

Along with maintenance, safety and security on the MVYSC campus are also valid concerns. Previous attempts to procure partnership funding for this project, including a grant from the Colorado Water Conservation Board in July 2015, have not been successful. The Department submitted a funding request for FY 2016-17, which was approved by the State Office of Planning and Budgeting (OSPB) but ultimately not funded.

In March 2016, a 300 foot long portion of the ditch nearly collapsed, resulting in an Emergency Controlled Maintenance (ECM) project to correct the pending failure before the ditch was activated for the 2016 season. The Department's concern is that the remainder of the ditch is in the same condition as the failed section and the next potential failure is imminent.

Figure A – Mount View Youth Service Center is a photo of the site that illustrates where the emergency repair (red line) has been completed and the remainder of the ditch that needs to be completed (yellow line) and is the basis for this request.


Figure A – Mount View Youth Service Center



Site Plan  
Ditch NTS

Legend  
- - - - - Property Line  
- - - - - Ditch: Completed Emergency  
Controlled Maintenance  
- - - - - Ditch: Remaining

Mount View Youth Services Center  
7862 W. Mansfield Parkway, Denver, CO 80235

09.06.16 

If there is a failure of the ditch when the water is running, the State would be responsible for all damages to other ditch shareholders, as the water would need to be turned off at the head gate until repairs are completed. Other ditch shareholders utilize the water source for irrigation for golf courses, nurseries and municipalities. Though the Department cannot quantify the cost of potential damages, a failure of the ditch could lead to significant liability for the Department.

***Proposed Solution:***

The Colorado Department of Human Services requests \$473,000 total funds/General Fund, to support the non-potable water ditch repair for the Harriman Ditch located on the MVYSC campus. This is a one-time funding request and would provide a long-term solution for the irrigation ditch and maintain the safety of the youth and staff on campus.

To address safety, security, and current and future maintenance of the ditch, the Department recommends burying the ditch within an enclosed pipe covering the entire length of the campus. This would be the best long-term solution. Replacing the ditch walls with new walls will only provide a short-term solution. Ground movement and the rushing water will eventually degrade the new walls and create the same problem currently faced by the Department. By burying the ditch within an enclosed pipe, the potential of seepage and outflow of the ditch water would be eradicated, thereby eliminating the damage to multiple buildings on campus. Burying the ditch also addresses potential liability the Department might have with other ditch shareholders as a result of a ditch failure.

The emergency controlled maintenance funding received for the ditch was to replace only a small portion of the ditch that had nearly collapsed in 2016. Specifically, the emergency repair project replaced only 300 feet of the approximately 1,000 linear feet of ditch.

An alternative is to allow the ditch to totally fail and have the ditch company complete the modifications and charge the Department for the modifications, which the ditch company will not do due to the secure nature of the facility. The more likely outcome will be that the other ditch shareholders sue the Department for not adhering to the agreement in place for over 100 years. The Department does not envision an alternative wherein the Division of Facilities Management's operating funds can support the as-needed repairs and maintenance of the Harriman Ditch running through the campus, as the request equals more than ten percent of the total operating funds available to the Division.

***Anticipated Outcomes:***

The Department is confident that burying the Harriman Ditch throughout its run through the campus will eliminate the seepage and overflow challenges of the current situation. An additional benefit would be the elimination of the open ditch through the campus and the potential of an unsafe condition for staff and youth.

***Assumptions and Calculations:***

The basis for the cost estimate is the actual work undertaken by the Department for the March 2016 Emergency Controlled Maintenance project to repair the approximately 300 feet of ditch that nearly collapsed. Total cost for the Emergency Controlled Maintenance (ECM) is as follows in Table 1.

Table 1- Emergency Controlled Maintenance for Repair of Ditch Project	
Replace CMP with new HDPE pipe:	\$89,139
Site mitigation:	\$8,820
Security fencing:	\$3,693
Total cost of emergency repair	\$101,652

The remaining 700 linear feet of the Harriman Ditch is in similar condition to the segment that collapsed and is at risk of imminent failure. Should the remaining sections of the ditch fail, water damage and flooding could occur at the surrounding buildings causing costly property damage and potential displacement of youth served in those facilities. If there is a failure of the ditch, the State would be responsible for all damages to buildings as well as other ditch shareholders who use the ditch as a source of water irrigation. The cost to repair resulting damages of a failure would far exceed the cost of preventatively repairing the ditch.

A list of the activities completed in March 2016 for the emergency repair included the replacement of existing Corrugated Metal Pipe (CMP) with new High-Density Polyethylene (HDPE) Pipe is as follows:

Replace CMP with new HDPE pipe:

- Equipment and Crew Mobilization
- Excavation and removal of existing CMP (300 linear feet)
- Haul off and disposal fees of old CMP
- Excavation for new HDPE pipe (300 linear feet)
- Clean out box culvert with vacuum truck
- Port to port on truck and disposal fee on pipe debris
- Provide and place HDPE pipe (300 linear feet)
- Pipe bedding materials delivered and placed
- Backfill HDPE pipe with compaction (300 linear feet)
- Saw cuts of existing concrete sidewalk and asphalt street
- Concrete work for outlet structure
- Concrete sidewalk repairs
- Asphalt street repairs
- Form and pour concrete at gate in & out flow structure for security.

**Cost: \$89,139**

Site mitigation:

- Grade areas of disturbance
- Provide top soil for disturbed areas
- Re-seed areas of disturbance
- Clean up all miscellaneous debris

**Cost: \$8,820**

Security fencing:

- Furnish & Install 1 each 10' X 11' single swing gate in existing fence.

Specs:

- 3"X6" tube steel frame
- 4 each butt hinges
- 9 Gauge chain link mesh
- 1/4" hardware cloth on gate and 2' of fence around gate opening

**Cost: \$3,693**



PBM Excavating Company, the ECM vendor, was not asked to provide a cost estimate for this funding request to ensure that there was no potential for a protest by other vendors (contractors) when the Department bids the entire project. The Department also wanted to ensure that there was no implied indication to PBM that they would be awarded the next ‘phase’ of the project. If approved, this project will follow all State statutes and Office of the State Architect rules to procure services. A competitive bid process is utilized for this type of project. The request for bids is placed in CORE with the scope of work and other pertinent documents. State protocols for selection of construction contractors (bidding process) and professional services (Request for Quote-RFQ’s) will be followed.

Table 2 illustrates the cost estimate for enclosing the Harriman Ditch within the MVYSC campus. Costs are estimated based on the figures provided by the ECM contractor for the previously repaired section of ditch.

Table 2 – Cost Estimate for Enclosure of Harriman Ditch	
Design, construction drawings, and security during construction	\$52,000
Construction of buried ditch, \$240 per linear foot	\$240,000
Site mitigation/restoration	\$31,000
Replacement of current buried pipe northeast side of campus	\$107,000
Construction Contingency, 10%:	\$43,000
<b>TOTAL</b>	<b>\$473,000</b>

Table 3 illustrates the change to the Long Bill Appropriation:

Table 3-Long Bill Appropriation and Requested Funding for FY 2017-18									
Line Item: (3);Office of Operations, Operating Expenses	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Medicaid Total Funds	Medicaid General Fund	Medicaid Federal Funds	Notes
FY 2016-17 Appropriation (HB 16-1405)	\$3,691,360	\$2,678,596	\$11,422	\$846,073	\$155,269	\$0	\$0	\$0	
Mount View Youth Services Center Ditch Repair	\$473,000	\$473,000	\$0	\$0	\$0	\$0	\$0	\$0	
<b>FY 2017-18 Total Requested Appropriation</b>	<b>\$4,164,360</b>	<b>\$3,151,596</b>	<b>\$11,422</b>	<b>\$846,073</b>	<b>\$155,269</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>FY 2018-19 Total Requested Appropriation</b>	<b>\$3,691,360</b>	<b>\$2,678,596</b>	<b>\$11,422</b>	<b>\$846,073</b>	<b>\$155,269</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	One-time request