

Fiscal Year 2024-25 Capital Construction Request

Corrections

Access Controls Electronic Security System Replacement, Sterling Correctional Facility (Capital Renewal)

PROGRAM PLAN STATUS

2024-013

Approved Program Plan

No

Date Approved:

PRIORITY NUMBERS

Prioritized By

Priority

DOC

1 of 15

OSPB

3 of 62

Recommended for funding.

PRIOR APPROPRIATIONS AND REQUEST INFORMATION

<u>Fund Source</u>	<u>Prior Approp.</u>	<u>FY 2024-25</u>	<u>FY 2025-26</u>	<u>Future Requests</u>	<u>Total Costs</u>
CCF	\$9,396,262	\$40,029,390	\$0	\$0	\$49,425,652
Total	\$9,396,262	\$40,029,390	\$0	\$0	\$49,425,652

ITEMIZED COST INFORMATION

<u>Cost Item</u>	<u>Prior Approp.</u>	<u>FY 2024-25</u>	<u>FY 2025-26</u>	<u>Future Requests</u>	<u>Total Cost</u>
Land Acquisition	\$0	\$0	\$0	\$0	\$0
Professional Services	\$3,991,240	\$634,243	\$0	\$0	\$4,625,483
Construction	\$2,514,305	\$19,914,156	\$0	\$0	\$22,428,461
Equipment	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$2,036,511	\$15,841,956	\$0	\$0	\$17,878,467
Contingency	\$854,206	\$3,639,035	\$0	\$0	\$4,493,241
Total	\$9,396,262	\$40,029,390	\$0	\$0	\$49,425,652

PROJECT STATUS

This is the second request for funding for the project. Phase I of the two-phase project was funded for FY 2023-24.

Fiscal Year 2024-25 Capital Construction Request

Corrections

Access Controls Electronic Security System Replacement, Sterling Correctional Facility (Capital Renewal)

PROJECT DESCRIPTION / SCOPE OF WORK

The Department of Corrections (DOC) is requesting state funds for the second phase of a two-phase project to replace the Access Controls Electronic Security System (ACESS) at Sterling Correctional Facility. The system includes door control, intercom, paging, and security integration systems, and it controls or monitors access for over 2,000 doors throughout the facility. This is a capital renewal project. The capital renewal approach focuses on upgrading building systems, infrastructure, and the basic building components within existing buildings on a building-by-building basis, rather than project by project.

The project will improve safety and security for offenders and staff, and it will improve use of the facility by reopening shuttered spaces and preventing system failures. The system is used for controlling and restricting movement, monitoring and maintaining secure conditions, observing and preventing incidents, and providing communication throughout the facility. This year's request for Phase II will install the door controls and the intercom and paging system. Phase I included project design and installation of electrical infrastructure improvements and pathways throughout the facility.

Like the existing system, the new system will be an isolated internal system not connected to the Internet in order to avoid hacking. The project replaces individual desktop computers with networked laptops, and the new system will use two main servers. The project also upgrades finishes in control rooms; replaces associated infrastructure such as fiber optic cable, network switches, control panels, and surge protectors; and integrates the new system with the video system. The department says the new system will lower future costs based on a reduced need for purchasing software licenses.

Cost assumption. Costs were estimated from a study prepared by a private security engineering firm. The project accounts for inflation at a rate of 4.5 percent to April 2024, 9.9 percent to April 2025, and 37.3 percent prorated for each month thereafter. As a capital renewal project, it is exempt from Art in Public Places and High Performance Certification Program requirements.

PROJECT JUSTIFICATION

The existing systems are aging and due for replacement. They require frequent maintenance and replacement parts are becoming difficult to locate. Five living units at the facility are no longer in operation due to equipment being removed to provide replacement parts for other units. According to the department, increased rehabilitation programming at the facility includes more open offender movement and increased direct contact with staff. A failing security system coupled with a deficit in staffing at Sterling will require DOC to operate doors with emergency keys and limit programming. The department says limiting programming will increase offender litigation, and continued issues with the security system will exacerbate the staffing situation. The reliability of security and "man-down" systems is necessary for staff and offender safety.

PROGRAM INFORMATION

Opened in 1998, the Sterling Correctional Facility is a 845,070-GSF facility sitting on a 913-acre site with a capacity of 2,584 offenders. The facility houses all five of the male offender custody levels. The security system impacts all areas of and programs in the 40-building complex. Sterling houses 17 percent of the DOC offender population and, due to Sterling's remote location, it is a defend-in-place facility.

PROJECT SCHEDULE

	Start Date	Completion Date
Design	June 2024	March 2025
Construction	June 2025	June 2027
Equipment		
Occupancy	July 2027	

SOURCE OF CASH FUNDS

The project is not funded from cash sources.

Prepared by Legislative Council Staff

Fiscal Year 2024-25 Capital Construction Request

Corrections

Access Controls Electronic Security System Replacement, Sterling Correctional Facility (Capital Renewal)

OPERATING BUDGET

The project is expected to decrease state operating costs by mitigating maintenance requirements for affected systems, and by reducing staff reassignments to work around the failing system.

STAFF QUESTIONS AND ISSUES

1. A general question about inflation calculations: As you can imagine, CDC Staff is seeing high inflation across the board for projects this year, and we're hoping to learn a bit more in anticipation of any questions that come up from legislators this budget season. Could you share a little bit about how DOC determines what inflation factor to apply for each year? And especially for future years--Are based on some projection? Or extrapolation?

All costs were escalated by CDOC Facility Management Services by 2.7 percent each year compounded to account for inflation to 2020, 5.8 percent each year to inflate to 2021 and 2022, 4.5 percent each year to inflate to 2023 and 2024, 9.875 percent to inflate to 2025 and an additional prorated 37.3 percent for each month compounded to account for anticipated mid-point of construction to reach the budget number for the submittal. These factors for the previous years were calculated using the four-year average estimate of inflation from the RSMeans Data, Building Cost Index. The factor for the current additional year was calculated using the four-year average real history of inflation from the RSMeans Data, Building Cost Index.

Fiscal Year 2024-25 Capital Construction Request

Corrections

Steam Condensate Line Replacement, Sterling Correctional Facility (Capital Renewal)

PROGRAM PLAN STATUS

2020-009

Approved Program Plan

No

Date Approved:

PRIORITY NUMBERS

Prioritized By

Priority

DOC

2 of 15

OSPB

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Recommended for funding.

PRIOR APPROPRIATIONS AND REQUEST INFORMATION

<u>Fund Source</u>	<u>Prior Approp.</u>	<u>FY 2024-25</u>	<u>FY 2025-26</u>	<u>Future Requests</u>	<u>Total Costs</u>
CCF	\$8,487,496	\$16,367,035	\$0	\$0	\$24,854,531
Total	\$8,487,496	\$16,367,035	\$0	\$0	\$24,854,531

ITEMIZED COST INFORMATION

<u>Cost Item</u>	<u>Prior Approp.</u>	<u>FY 2024-25</u>	<u>FY 2025-26</u>	<u>Future Requests</u>	<u>Total Cost</u>
Land Acquisition	\$0	\$0	\$0	\$0	\$0
Professional Services	\$917,751	\$1,038,078	\$0	\$0	\$1,955,829
Construction	\$6,798,154	\$8,130,604	\$0	\$0	\$14,928,758
Equipment	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$0	\$5,710,441	\$0	\$0	\$5,710,441
Contingency	\$771,591	\$1,487,912	\$0	\$0	\$2,259,503
Total	\$8,487,496	\$16,367,035	\$0	\$0	\$24,854,531

PROJECT STATUS

This is the first request for Phase II. The project was funded as a single-phase project in FY 2021-22. High inflation led to the department reducing the project's scope to complete work under the existing appropriation. This request funds the remainder of the project scope.

Fiscal Year 2024-25 Capital Construction Request

Corrections

Steam Condensate Line Replacement, Sterling Correctional Facility (Capital Renewal)

PROJECT DESCRIPTION / SCOPE OF WORK

The Department of Corrections (DOC) is requesting state funds for the second phase of a two-phase project to replace 10,020 linear feet of condensate piping for the steam system that provides heating at the Sterling Correctional Facility, along with associated infrastructure. This is a capital renewal project. The capital renewal approach focuses on upgrading building systems, infrastructure, and the basic building components within existing buildings on a building-by-building basis, rather than project by project.

The heating system consists of a central boiler plant; underground steam supply lines, mostly in vaults, running from the central plant to the facility's various buildings; and steam condensate lines that deliver the water to a deaeration tank and back to the boiler. In response to a pattern of leaks in the system and subsequent losses of high volumes of water, the department contracted with an engineering consultant to evaluate the system's condition and make recommendations for mitigating the situation. The firm's findings, which were released in June 2018 and form the basis for this project, recommend complete replacement of system components, including:

- replacing 10,020 linear feet of pumped condensate piping with insulation and jacketing to prevent leaks and ensure a long service life, and 230 associated isolation valves between the steam condensate pumps and deaerator tank;
- replacing 27 steam-powered condensate pumps and 46 associated isolation valves;
- constructing six maintenance-accessible concrete vaults with louvers, hatches, and ladders for steam branches that currently do not have vaults;
- replacing bucket traps, which discharge condensate, in vaults and at locations where steam piping enters each building; and
- replacing a punctured portion of steam line.

Phase I made improvements to Living Units 1-8; phase II addresses the remaining living units, the Support Building, and the Administration Building.

Cost assumption. The cost assumption was determined in the study conducted by the engineering consultant, and based upon previous experience with similar projects. The project accounts for inflation. As a capital renewal request, it is exempt from the Art in Public Places and High Performance Certification Program requirements.

PROJECT JUSTIFICATION

The department says that the steam condensate piping system has experienced breaks since October 2015. The source of these breaks is corroded lines and associated components from the inside, causing perimeter lines to fail in multiple locations simultaneously. While the leaking takes place, the facility loses up to 700 gallons of potable city water per hour, and the department struggles to keep the heating system operational. Each leak or break takes up to six weeks to repair due to weather conditions, difficulties locating the trouble spot, and conducting excavations of nearly 12 feet in depth and 20 feet in width. The department estimates that up to 600,000 gallons of water is lost per leak, and over 4,000,000 gallons of water have been lost to date.

To make repairs, facilities personnel must shut down the entire heating system to allow for the removal of the failed piping and replacement with new compression fittings and piping. These system shut-downs must be strategically timed based on the weather to minimize the impacts of heat loss; the department explains that the Sterling facility heavily utilizes the heating system eight months per year, and the area winter weather conditions are some of the most severe in the state. The department estimates that about 4,900 personnel-hours have been spent on leak repairs to date.

If the project is not undertaken, the DOC anticipates that the steam heating system will fail, potentially resulting in the facility being uninhabitable. The state will also likely incur future emergency costs if the project does not go forward.

PROGRAM INFORMATION

Built in 1999, the Sterling Correctional Facility is the largest prison in DOC's system, housing 2,564 offenders. The facility houses all five of the male offender custody levels. DOC says most of the facility's systems date to its construction.

Fiscal Year 2024-25 Capital Construction Request

Corrections

Steam Condensate Line Replacement, Sterling Correctional Facility (Capital Renewal)

PROJECT SCHEDULE

	Start Date	Completion Date
Design	June 2024	August 2024
Construction	November 2024	June 2027
Equipment		
Occupancy	July 2027	October 2027

SOURCE OF CASH FUNDS

This project is not funded from cash sources.

OPERATING BUDGET

The department expects the project to reduce maintenance costs and staff overtime, and allow for more routine physical plant maintenance to occur.

STAFF QUESTIONS AND ISSUES

None.

Fiscal Year 2024-25 Capital Construction Request

Corrections

Electronic Security System Replacement, Colorado State Penitentiary (Capital Renewal)

PROGRAM PLAN STATUS

2021-004

Approved Program Plan

No

Date Approved:

PRIORITY NUMBERS

Prioritized By

Priority

DOC

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OSPB

22 of 62

Not recommended for funding.

PRIOR APPROPRIATIONS AND REQUEST INFORMATION

<u>Fund Source</u>	<u>Prior Approp.</u>	<u>FY 2024-25</u>	<u>FY 2025-26</u>	<u>Future Requests</u>	<u>Total Costs</u>
CCF	\$0	\$8,377,679	\$0	\$0	\$8,377,679
Total	\$0	\$8,377,679	\$0	\$0	\$8,377,679

ITEMIZED COST INFORMATION

<u>Cost Item</u>	<u>Prior Approp.</u>	<u>FY 2024-25</u>	<u>FY 2025-26</u>	<u>Future Requests</u>	<u>Total Cost</u>
Land Acquisition	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$1,181,405	\$0	\$0	\$1,181,405
Construction	\$0	\$3,735,665	\$0	\$0	\$3,735,665
Equipment	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$0	\$2,699,002	\$0	\$0	\$2,699,002
Contingency	\$0	\$761,607	\$0	\$0	\$761,607
Total	\$0	\$8,377,679	\$0	\$0	\$8,377,679

PROJECT STATUS

This is the fifth request for funding. Funding was first requested for the project in FY 2020-21.

Fiscal Year 2024-25 Capital Construction Request

Corrections

Electronic Security System Replacement, Colorado State Penitentiary (Capital Renewal)

PROJECT DESCRIPTION / SCOPE OF WORK

The Department of Corrections (DOC) is requesting state funds for a capital renewal project to upgrade the electronic security control system and the man-down system at the Colorado State Penitentiary (CSP) in Canon City. The capital renewal approach focuses on upgrading building systems, infrastructure, and the basic components within existing buildings on a building-by-building basis, rather than the project-by-project approach used for controlled maintenance. These systems control and restrict movement, support the door-control system, monitor and maintain secure conditions, observe and prevent incidents, and provide communication throughout the facility. A man-down system detects distress incidents and sends an alert to a monitoring center. The upgraded systems will meet the new DOC standard, as exemplified by systems recently installed at three other DOC facilities. Upgrading the electronic security control system involves:

- updating the security workstations, software, power supplies, communication modules, and cabling;
- replacing security monitors;
- updating the redundant server system, intercom and paging system, and event logger; and
- updating the interface between the security system and the video system.

The man-down system no longer works at all. Returning the system to functionality requires:

- providing a radio frequency man-down system, including locating devices and repeaters, that will work in all areas throughout the facility;
- zoning areas of the facility that do not currently have provisions for man-down signaling, and incorporating alarms in new classroom areas;
- updating the interface between the security system and the video system; and
- providing transmitters for use by staff and visitors.

Cost assumption. The cost assumption was determined through a contract between DOC facility management services and a security engineering firm, which resulted in a May 2019 study. The project accounts for inflation. As a capital renewal project, it is exempt from the Art in Public Places and High Performance Certification Program requirements.

PROJECT JUSTIFICATION

DOC explains that the existing systems are old, outdated, and, in the case of the man-down system, completely non-functional. A majority of the replacement parts for the systems are no longer available. If the systems are not replaced, maintenance will be expensive. According to the department, unreliability in the current systems may hamper emergency control, delay alarming and annunciation of violent incidents, and delay response time to areas with direct staff and offender contact. In FY 2022-23, the facility experienced over 30 significant computer issues with door locks, and the dangerous conditions were both fueled and exacerbated by a large number of staffing vacancies. Since the security systems are used to protect staff, the public, and offenders, failure presents a high life-safety risk, and the department is unable to move CSP's population to another facility in the event of failure.

DOC argues that the change of facility mission from administrative segregation to more open offender movement and increased rehabilitation efforts at CSP has led to increased direct contact between offenders and staff. This increased contact has raised safety and security concerns in managing the facility's population, and the reliability of the security systems is a critical life-safety issue. DOC further argues that a failure of the system would require CSP to greatly reduce offender movement, meaning recreation and programming time would be limited, and may lead to increased litigation due to loss of access to these programming opportunities.

Project alternatives. The department explains that, due to the age and increasing difficulty in obtaining parts and service for the existing systems, a complete replacement is warranted over continued piecemeal repairs. DOC also says that phasing the project would be more expensive, create inconsistencies in the final project, and disrupt programming.

PROGRAM INFORMATION

CSP is a 458,906-GSF, Level V (high custody) prison located on the East Canon City Prison Complex in Canon City, Fremont County. The facility has a capacity of 756 single-bunked cells for male offenders. The facility was constructed in two phases, with 500 cells opening in 1993, along with the central mechanical plant and support functions, and 256 additional cells opening in 1998.

Fiscal Year 2024-25 Capital Construction Request

Corrections

Electronic Security System Replacement, Colorado State Penitentiary (Capital Renewal)

PROJECT SCHEDULE

	Start Date	Completion Date
Design	June 2024	February 2025
Construction	May 2025	June 2027
Equipment		
Occupancy	July 2027	

SOURCE OF CASH FUNDS

The project is not funded from cash sources.

OPERATING BUDGET

The department expects the project to reduce service calls needed for system repairs and reduce the number of additional staff required to be on duty to cover for the failing systems.

STAFF QUESTIONS AND ISSUES

All responses to staff questions have been incorporated into the project write-up.

Fiscal Year 2024-25 Capital Construction Request

Corrections

Primary and Secondary Electrical Replacement, Fremont Correctional Facility (Capital Renewal)

PROGRAM PLAN STATUS

2024-027

Approved Program Plan

No

Date Approved:

PRIORITY NUMBERS

Prioritized By

Priority

DOC

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OSPB

26 of 62

Not recommended for funding.

PRIOR APPROPRIATIONS AND REQUEST INFORMATION

<u>Fund Source</u>	<u>Prior Approp.</u>	<u>FY 2024-25</u>	<u>FY 2025-26</u>	<u>Future Requests</u>	<u>Total Costs</u>
CCF	\$0	\$35,606,931	\$0	\$0	\$35,606,931
Total	\$0	\$35,606,931	\$0	\$0	\$35,606,931

ITEMIZED COST INFORMATION

<u>Cost Item</u>	<u>Prior Approp.</u>	<u>FY 2024-25</u>	<u>FY 2025-26</u>	<u>Future Requests</u>	<u>Total Cost</u>
Land Acquisition	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$4,222,166	\$0	\$0	\$4,222,166
Construction	\$0	\$18,593,148	\$0	\$0	\$18,593,148
Equipment	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$0	\$9,554,623	\$0	\$0	\$9,554,623
Contingency	\$0	\$3,236,994	\$0	\$0	\$3,236,994
Total	\$0	\$35,606,931	\$0	\$0	\$35,606,931

PROJECT STATUS

This is the second request for funding for the project. The department first requested funding for the project for FY 2023-24.

Fiscal Year 2024-25 Capital Construction Request

Corrections

Primary and Secondary Electrical Replacement, Fremont Correctional Facility (Capital Renewal)

PROJECT DESCRIPTION / SCOPE OF WORK

The Department of Corrections (DOC) is requesting state funds to replace the primary and secondary electrical systems at Fremont Correctional Facility. This is a capital renewal project. The capital renewal approach focuses on upgrading building systems, infrastructure, and the basic building components within existing buildings on a building-by-building basis, rather than project by project. The department says the current systems are old, overloaded, and presenting safety issues.

The project will replace electrical distribution and related systems that are at or beyond their useable life and insufficient for the current building population. Specifically, the one-phase project will:

- convert electrical delivery from overhead lines to underground distribution, both around and within the facility perimeter;
- install a new primary loop;
- replace overhead transformers with pad-mounted units;
- replace three-way switches and three-way junctions with sectionalizer switches with room for growth;
- replace existing power meters;
- replace distributional equipment, including switchboards, transformers, and power panels;
- provide new distributional feeders; and
- equip each building with a surge protector device.

Cost assumption. A study conducted by an engineering firm in 2021 provided the basis for cost estimates, and the project accounts for inflation. As a capital renewal project, it is exempt from Art in Public Places and High Performance Certification Program requirements.

PROJECT JUSTIFICATION

The department says the electrical systems at Fremont supply power to all life-sustaining, security, and life-safety systems at the facility. Most of the existing electrical systems are 43-65 years old, and were installed when the facility's offender population was 900; the facility currently houses 1,665 offenders. The changes in population size and increased power usage during this time puts strain on the systems.

Existing emergency panels are overloaded and not all have access to generator backup for mission-critical systems, requiring the facility to shed electrical distribution when power outages occur. Batteries that back up critical systems are expensive and require replacement every two-to-three years. In addition, the configuration of the primary distribution network cannot differentiate between power used by Fremont Correctional Facility and that used by Colorado Correctional Industries facilities. The lack of surge protector devices puts equipment at risk and poses a fire hazard. DOC explains that new and increased program opportunities for offenders is one driver of increased power use. Further, an aging offender population relies upon medical equipment such as CPAP machines, and unreliable electric service jeopardizes these medical services.

DOC says the upgrading the electrical systems is a backbone project and the first step needed for future projects including fire alarm replacement, HVAC replacement, ADA improvements, elevator repair, and roof replacement. Failure of the electrical system may touch off a cascade of failures in other systems, such as door controls and fire protection panels.

According to the department, this capital renewal project cannot be phased into small controlled maintenance projects, and the only alternative is to continue with piecemeal repairs. This results in high maintenance costs and risks disruption to operations, including educational and justice programs for offenders.

PROGRAM INFORMATION

Fremont Correctional Facility was initially constructed as two facilities, the first built in 1957 and the second built in 1980. These facilities were merged in 1991. Fremont now consists of 43 buildings, the most recent of which was constructed in 1998, and houses 1,665 Level III offenders. The facility provides services including education programs, J-Cap, restorative justice, legal access, and normalization initiatives.

Fiscal Year 2024-25 Capital Construction Request

Corrections

Primary and Secondary Electrical Replacement, Fremont Correctional Facility (Capital Renewal)

PROJECT SCHEDULE

	Start Date	Completion Date
Design	June 2024	March 2025
Construction	August 2025	June 2027
Occupancy	July 2027	October 2027

SOURCE OF CASH FUNDS

The project is not funded from cash sources.

OPERATING BUDGET

The department expects the project to reduce operating costs based on fewer in-house service calls, fewer service calls to vendors, and reduced repair material needs.

STAFF QUESTIONS AND ISSUES

1. This project's costs are about 48 percent higher than last year's request (\$24,036,874 vs. \$35,606,931). Is all of this cost increase due to inflation?

Yes. Due to our method of calculating inflation factors, the larger the cost of the project, inflation grows exponentially. CDOC inflation is calculated as follows for the FY24-25 submittal:

All costs were escalated by CDOC Facility Management Services by 2.7 percent each year compounded to account for inflation to 2020, 5.8 percent each year to inflate to 2021 and 2022, 4.5 percent each year to inflate to 2023 and 2024, 9.875 percent to inflate to 2025 and an additional prorated 37.3 percent for each month compounded to account for anticipated mid-point of construction to reach the budget number for the submittal. These factors for the previous years were calculated using the four-year average estimate of inflation from the RSMeans Data, Building Cost Index. The factor for the current additional year was calculated using the four-year average real history of inflation from the RSMeans Data, Building Cost Index.

Fiscal Year 2024-25 Capital Construction Request

Corrections

Wastewater Treatment Facility Improvements, Trinidad Correctional Facility (Capital Renewal)

PROGRAM PLAN STATUS

2025-041

Approved Program Plan

No

Date Approved:

PRIORITY NUMBERS

Prioritized By

Priority

DOC

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OSPB

31 of 62

Not recommended for funding.

PRIOR APPROPRIATIONS AND REQUEST INFORMATION

<u>Fund Source</u>	<u>Prior Approp.</u>	<u>FY 2024-25</u>	<u>FY 2025-26</u>	<u>Future Requests</u>	<u>Total Costs</u>
CCF	\$0	\$23,080,112	\$0	\$0	\$23,080,112
Total	\$0	\$23,080,112	\$0	\$0	\$23,080,112

ITEMIZED COST INFORMATION

<u>Cost Item</u>	<u>Prior Approp.</u>	<u>FY 2024-25</u>	<u>FY 2025-26</u>	<u>Future Requests</u>	<u>Total Cost</u>
Land Acquisition	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$3,768,288	\$0	\$0	\$3,768,288
Construction	\$0	\$10,563,541	\$0	\$0	\$10,563,541
Equipment	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$0	\$6,650,091	\$0	\$0	\$6,650,091
Contingency	\$0	\$2,098,192	\$0	\$0	\$2,098,192
Total	\$0	\$23,080,112	\$0	\$0	\$23,080,112

PROJECT STATUS

This is a new, never-before-requested project.

Fiscal Year 2024-25 Capital Construction Request

Corrections

Wastewater Treatment Facility Improvements, Trinidad Correctional Facility (Capital Renewal)

PROJECT DESCRIPTION / SCOPE OF WORK

The Department of Corrections (DOC) is requesting state funds to expand and update the wastewater treatment facility at Trinidad Correctional Facility. This is a capital renewal project. The capital renewal approach focuses on upgrading building systems, infrastructure, and the basic building components within existing buildings on a building-by-building basis, rather than project by project.

The project will modernize the wastewater treatment system in alignment with contemporary code, futureproof it for anticipated water quality policy changes, and establish redundancy that allows for future maintenance without disrupting prison operations. The project adds a second aeration basin and a second digester basin, repairs the existing basins, replaces the blower, and makes HVAC improvements.

Cost assumption. Estimates were provided by an independent engineering firm, and the project accounts for inflation. As a capital renewal project, it is exempt from Art in Public Places and High Performance Certification program requirements. The department will employ sustainability strategies where applicable.

PROJECT JUSTIFICATION

The project addresses three primary issues. First, the existing wastewater treatment system contains aging and outdated components that face escalating maintenance time and costs. Second, the treatment facility lacks recommended redundancy, particularly its aeration basin and clarifier. Without backup systems, the treatment facility cannot be cleaned or maintained without loss of service, and any potential future problem puts the correctional facility at risk. Finally, the phasing-in of more stringent wastewater regulations is likely to impact the treatment facility in coming years, and this project will future-proof the treatment systems to new requirements.

PROGRAM INFORMATION

Constructed in 1997, Trinidad Correctional Facility is a Level II, male facility with a capacity of 508 offenders. The wastewater treatment facility supports sewage systems for all buildings at the correctional facility.

PROJECT SCHEDULE

	Start Date	Completion Date
Design	June 2024	January 2025
Construction	April 2025	June 2027
Occupancy	July 2027	October 2027

SOURCE OF CASH FUNDS

This project is not funded from cash sources.

OPERATING BUDGET

The department anticipates minor savings from reduced maintenance required on the wastewater treatment system.

Fiscal Year 2024-25 Capital Construction Request

Corrections

Wastewater Treatment Facility Improvements, Trinidad Correctional Facility (Capital Renewal)

STAFF QUESTIONS AND ISSUES

1. In the preliminary project budget, the first base cost line item, “WWTF Headworks - Washer/Compactor,” is \$1,045,000 in the 2022 budget but only \$92,000 in the estimate from the consulting firm. (All the other base costs match the estimate provided by the firm.) Why is the base cost so much higher here?

The headworks cost was mistakenly entered in the submittal. This cost once compounded though out the budget, reduces the overall project cost. The revised total project cost is \$18,941,369 in lieu of \$23,080,112. The revised documents will be re-submitted to OSA and OSPB.

2. According to the study, “an SBR option was developed for consideration in lieu of a redundant aeration basin plus redundant clarifier—SBR does both in the same tank.” Why does the scope of work include a new aeration basin, an additional clarifier, and the SBR?

All three elements (new aeration basin, additional clarifier and the Sequencing Batch Reactor (SBR)) are not required. The SBR would be in lieu of the second basin. Before CDPHE has undertaken Regulation 31 rule-making, the Department recommends constructing the second aeration basin, not the SBR option. The second basin is the economical option, the SBR option would get the facility closer yet not achieve the theoretical new regulatory limit. If the Department chose the SBR, based on this plant's Total Nitrogen (TN) load, the facility would still be required to add the tertiary treatment processes described in the study.

Fiscal Year 2024-25 Capital Construction Request

Corrections

Electronic Security System Replacement, Arkansas Valley Correctional Facility (Capital Renewal)

PROGRAM PLAN STATUS

2020-010

Approved Program Plan

No

Date Approved:

PRIORITY NUMBERS

Prioritized By

Priority

DOC

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OSPB

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Not recommended for funding.

PRIOR APPROPRIATIONS AND REQUEST INFORMATION

<u>Fund Source</u>	<u>Prior Approp.</u>	<u>FY 2024-25</u>	<u>FY 2025-26</u>	<u>Future Requests</u>	<u>Total Costs</u>
CCF	\$0	\$23,549,071	\$0	\$0	\$23,549,071
Total	\$0	\$23,549,071	\$0	\$0	\$23,549,071

ITEMIZED COST INFORMATION

<u>Cost Item</u>	<u>Prior Approp.</u>	<u>FY 2024-25</u>	<u>FY 2025-26</u>	<u>Future Requests</u>	<u>Total Cost</u>
Land Acquisition	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$2,546,355	\$0	\$0	\$2,546,355
Construction	\$0	\$10,594,024	\$0	\$0	\$10,594,024
Equipment	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$0	\$8,267,867	\$0	\$0	\$8,267,867
Contingency	\$0	\$2,140,825	\$0	\$0	\$2,140,825
Total	\$0	\$23,549,071	\$0	\$0	\$23,549,071

PROJECT STATUS

This is the fifth request for funding for the project. Funding was first requested for the project in for FY 2019-20. The department did not request funding for the project for FY 2023-24.

Fiscal Year 2024-25 Capital Construction Request

Corrections

Electronic Security System Replacement, Arkansas Valley Correctional Facility (Capital Renewal)

PROJECT DESCRIPTION / SCOPE OF WORK

The Department of Corrections (DOC) is requesting state funds for a capital renewal project to upgrade the door control, intercom, and paging systems at the Arkansas Valley Correctional Facility in Ordway. The capital renewal approach focuses on upgrading building systems, infrastructure, and the basic components within existing buildings on a building-by-building basis, rather than the project-by-project approach used for controlled maintenance. The department says failures and outages in these systems create security and life-safety risks for offenders, staff, and the public. The scope of the project includes:

- replacing the intercom, paging system, and associated hardware with a new digital system featuring modern interfaces and controls for improved communication among staff and between staff and offenders;
- replacing the paging horns for improved offender signaling in the yards;
- updating touchscreen door control systems and associated hardware and software to improve network speed, connectivity between buildings, and long-term reliability;
- integrating the existing video system with the new door control system;
- installing new uninterruptible power systems for each security equipment room;
- replacing doors in the shower area and the exterior of housing units; and
- installing electronic locks or motors at select gates and doors.

Cost assumption. The cost assumption was determined through a contract between DOC facility management services and a security engineering firm, which resulted in a February 2018 study that recommends systems replacement. The cost assumption also relies on previous experience with controlled maintenance projects similar to the Arkansas Valley project. The project accounts for inflation. As a capital renewal project, the project is exempt from the Art in Public Places and High Performance Certification Program requirements.

PROJECT JUSTIFICATION

DOC explains that the existing communications and door control systems are outdated and need to be replaced, and operation and maintenance of these systems is becoming increasingly difficult. Staff must visually inspect the door each time to verify if the door is properly functioning. The doors of the day halls do not always lock because different security systems do not work together. When door failure occurs, this leaves only one working security envelope along with a non-lethal electric fence. By contrast, other facilities have up to nine security envelopes, along with the electric fence. The intercom systems have daily issues and operation is very inconsistent. System failure has the potential to endanger the lives of staff, offenders, and the public while putting the facility at risk of closure, since these systems are responsible for controlling and restricting movement, monitoring and maintaining secure conditions, observing and preventing incidents, and providing communication throughout the facility.

According to the department, a significant portion of the communications and door control systems are over 36 years old and original to the facility. In response to system failures, many system components have been removed, replaced, or relocated, leaving the systems in an unreliable condition. As service and repair requests have mounted, the DOC contracted with a security engineering firm to assess the security systems. The resulting report recommends systems replacement based on age, poor conditions, and lack of availability of replacement parts. Sourcing parts has been difficult and time-consuming for the department, and failure to do so in a timely manner creates the potential for taking these critical systems out of service until the parts can be acquired. The department notes that replacing the security systems before they completely fail will avoid costs for replacement in an emergency situation.

PROGRAM INFORMATION

Opened in 1987, Arkansas Valley Correctional Facility is a Level III prison in Ordway, Crowley County, that houses up to 1,105 male offenders within six cell houses. The facility sits on 460 acres and is comprised of 18 buildings totaling 373,416 GSF. The facility operates over 40 clinical, educational, and Colorado Correctional Industries programs with an additional 22 faith and citizens programs.

Fiscal Year 2024-25 Capital Construction Request

Corrections

Electronic Security System Replacement, Arkansas Valley Correctional Facility (Capital Renewal)

PROJECT SCHEDULE

	Start Date	Completion Date
Design	June 2024	February 2025
Construction	May 2025	June 2027
Occupancy	July 2027	October 2027

SOURCE OF CASH FUNDS

The project is not funded from cash sources.

OPERATING BUDGET

The department expects the project to reduce service calls needed for system repairs, along with the number of staff required to be on duty to cover for the failing system.

STAFF QUESTIONS AND ISSUES

1. Why did the department not request funding for the project for FY 2023-24?

The department received information during the submittal review process that other components of the system not included in the original scope of work was failing. The Department commissioned an updated study to include this scope. The project was not submitted as the updated study was not complete in time to submit for FY2023-24 and was submitted in FY 2024-25.

2. The cost for the project has escalated from \$3.5 million for FY 2022-23 to \$23.5 million for FY 2024-25. Does inflation alone account for this increase?

Inflation does not alone account for the project cost increase. The increase in cost also was due to the additional scope (door hardware replacement, man-down system, network fiber replacement) identified in the updated study. Each of the department's capital construction submittals (capital construction, capital renewal and controlled maintenance) are based on a third-party subject matter expert study that identifies the scope of the project, working closely with the department's Facility Management Service team.

Fiscal Year 2024-25 Capital Construction Request

Corrections

Fire Alarm Improvements, Fremont Correctional Facility (Capital Renewal)

PROGRAM PLAN STATUS

2025-014

Approved Program Plan

No

Date Approved:

PRIORITY NUMBERS

Prioritized By

Priority

DOC

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OSPB

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Not recommended for funding.

PRIOR APPROPRIATIONS AND REQUEST INFORMATION

<u>Fund Source</u>	<u>Prior Approp.</u>	<u>FY 2024-25</u>	<u>FY 2025-26</u>	<u>Future Requests</u>	<u>Total Costs</u>
CCF	\$0	\$13,612,632	\$0	\$0	\$13,612,632
Total	\$0	\$13,612,632	\$0	\$0	\$13,612,632

ITEMIZED COST INFORMATION

<u>Cost Item</u>	<u>Prior Approp.</u>	<u>FY 2024-25</u>	<u>FY 2025-26</u>	<u>Future Requests</u>	<u>Total Cost</u>
Land Acquisition	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$1,475,935	\$0	\$0	\$1,475,935
Construction	\$0	\$7,051,217	\$0	\$0	\$7,051,217
Equipment	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$0	\$3,847,968	\$0	\$0	\$3,847,968
Contingency	\$0	\$1,237,512	\$0	\$0	\$1,237,512
Total	\$0	\$13,612,632	\$0	\$0	\$13,612,632

PROJECT STATUS

This is a new, never-before-requested project.

Fiscal Year 2024-25 Capital Construction Request

Corrections

Fire Alarm Improvements, Fremont Correctional Facility (Capital Renewal)

PROJECT DESCRIPTION / SCOPE OF WORK

The Department of Corrections (DOC) is requesting state funds to replace the fire alarm system across the Fremont Correctional Facility's 48-building complex. This is a capital renewal project. The capital renewal approach focuses on upgrading building systems, infrastructure, and the basic building components within existing academic buildings on a building-by-building basis, rather than project by project.

The project will bring the fire alarm system up to code, improving safety and staff efficiency. The system components to be replaced include control panels, annunciators, wiring, fiber optic infrastructure, and fire alarm devices.

Cost assumption. Project costs are based on a third-party study of the fire alarm system published in 2022. The project accounts for inflation. As a capital renewal project, it is exempt from Art in Public Places and High Performance Certification Program requirements.

PROJECT JUSTIFICATION

The existing fire alarm system is aging and has been pieced together over years with parts from multiple manufacturers. Not all control panels can communicate with the existing network, and when components fail, finding replacement parts that are compatible with the existing system is time consuming. If the system fails, the facility will require additional staff time to organize a fire watch.

PROGRAM INFORMATION

The facility is a Level III, 1,665-bed facility that houses medium and close custody offenders. Built in 1957, the complex contains 48 buildings including 8 living units. It houses the second largest number of offenders and houses DOC's only sex offender treatment program and drug and alcohol specialist treatment program.

PROJECT SCHEDULE

	Start Date	Completion Date
Design	June 2024	March 2025
Construction	July 2025	June 2027
Equipment		
Occupancy	July 2027	October 2027

SOURCE OF CASH FUNDS

This project is not funded from cash sources.

OPERATING BUDGET

DOC expects some minor operating savings due to fewer service calls and repairs.

STAFF QUESTIONS AND ISSUES

None.

Fiscal Year 2024-25 Capital Construction Request

Corrections

Critical Security Improvements, Buena Vista Correctional Facility (Capital Renewal)

PROGRAM PLAN STATUS

2025-009

Approved Program Plan

No

Date Approved:

PRIORITY NUMBERS

Prioritized By

Priority

DOC

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OSPB

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Not recommended for funding.

PRIOR APPROPRIATIONS AND REQUEST INFORMATION

<u>Fund Source</u>	<u>Prior Approp.</u>	<u>FY 2024-25</u>	<u>FY 2025-26</u>	<u>Future Requests</u>	<u>Total Costs</u>
CCF	\$0	\$5,894,431	\$0	\$0	\$5,894,431
Total	\$0	\$5,894,431	\$0	\$0	\$5,894,431

ITEMIZED COST INFORMATION

<u>Cost Item</u>	<u>Prior Approp.</u>	<u>FY 2024-25</u>	<u>FY 2025-26</u>	<u>Future Requests</u>	<u>Total Cost</u>
Land Acquisition	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$883,773	\$0	\$0	\$883,773
Construction	\$0	\$2,702,506	\$0	\$0	\$2,702,506
Equipment	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$0	\$1,772,295	\$0	\$0	\$1,772,295
Contingency	\$0	\$535,857	\$0	\$0	\$535,857
Total	\$0	\$5,894,431	\$0	\$0	\$5,894,431

PROJECT STATUS

This is a new, never-before-requested project. The project completes a four-phase controlled maintenance project, the first two phases of which were completed in FY 2021-22 and FY 2022-23. Costs for the remaining two phases are in excess of the statutorily mandated \$2.0 million limit on controlled maintenance projects.

Fiscal Year 2024-25 Capital Construction Request

Corrections

Critical Security Improvements, Buena Vista Correctional Facility (Capital Renewal)

PROJECT DESCRIPTION / SCOPE OF WORK

The Department of Corrections is requesting state funds for a capital renewal project to convert 36 open-bar cell doors to solid-front doors in the Close Custody Living Unit at the Buena Vista Correctional Complex. The other cell doors in the 72-cell unit have recently been replaced through the controlled maintenance process. The open grilles on the current doors allow offenders to throw items at staff, yell and talk to one another, assault staff, and create conditions counter to the intended restrictive conditions.

The replacement, solid-front metal doors feature a vision panel and a slot for meal trays and handcuffing. The doors slide to open/close and are operated by a pneumatic lock system. The old doors contain lead-based paint and will be disposed of by an abatement contractor as required by state and federal regulations.

Cost assumption. The project's base costs are derived from a DOC study concerning previous capital projects, augmented by factors including inflation, site location, secure facility environment, and prevailing wage requirements. As a capital renewal project, it is exempt from the High Performance Certification and Art in Public Places programs.

PROJECT JUSTIFICATION

The Close Custody Living Unit houses Level IV offenders, who continually exhibit patterns of unpredictable, dangerous, and disruptive behaviors, including large-scale incidents, offender fights, weapon and drug possession, and staff assaults. DOC says this population poses a significant threat to other offenders and staff, and the open-bar doors perpetuate these behaviors. During the COVID-19 pandemic, offender volatility increased. Within the first six months of 2021, 22 staff assaults took place. Incidents included:

- offenders setting clothing and other items on fire in cells and throwing them out onto the tiers;
- offenders throwing hazardous liquids at staff and other offenders through the bars of the cell doors; and
- a Christmas Day 2020 riot, which required widespread pepper spray use.

DOC notes that finishing the door replacements in a single phase will limit cost escalation and overhead costs, as well as disruptions to programs, services, and systems.

PROGRAM INFORMATION

Opened in 1889, Buena Vista Correctional Complex is a 533,979-GSF facility with a capacity of 1,234 offenders. The 15,427-GSF Close Custody Living Unit was constructed in 1963 and houses 72 Level IV offenders. The unit is one of the two most secure housing units at the complex.

PROJECT SCHEDULE

	Start Date	Completion Date
Design	June 2024	January 2025
Construction	April 2025	June 2027
Occupancy	July 2027	October 2027

SOURCE OF CASH FUNDS

The project is not funded from cash sources.

OPERATING BUDGET

The department expects the project to result in reduced operating costs by reducing the number of staff-hours required for securing the Close Custody Living Unit.

Fiscal Year 2024-25 Capital Construction Request

Corrections

Critical Security Improvements, Buena Vista Correctional Facility (Capital Renewal)

STAFF QUESTIONS AND ISSUES

1. Are the doors to be replaced original to the construction of the Close Custody Living Unit in 1963?

The open bar cell doors are the living units' original doors.

2. Why was controlled maintenance funding not requested in FY 2023-24 for the predecessor to this project?

The statute guidelines for controlled maintenance below a \$2M threshold no longer applied to this project in FY 2023-24. The mid-point of construction inflation factors exceed the controlled maintenance \$2M threshold and the project scope cannot be broken into smaller phases that are considered completed not requiring a future phase per state statute.

Fiscal Year 2024-25 Capital Construction Request

Corrections

Electronic Security Improvements, Denver Reception and Diagnostic Center (Capital Renewal)

PROGRAM PLAN STATUS

2025-008

Approved Program Plan

No

Date Approved:

PRIORITY NUMBERS

Prioritized By

Priority

DOC

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OSPB

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Not recommended for funding.

PRIOR APPROPRIATIONS AND REQUEST INFORMATION

<u>Fund Source</u>	<u>Prior Approp.</u>	<u>FY 2024-25</u>	<u>FY 2025-26</u>	<u>Future Requests</u>	<u>Total Costs</u>
CCF	\$0	\$2,180,248	\$0	\$0	\$2,180,248
Total	\$0	\$2,180,248	\$0	\$0	\$2,180,248

ITEMIZED COST INFORMATION

<u>Cost Item</u>	<u>Prior Approp.</u>	<u>FY 2024-25</u>	<u>FY 2025-26</u>	<u>Future Requests</u>	<u>Total Cost</u>
Land Acquisition	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$111,072	\$0	\$0	\$111,072
Construction	\$0	\$1,276,785	\$0	\$0	\$1,276,785
Equipment	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$0	\$594,187	\$0	\$0	\$594,187
Contingency	\$0	\$198,204	\$0	\$0	\$198,204
Total	\$0	\$2,180,248	\$0	\$0	\$2,180,248

PROJECT STATUS

This is a new, never-before-requested project.

Fiscal Year 2024-25 Capital Construction Request

Corrections

Electronic Security Improvements, Denver Reception and Diagnostic Center (Capital Renewal)

PROJECT DESCRIPTION / SCOPE OF WORK

The Department of Corrections (DOC) is requesting state funds for a one-phase project to replace the electronic security systems at the Denver Reception and Diagnostic Center (DRDC). The new system will meet DOC's current standard of programmable logical controller (PLC) with computer graphics interface. The design for the new system has already been completed, so this year's request is for bidding, procurement, and construction only. This is a capital renewal project. The capital renewal approach focuses on upgrading building systems, infrastructure, and the basic building components within existing buildings on a building-by-building basis, rather than project by project.

The project will address a significant life safety and security risk to the facility. Installing an updated electronic security system will help safeguard offenders, staff, and members of the public. The scope of work includes:

- installing mouse-driven human machine interface (HMI) controllers;
- providing a virtual desktop infrastructure environment for the PLC/HMI system;
- installing lockable, vented enclosures at each server and HMI location;
- replacing networking equipment; and
- installing uninterruptible power supply (UPS) power systems for the new HMI systems, security equipment, monitors, CPUs, intercom and paging equipment, power supplies, switches, and servers.

Cost assumption. DOC engaged a third party consultant to provide an estimate. DOC Facility Management Services escalated all costs by 4.5 percent to inflate to May 2024, 9.9 percent to inflate to May 2025, and an additional prorated 37.3 percent for each month compounded to account for anticipated mid-point of construction. Inflation factors were calculated using the RSMeans Data, Building Cost Index. As a capital renewal request, the project is exempt from the Art in Public Places and High Performance Certification Program requirements.

PROJECT JUSTIFICATION

DOC explains that the electronic security system is part of the facility's basic physical plant infrastructure support system. The electronic security systems are used to control and restrict movement in the facility, monitor and maintain security, observe and prevent incidents, provide communication throughout the facility, and support other critical tasks. The current system has experienced faults, failures, and outages which create a significant security and life safety risk for offenders, staff, and members of the public.

The system is over 33 years old and many replacement parts for the original system are no longer available. When parts of this system age and start to deteriorate, it means the facility can no longer hold the same capacity the systems were originally designed to support. DOC says the difficulty in finding replacement parts for the current system could eventually put the facility's operations at risk. The staffing devoted to trying to keep the current systems running puts strain on an already short staffed facility. DRDC has 34 correctional officer vacancies and 566 shifts staffed below the minimum recommended level.

Project alternatives. If the project does not receive funding, DOC says it will have to continue to divert funds to repair and replace the current system, which will take away from other maintenance needs. DOC has had trouble obtaining replacement parts and service for the current system, so they argue a full replacement is the best option.

PROGRAM INFORMATION

The DRDC is a 638-bed Level V facility originally built in 1991 and located in Denver. The complex has five cell houses and 14 buildings with a combined total of 347,401 GSF across 13.3 acres. The facility is the central intake location for all DOC offenders and houses all custody levels and genders, as well as youth offenders. The facility has nine clinical programs and offers education, faith, and other programming.

Fiscal Year 2024-25 Capital Construction Request

Corrections

Electronic Security Improvements, Denver Reception and Diagnostic Center (Capital Renewal)

PROJECT SCHEDULE

	Start Date	Completion Date
Design	June 2024	August 2024
Construction	January 2025	June 2027
Occupancy	July 2027	

SOURCE OF CASH FUNDS

This project is not funded from cash sources.

OPERATING BUDGET

The project has no projected impact on state operating costs.

STAFF QUESTIONS AND ISSUES

None.

Fiscal Year 2024-25 Capital Construction Request

Corrections

ADA Improvements, Fremont Correctional Facility (Capital Renewal)

PROGRAM PLAN STATUS

2023-012

Approved Program Plan

No

Date Approved:

PRIORITY NUMBERS

Prioritized By

Priority

DOC

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OSPB

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Not recommended for funding.

PRIOR APPROPRIATIONS AND REQUEST INFORMATION

<u>Fund Source</u>	<u>Prior Approp.</u>	<u>FY 2024-25</u>	<u>FY 2025-26</u>	<u>Future Requests</u>	<u>Total Costs</u>
CCF	\$0	\$16,244,464	\$0	\$0	\$16,244,464
Total	\$0	\$16,244,464	\$0	\$0	\$16,244,464

ITEMIZED COST INFORMATION

<u>Cost Item</u>	<u>Prior Approp.</u>	<u>FY 2024-25</u>	<u>FY 2025-26</u>	<u>Future Requests</u>	<u>Total Cost</u>
Land Acquisition	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$2,522,508	\$0	\$0	\$2,522,508
Construction	\$0	\$7,762,642	\$0	\$0	\$7,762,642
Equipment	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$0	\$4,482,545	\$0	\$0	\$4,482,545
Contingency	\$0	\$1,476,769	\$0	\$0	\$1,476,769
Total	\$0	\$16,244,464	\$0	\$0	\$16,244,464

PROJECT STATUS

This project is a restructuring of a previously-funded controlled maintenance request, but is being entered as a new project due to the change from controlled maintenance to capital renewal and the difference in scope. It was first requested for funding for FY 2021-22, but was not submitted for FY 2023-24.

Portions of this project were initially submitted in FY 2019-20 as a five-phase controlled maintenance project. Phase I of that project was funded during the FY 2019-20 budget cycle. Phase II was funded in FY 2021-22 under an altered scope removing Phase V of the project to keep the entire project under the \$2.0 million statutory limit for controlled maintenance projects. Cost inflation continued to impact Phases III, IV, and V of the project, leading the Department of Corrections (DOC) and the Office of the State Architect (OSA) to decide to make the final three phases of the project into one capital renewal project to maintain the original scope of work for the entire project.

Fiscal Year 2024-25 Capital Construction Request

Corrections

ADA Improvements, Fremont Correctional Facility (Capital Renewal)

PROJECT DESCRIPTION / SCOPE OF WORK

DOC is requesting state funds to renovate existing facilities and systems at Fremont Correctional Facility (FCF) to meet Americans with Disabilities Act (ADA) guidelines. This is a capital renewal project. The capital renewal approach focuses on upgrading building systems, infrastructure, and the basic building components within existing buildings on a building-by-building basis, rather than project by project.

The project adds 87 mobility accessible beds to the 18 beds completed under Phases I and II of the original project, for a total of 105 beds. 63 of the beds are for the sex offender general population that is already housed at FCF. The sex offender treatment program only exists at FCF. 16 of the beds will address drug and alcohol specialized treatment, which also only exists at FCF. The remaining beds will give DOC the flexibility they need for additional Level III beds.

Cost assumption. Project cost estimates are based on the costs of similar past DOC renovation projects and the RS Means Cost of Construction resource book. The project accounts for inflation, and, as a capital renewal project, is exempt from Art in Public Places and High Performance Certification Program (HPCP) requirements. Appropriate strategies of the HPCP will be included in the project where applicable and cost effective.

PROJECT JUSTIFICATION

According to DOC, ADA accessibility deficiencies have been identified in the cells with inadequate cell door openings and associated non-compliant plumbing fixtures for offenders needing accommodation. Other deficiencies have also been identified in the support areas that include the main building, Education, Recreation, Visiting, Clinical Services, Laundry, and Food Services.

The overall offender population continues to age, steadily increasing the need for ADA-compliant beds. Additionally, DOC is seeing an increase in younger incoming offenders with mobility limitations. Non-ADA-compliant living and programmatic spaces are dangerous for mobility-limited offenders to maneuver. DOC believes that completing this work will help the state avoid future ADA lawsuits. Policy changes surrounding bed capacity and programs have led to the need for addition Level III ADA mobility-compliant beds that have access to a wide variety of programs. FCF houses the second largest number of offenders and DOC believes that expanding the number of ADA-compliant beds will allow offenders with ADA needs to be served at the facility and reduce transportation costs needed to transport offenders between facilities for program access.

Failing to complete the project will result in limited availability of programs for medium- and close-level ADA offenders. Mandatory program services include basic medical/mental health treatment, visitation, dietary services, case management, religious services, and recreation. Academic/vocational programming and substance abuse treatment are also key program services components.

Project alternative. The project could be re-phased, which may require altering the scope. Keeping the project under one phase reduces the disruption of programs, services, and systems serving the inmates and staff at the FCF. These disruptions impact the entire facility. In addition, completing this project request as a single project will provide savings made possible through an accelerated construction schedule resulting in limited cost escalation and a reduction in overhead costs.

PROGRAM INFORMATION

The facility is a Level III, 1,665-bed facility that houses medium- and close-custody offenders. Built in 1957, the complex contains 48 buildings including 8 living units. It houses the second largest number of offenders and houses DOC's only sex offender treatment program and drug and alcohol specialist treatment program.

Fiscal Year 2024-25 Capital Construction Request

Corrections

ADA Improvements, Fremont Correctional Facility (Capital Renewal)

PROJECT SCHEDULE

	Start Date	Completion Date
Design	July 2024	March 2025
Construction	August 2025	June 2027
Equipment		
Occupancy	June 2027	October 2027

SOURCE OF CASH FUNDS

This project is not funded from cash sources.

OPERATING BUDGET

DOC does not anticipate an increase in operating costs to the facility.

STAFF QUESTIONS AND ISSUES

None.

Fiscal Year 2024-25 Capital Construction Request

Corrections

Support Building Roof Replacement, Denver Women's Correctional Facility (Capital Renewal)

PROGRAM PLAN STATUS

2022-007

Approved Program Plan

No

Date Approved:

PRIORITY NUMBERS

Prioritized By

Priority

DOC

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OSPB

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Not recommended for funding.

PRIOR APPROPRIATIONS AND REQUEST INFORMATION

<u>Fund Source</u>	<u>Prior Approp.</u>	<u>FY 2024-25</u>	<u>FY 2025-26</u>	<u>Future Requests</u>	<u>Total Costs</u>
CCF	\$0	\$3,710,858	\$0	\$0	\$3,710,858
Total	\$0	\$3,710,858	\$0	\$0	\$3,710,858

ITEMIZED COST INFORMATION

<u>Cost Item</u>	<u>Prior Approp.</u>	<u>FY 2024-25</u>	<u>FY 2025-26</u>	<u>Future Requests</u>	<u>Total Cost</u>
Land Acquisition	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$414,290	\$0	\$0	\$414,290
Construction	\$0	\$1,917,276	\$0	\$0	\$1,917,276
Equipment	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$0	\$1,041,941	\$0	\$0	\$1,041,941
Contingency	\$0	\$337,351	\$0	\$0	\$337,351
Total	\$0	\$3,710,858	\$0	\$0	\$3,710,858

PROJECT STATUS

This project was first requested for funding in FY 2021-22. This is the third request for funding. The project was originally a controlled maintenance project, but costs escalated above the controlled maintenance threshold.

Fiscal Year 2024-25 Capital Construction Request

Corrections

Support Building Roof Replacement, Denver Women's Correctional Facility (Capital Renewal)

PROJECT DESCRIPTION / SCOPE OF WORK

The Department of Corrections (DOC) is requesting state funds for a capital renewal project to replace the roof on the Support Building at the Denver Women's Correctional Facility (DWCF). The capital renewal approach focuses on upgrading building systems, infrastructure, and the basic building components within existing buildings on a building-by-building basis, rather than project by project. The roof is at the end of its useful life and has developed leaks resulting in damage to finishes and equipment and disruption of programming, including the facility's kitchen, according to the department.

The project replaces the existing ethylene propylene diene monomer (EPDM) roof membrane with a multi-ply built-up roof (BUR) asphaltic membrane system with a flood coat and embedded gravel surfacing, and alters the existing roof drainage system to mitigate leaking, ponding, and other water-related issues. The new roof will meet building code and wind-resistance requirements, and will increase insulation value.

Cost assumption. The cost assumption was determined through an evaluation of the roof conducted by an independent engineering firm in May 2019. DOC Facility Management Services escalated all costs by a 2.7 percent inflation factor each year compounded to account for inflation to May 2020, 5.8 percent to inflate to May 2022, 4.5 percent to inflate to May 2024, 9.9 percent to inflate to May 2025, and an additional prorated 37.3 percent for each month compounded to account for anticipated mid-point of construction. As a capital renewal project, it is exempt from Art in Public Places and High Performance Certification Program requirements.

PROJECT JUSTIFICATION

DOC says the existing roof, which is original to the 25-year-old building, is at the end of its useful life and requires replacement, as leaks have developed, causing damage to finishes and equipment and disruption of operations and programming. According to the department, maintenance staff use operating funds to repair the building's interior when leaks occur, and failure to replace the roof may result in loss of use of the facility, which would disrupt kitchen operations and programming for offenders. Issues identified in the May 2019 assessment include open seams, membrane tenting and punctures, brittle flashings, ponding, and evidence of water intrusion. The resulting report says that a full roof replacement is recommended, and that partial repairs such as recovering the roof with a new membrane will not remedy the situation and likely do not meet building code requirements.

PROGRAM INFORMATION

DWCF is a 432,292-GSF, Level V (maximum security) facility with a capacity of 1,048 female offenders. The Support Building contains basic physical plant infrastructure, including water, heat, electricity, sewage treatment, and building maintenance systems. It also houses education and job training programs, food service, laundry, and support services.

PROJECT SCHEDULE

	Start Date	Completion Date
Design	June 2024	January 2025
Construction	April 2025	June 2027
Occupancy	July 2027	October 2027

SOURCE OF CASH FUNDS

This project is not funded from cash sources.

OPERATING BUDGET

The department expects the project to result in reduced operating costs based on a reduction in repairs and premature equipment replacement due to water damage.

Fiscal Year 2024-25 Capital Construction Request

Corrections

Support Building Roof Replacement, Denver Women's Correctional Facility (Capital Renewal)

STAFF QUESTIONS AND ISSUES

None.

Fiscal Year 2024-25 Capital Construction Request

Corrections

Support Building Roof Replacement, Limon Correctional Facility (Capital Renewal)

PROGRAM PLAN STATUS

2025-015

Approved Program Plan

No

Date Approved:

PRIORITY NUMBERS

Prioritized By

Priority

DOC

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OSPB

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Not recommended for funding.

PRIOR APPROPRIATIONS AND REQUEST INFORMATION

<u>Fund Source</u>	<u>Prior Approp.</u>	<u>FY 2024-25</u>	<u>FY 2025-26</u>	<u>Future Requests</u>	<u>Total Costs</u>
CCF	\$0	\$4,493,603	\$0	\$0	\$4,493,603
Total	\$0	\$4,493,603	\$0	\$0	\$4,493,603

ITEMIZED COST INFORMATION

<u>Cost Item</u>	<u>Prior Approp.</u>	<u>FY 2024-25</u>	<u>FY 2025-26</u>	<u>Future Requests</u>	<u>Total Cost</u>
Land Acquisition	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$302,600	\$0	\$0	\$302,600
Construction	\$0	\$2,316,924	\$0	\$0	\$2,316,924
Equipment	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$0	\$1,465,570	\$0	\$0	\$1,465,570
Contingency	\$0	\$408,509	\$0	\$0	\$408,509
Total	\$0	\$4,493,603	\$0	\$0	\$4,493,603

PROJECT STATUS

This project is a restructuring of a previously-funded controlled maintenance request, but is being entered as a new project due to the change from controlled maintenance to capital renewal and the difference in scope.

Portions of this project were initially funded in FY 2017-18 as a three-phase controlled maintenance project by Senate Bill 17-267. That project addressed roofs across multiple buildings. Construction inflation caused the scope to be value engineered and the Support Building roof went unfinished. This is the first request to finish this scope of work.

Fiscal Year 2024-25 Capital Construction Request

Corrections

Support Building Roof Replacement, Limon Correctional Facility (Capital Renewal)

PROJECT DESCRIPTION / SCOPE OF WORK

The Department of Corrections (DOC) is requesting state funds to replace the roof of the Support Building at Limon Correctional Facility. This is a capital renewal project. The capital renewal approach focuses on upgrading building systems, infrastructure, and the basic building components within existing academic buildings on a building-by-building basis, rather than project by project.

The project will replace failing infrastructure on a key operational building at the facility. The project scope includes replacing the roof for the entire building.

Cost assumption. Construction costs are based on 2019 bid information from the previous controlled maintenance project. Design documents must be reviewed for code updates. The project accounts for inflation. As a capital renewal project, it is exempt from Art in Public Places and Higher Performance Certification Program requirements.

PROJECT JUSTIFICATION

The Support Building roof, which is original to the building, is 32 years old and at the end of its useful life. The need to replace the roof was identified for FY 2017-18. The existing roof leaks, causing damage to property and equipment and requiring maintenance staff time to patch and repair water damage. The building houses programs that impact the entire facility, including education, job training, food service, laundry, and physical plant infrastructure. Loss of use of building spaces is expected to impact safety and program deployment, and potentially relocating offenders to a different facility.

PROGRAM INFORMATION

Limon Correctional Facility is a mixed custody, Level IV facility housing 966 male offenders in 6 living units. It opened in 1991 and includes educational, job training, and Colorado Correctional Industries programs. The Support Building houses critical facility infrastructure, including water, heat, sewage treatment, and building maintenance systems. In addition, the building includes education, job training, food service, and laundry functions.

PROJECT SCHEDULE

	Start Date	Completion Date
Design	June 2024	December 2024
Construction	January 2025	February 2025
Equipment	March 2025	June 2027
Occupancy	July 2027	October 2027

SOURCE OF CASH FUNDS

This project is not funded from cash sources.

OPERATING BUDGET

The project has no projected impact on state operating costs.

STAFF QUESTIONS AND ISSUES

All questions have been incorporated into the project write-up.

Fiscal Year 2024-25 Capital Construction Request

Corrections

Electrical Distribution Infrastructure Replacement, East Canon City Prison Complex (Capital Renewal)

PROGRAM PLAN STATUS

2022-004

Approved Program Plan

No

Date Approved:

PRIORITY NUMBERS

Prioritized By

Priority

DOC

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OSPB

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Not recommended for funding.

PRIOR APPROPRIATIONS AND REQUEST INFORMATION

<u>Fund Source</u>	<u>Prior Approp.</u>	<u>FY 2024-25</u>	<u>FY 2025-26</u>	<u>Future Requests</u>	<u>Total Costs</u>
CCF	\$0	\$25,735,556	\$0	\$0	\$25,735,556
Total	\$0	\$25,735,556	\$0	\$0	\$25,735,556

ITEMIZED COST INFORMATION

<u>Cost Item</u>	<u>Prior Approp.</u>	<u>FY 2024-25</u>	<u>FY 2025-26</u>	<u>Future Requests</u>	<u>Total Cost</u>
Land Acquisition	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$3,915,650	\$0	\$0	\$3,915,650
Construction	\$0	\$12,423,603	\$0	\$0	\$12,423,603
Equipment	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$0	\$7,056,707	\$0	\$0	\$7,056,707
Contingency	\$0	\$2,339,596	\$0	\$0	\$2,339,596
Total	\$0	\$25,735,556	\$0	\$0	\$25,735,556

PROJECT STATUS

This is the third request for funding for the project. Funding for the project was first requested for FY 2021-22.

Fiscal Year 2024-25 Capital Construction Request

Corrections

Electrical Distribution Infrastructure Replacement, East Canon City Prison Complex (Capital Renewal)

PROJECT DESCRIPTION / SCOPE OF WORK

The Department of Corrections (DOC) is requesting state funds to replace the East Canon City Prison Complex's (ECCPC) electricity distribution infrastructure. This is a capital renewal project. The capital renewal approach focuses on upgrading building systems, infrastructure, and the basic building components within existing buildings on a building-by-building basis, rather than project by project.

The project will replace an aging and outdated electricity distribution system. The existing system has a single-point supply with overhead distribution. The proposed replacement system will have two power supply points that distribute electricity via an underground loop network, serving all critical facilities and offender housing units. The project further reconfigures the existing standby generators at the Centennial Correctional Facility to support the entire complex in the event of power loss at a primary supply point.

Cost assumption. Cost estimates are based on an independent study conducted in 2019. DOC Facility Management Services escalated all costs by 4.5 percent to inflate to May 2024, 9.9 percent to inflate to May 2025, and an additional prorated 37.3 percent for each month compounded to account for anticipated mid-point of construction. Inflation factors were calculated using the RSMeans Data, Building Cost Index. As a capital renewal project, is exempt from Art in Public Places and Higher Performance Certification Program requirements.

PROJECT JUSTIFICATION

The department says that the existing systems are old and outdated. The overhead distribution system is in average-to-below-average condition and will likely require repairs in coming years including to poles, transformers, fuses, the lightning arrester, and overhead switches. The main transmission lines are close to full capacity, and the majority of power distribution is conducted by overhead power lines, which are vulnerable to environmental events. The complex is vulnerable to power outages; the entire complex is currently served from one power source, and many facilities lack emergency power. Loss of power jeopardizes the facility's life-sustaining, security, and life-safety systems that are used to protect and safeguard staff, the public, and offenders.

Adding a second power source will protect the complex from power outages, and the underground loop network will eliminate the overhead lines' vulnerability to strong winds, ice, and lightning. When complete, ECCPC will have a consistent and standardized electrical system, improving operations and maintenance. If the systems are not replaced, the department expects to incur additional maintenance costs as the systems continue to age.

PROGRAM INFORMATION

ECCPC is a 5,400 acre site with 244 buildings across six prisons and other facilities, including:

- Colorado State Penitentiary;
- Centennial Correctional Facility;
- Arrowhead Correctional Center;
- Skyline Correctional Center;
- Fremont Correctional Facility;
- Four Mile Correctional Facility;
- multiple corrections support facilities;
- multiple Colorado Correctional Industries facilities; and
- the International Correctional Management Training Center.

These facilities range from Level I to Level V and house 5,024 male offenders. Electricity infrastructure impacts all components of the complex's functions, including offender housing, offender programs and jobs, food service, laundry, clinical services, recreation, security, administration, and support services.

Fiscal Year 2024-25 Capital Construction Request

Corrections

Electrical Distribution Infrastructure Replacement, East Canon City Prison Complex (Capital Renewal)

PROJECT SCHEDULE

	Start Date	Completion Date
Design	June 2024	April 2025
Construction	August 2025	June 2027
Occupancy	July 2027	October 2027

SOURCE OF CASH FUNDS

This project is not funded from cash sources.

OPERATING BUDGET

The department says that the project will result in fewer service calls and mitigate repairs on the degrading system. The project will not require correctional housing units to be vacated during construction.

STAFF QUESTIONS AND ISSUES

None.

Fiscal Year 2024-25 Capital Construction Request

Corrections

Generator and Controls, Delta Correctional Center (Capital Renewal)

PROGRAM PLAN STATUS

2025-007

Approved Program Plan

No

Date Approved:

PRIORITY NUMBERS

Prioritized By

Priority

DOC

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OSPB

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Not recommended for funding.

PRIOR APPROPRIATIONS AND REQUEST INFORMATION

<u>Fund Source</u>	<u>Prior Approp.</u>	<u>FY 2024-25</u>	<u>FY 2025-26</u>	<u>Future Requests</u>	<u>Total Costs</u>
CCF	\$0	\$2,592,205	\$0	\$0	\$2,592,205
Total	\$0	\$2,592,205	\$0	\$0	\$2,592,205

ITEMIZED COST INFORMATION

<u>Cost Item</u>	<u>Prior Approp.</u>	<u>FY 2024-25</u>	<u>FY 2025-26</u>	<u>Future Requests</u>	<u>Total Cost</u>
Land Acquisition	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$300,574	\$0	\$0	\$300,574
Construction	\$0	\$1,179,380	\$0	\$0	\$1,179,380
Equipment	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$0	\$876,596	\$0	\$0	\$876,596
Contingency	\$0	\$235,655	\$0	\$0	\$235,655
Total	\$0	\$2,592,205	\$0	\$0	\$2,592,205

PROJECT STATUS

This is a new, never-before-requested project.

Fiscal Year 2024-25 Capital Construction Request

Corrections

Generator and Controls, Delta Correctional Center (Capital Renewal)

PROJECT DESCRIPTION / SCOPE OF WORK

The Department of Corrections (DOC) is requesting state funds for a one-phase project to renovate the generator and control system at Delta Correctional Center (DCC). Thirty-five of the facility's buildings are served by a generator that is nearing its end of life, has supply shortage issues, and does not support the entire facility. This is a capital renewal project. The capital renewal approach focuses on upgrading building systems, infrastructure, and the basic building components within existing buildings on a building-by-building basis, rather than project by project.

The project will install a 480 volt diesel generator, a new automatic transfer switch (ATS) with remote monitoring software, and new switchboards in several buildings. The new generator will be capable of providing standby generator power, which will allow the facility to continue to provide critical services in the event of a power outage.

Cost assumption. DOC hired a third party contractor to perform a study and provide a cost estimate for the generator system in April 2023. DOC Facility Management Services escalated all costs by 4.5 percent to inflate to May 2024, 9.9 percent to inflate to May 2025, and an additional prorated 37.3 percent for each month compounded to account for anticipated mid-point of construction. Inflation factors were calculated using the RSMeans Data, Building Cost Index. As a capital renewal request, the project is exempt from the Art in Public Places and High Performance Certification Program requirements.

PROJECT JUSTIFICATION

The emergency generator only has the capacity to provide partial electrical service to the facility. DCC's remoteness necessitates a consistent power source to maintain food service, medical services, potable water, and other mission critical services. The generator failed most recently in January 2023.

The existing switchboards in the food service and administration and control buildings are over 30 years old, are showing wear and tear, and are not up to current code. The conduits below the main distribution panel in the laundry building are exposed and need to be enclosed. The current ATS has had some newer software controls installed during past repairs, however its age, condition, and lack of service for switchgear components necessitate replacement.

Project alternatives. DOC says a continued strategy of ongoing repair of the old generator is not sustainable due to its age and the difficulty in obtaining parts and service. DOC says if the project is not funded, DCC will continue to implement heightened security protocols and use extra personnel to ensure the safe transition of the power supply chain. Blackouts will continue to lead to more staff assaults.

PROGRAM INFORMATION

DCC is a 500-bed Level I male facility located nine miles west of Delta. The facility was constructed in 1964 and spans 114 acres.

PROJECT SCHEDULE

	Start Date	Completion Date
Design	June 2024	January 2025
Construction	April 2025	June 2027
Occupancy	July 2027	October 2027

SOURCE OF CASH FUNDS

This project is not funded from cash sources.

OPERATING BUDGET

DOC says the increased staffing demands to keep the generator running and to keep other staff and offenders safe in the event of a blackout has increased operating costs for the facility. Replacing the generators will lessen this burden.

Prepared by Legislative Council Staff

Fiscal Year 2024-25 Capital Construction Request

Corrections

Generator and Controls, Delta Correctional Center (Capital Renewal)

STAFF QUESTIONS AND ISSUES

None.

Fiscal Year 2024-25 Capital Construction Request

Corrections

Vocational Roof Replacement, Buena Vista Correctional Facility (Capital Renewal)

PROGRAM PLAN STATUS

2025-006

Approved Program Plan

No

Date Approved:

PRIORITY NUMBERS

Prioritized By

Priority

DOC

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OSPB

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Not recommended for funding.

PRIOR APPROPRIATIONS AND REQUEST INFORMATION

<u>Fund Source</u>	<u>Prior Approp.</u>	<u>FY 2024-25</u>	<u>FY 2025-26</u>	<u>Future Requests</u>	<u>Total Costs</u>
CCF	\$0	\$2,866,204	\$0	\$0	\$2,866,204
Total	\$0	\$2,866,204	\$0	\$0	\$2,866,204

ITEMIZED COST INFORMATION

<u>Cost Item</u>	<u>Prior Approp.</u>	<u>FY 2024-25</u>	<u>FY 2025-26</u>	<u>Future Requests</u>	<u>Total Cost</u>
Land Acquisition	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$193,010	\$0	\$0	\$193,010
Construction	\$0	\$1,731,753	\$0	\$0	\$1,731,753
Equipment	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$0	\$680,877	\$0	\$0	\$680,877
Contingency	\$0	\$260,564	\$0	\$0	\$260,564
Total	\$0	\$2,866,204	\$0	\$0	\$2,866,204

PROJECT STATUS

This is a new, never-before requested-project.

Fiscal Year 2024-25 Capital Construction Request

Corrections

Vocational Roof Replacement, Buena Vista Correctional Facility (Capital Renewal)

PROJECT DESCRIPTION / SCOPE OF WORK

The Department of Corrections (DOC) is requesting state funds for a one-phase project to replace the roof on the vocational building at Buena Vista Correctional Facility (BVCF). The roof will be replaced with a new insulated roof that is up to current building code requirements. The new roof will prevent further damage from leaks, mold, and mildew to the vocational building and prevent the possible stoppage of vocational programs due to roof failure. This is a capital renewal project. The capital renewal approach focuses on upgrading building systems, infrastructure, and the basic building components within existing buildings on a building-by-building basis, rather than project by project.

The current styrene-butadiene-styrene (SBS) modified bitumen roof will be replaced with an ethylene propylene diene terpolymer (EPDM) fully adhered roof. The EPDM fully adhered roof was chosen because it is the most economical low-slope roof option currently on the market. The project will also install new flashings, insulation, backer board, HVAC curbs, roof drain flashing, and parapet caps.

Cost assumption. DOC engaged a third party consultant to provide a roof replacement cost estimate. DOC Facility Management Services escalated all costs by a 2.7 percent inflation factor each year compounded to account for inflation to May 2020, 5.8 percent to inflate to May 2022, 4.5 percent to inflate to May 2024, and 9.9 percent to inflate to May 2025, and an additional prorated 37.3 percent for each month compounded to account for anticipated mid-point of construction. Inflation factors were calculated using the RSMeans Data, Building Cost Index. As a capital renewal request, the project is exempt from the Art in Public Places and High Performance Certification Program requirements.

PROJECT JUSTIFICATION

The vocational building was originally constructed in 1959 and the roof has never been replaced. The roof and roofing insulation cannot be addressed through spot fixes and instead require a complete replacement. The current roof requires regular maintenance. The roof has multiple leaks that cause damage to finishes and expensive equipment, disrupt operations and programmatic activities, and could lead to loss of building use if not addressed, which would lead to the stoppage of programs teaching offenders vocational skills.

The current roof's deficiencies include:

- holes and cuts in the roof membrane;
- water intrusion into the wood fiber and foam insulation;
- soft spots;
- insufficient drop edge leading to gutters; and
- gutter joints and endcaps are unsealed.

If the project is not funded, there could be potential loss of use of the vocational training space due to water leaks and associated problems. Building finishes and equipment are often damaged from the water intrusion, which limits the availability of programming to offenders. Excessive personnel time and expense is put toward trying to maintain the current roof and equipment damaged by the water intrusion will need to be replaced.

Project Alternatives. The roof systems are at the end of their usable life. Patching and other repairs are no longer economically viable.

PROGRAM INFORMATION

BVCF was built in 1889. The facility has a capacity of 1,270 Level III offenders. The vocational building was originally constructed in 1959.

Fiscal Year 2024-25 Capital Construction Request

Corrections

Vocational Roof Replacement, Buena Vista Correctional Facility (Capital Renewal)

PROJECT SCHEDULE

	Start Date	Completion Date
Design	June 2024	August 2024
Construction	April 2025	June 2027
Occupancy	July 2027	October 2027

SOURCE OF CASH FUNDS

This project is not funded from cash sources.

OPERATING BUDGET

The department says the project will lead to a decrease in operating costs due to not needing to devote as much staff time and resources toward patching the roof and replacing damaged equipment.

STAFF QUESTIONS AND ISSUES

None.