

Fiscal Year 2020-21 Capital Construction Request

Corrections

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

PROGRAM PLAN STATUS

2020-009

Approved Program Plan?

Date Approved:

PRIORITY NUMBERS

Prioritized By	Priority
Dept/Inst	1 of 9
OSPB	2 of 47

Recommended for funding.

PRIOR APPROPRIATION AND REQUEST INFORMATION

<u>Fund Source</u>	<u>Prior Approp.</u>	<u>FY 2020-21</u>	<u>FY 2021-22</u>	<u>Future Requests</u>	<u>Total Cost</u>
CCF	\$0	\$7,560,645	\$0	\$0	\$7,560,645
Total	\$0	\$7,560,645	\$0	\$0	\$7,560,645

ITEMIZED COST INFORMATION

<u>Cost Item</u>	<u>Prior Approp.</u>	<u>FY 2020-21</u>	<u>FY 2021-22</u>	<u>Future Requests</u>	<u>Total Cost</u>
Land Acquisition	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$817,531	\$0	\$0	\$817,531
Construction	\$0	\$2,480,320	\$0	\$0	\$2,480,320
Equipment	\$0	\$1,286,716	\$0	\$0	\$1,286,716
Miscellaneous	\$0	\$2,288,747	\$0	\$0	\$2,288,747
Contingency	\$0	\$687,331	\$0	\$0	\$687,331
Software Acquisition	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$7,560,645	\$0	\$0	\$7,560,645

PROJECT STATUS

The project was first requested for funding in FY 2019-20.

PROJECT DESCRIPTION / SCOPE OF WORK

The Department of Corrections (DOC) is requesting state funds 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.

Since 2015, the steam piping system has experienced multiple large-scale leaks in random locations due to chemical corrosion, requiring the department to take the system offline for repairs, thus impacting not only building temperatures but also essential services such as food service, laundry, and clinical services.

The heating system at the Sterling facility 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

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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.

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 through July 2020 at a rate of 2.7 percent annually. As a capital renewal project, 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 four million 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.

The department says completing the project in a single phase will result in savings based on limited cost escalation and reduced overhead. If the project is not undertaken, the DOC anticipates that the steam heating system will fail, potentially resulting in loss of use of the facility due to uninhabitability. 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 2,488 offenders. The facility houses all five of the male offender custody levels. DOC says most of the facility's systems date to its construction.

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

PROJECT SCHEDULE

	Start Date	Completion Date
Design	July 2020	March 2022
Construction	April 2022	June 2023
Equipment		
Occupancy		July 2023

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.

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Corrections

Utility Water Lines Replacement, Arkansas Valley Correctional Facility (Capital Renewal)

PROGRAM PLAN STATUS

2017-068

Approved Program Plan?

Date Approved:

PRIORITY NUMBERS

Prioritized By	Priority	
DeptInst	2 of 9	
OSPB	5 of 47	Recommended for funding.

PRIOR APPROPRIATION AND REQUEST INFORMATION

<u>Fund Source</u>	<u>Prior Approp.</u>	<u>FY 2020-21</u>	<u>FY 2021-22</u>	<u>Future Requests</u>	<u>Total Cost</u>
CCF	\$0	\$7,789,547	\$0	\$0	\$7,789,547
Total	\$0	\$7,789,547	\$0	\$0	\$7,789,547

ITEMIZED COST INFORMATION

<u>Cost Item</u>	<u>Prior Approp.</u>	<u>FY 2020-21</u>	<u>FY 2021-22</u>	<u>Future Requests</u>	<u>Total Cost</u>
Land Acquisition	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$1,121,839	\$0	\$0	\$1,121,839
Construction	\$0	\$5,959,567	\$0	\$0	\$5,959,567
Equipment	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$708,141	\$0	\$0	\$708,141
Software Acquisition	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$7,789,547	\$0	\$0	\$7,789,547

PROJECT STATUS

This project was first requested for funding in FY 2019-20.

PROJECT DESCRIPTION / SCOPE OF WORK

The Department of Corrections (DOC) is requesting state funds for a capital renewal project to replace the pipes that provide both hot and cold water to the Arkansas Valley Correctional Facility. 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 explains that frequent leaks require it to shut down the hot water system for repairs, which interrupts the supply of heating and hot water to the facility.

A central heating and cooling plant located outside the facility perimeter provides utility service to the facility through direct-bury, pre-insulated steel piping. In 2018, in response to repeated leaks within the hot water system, the DOC hired an engineering consultant to evaluate the system and make recommendations for repair or replacement of the water lines. The consultant recommended the following repairs, which will be undertaken by the project:

- replace the exterior hot-water piping with direct-bury piping featuring a polyethylene insulation jacket and pressure testable joint closures;

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Corrections

Utility Water Lines Replacement, Arkansas Valley Correctional Facility (Capital Renewal)

- replace the interior hot water piping systems, including replacing grooved pipe clamp couplings with welded joints;
- replace the interior cold water piping systems;
- replace the water softener system; and
- replace all fittings, valves, hangers, and insulation associated with these systems.

The consultant further recommended completing the project in a single phase to reduce the disruption of services and systems, and to reduce costs.

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

PROJECT JUSTIFICATION

The department explains that the hot water piping system experiences recurring leaks at the joints when there is a significant change in hot water temperature, particularly when the boilers are shut down and restarted. When a leak occurs, the system must be shut down to make repairs, resulting in the loss of hot water service to the entire facility. Personnel must also repair ceilings, walls, and equipment such as fire alarm and security door control panels once a leak is repaired. Furthermore, failures to the direct-bury piping that delivers hot water from the central plant to the facility have been occurring with increasing frequency, requiring additional repairs and disruption of services.

The DOC says that, if the project is not funded, failure of the hot water and direct-bury piping systems will continue to take place, requiring piecemeal repairs at a substantial cost to the department and prompting additional service disruptions. Loss of the lines would discontinue heat and other essential services, such as laundry and food service, possibly resulting in facility closure, thus requiring the department to relocate the offender population and seek emergency funding for systems replacement.

PROGRAM INFORMATION

Arkansas Valley Correctional Facility is a medium security prison in Ordway, Crowley County, that houses up to 1,056 male offenders. The facility opened in 1987.

PROJECT SCHEDULE

	Start Date	Completion Date
Design	November 2020	September 2021
Construction	October 2021	June 2023
Equipment	N/A	N/A
Occupancy		July 2023

SOURCE OF CASH FUNDS

This project is not funded from cash sources.

OPERATING BUDGET

The department expects the project to result in reduced service calls, and savings from a reduction in the cost to replace equipment that fails prematurely.

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Corrections

Utility Water Lines Replacement, Arkansas Valley Correctional Facility (Capital Renewal)

STAFF QUESTIONS AND ISSUES

1. Limon Correctional Facility recently received funding for a similar capital renewal project. Does the department expect to submit similar requests for other facilities in the near future?

Over 30 percent of the buildings and infrastructure systems across the department are over 50 years of age. The department will have similar requests for other facilities as they age and systems reach the end of their useful life. The utility infrastructure operates 24 hours a day, 7 days a week and we must maintain operational systems to provide services to the facility.

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Corrections

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

PROGRAM PLAN STATUS

2020-010

Approved Program Plan?

Date Approved:

PRIORITY NUMBERS

<u>Prioritized By</u>	<u>Priority</u>	
DeptInst	4 of 9	
OSPB	12 of 47	Recommended for funding.

PRIOR APPROPRIATION AND REQUEST INFORMATION

<u>Fund Source</u>	<u>Prior Approp.</u>	<u>FY 2020-21</u>	<u>FY 2021-22</u>	<u>Future Requests</u>	<u>Total Cost</u>
CCF	\$0	\$3,176,955	\$0	\$0	\$3,176,955
Total	\$0	\$3,176,955	\$0	\$0	\$3,176,955

ITEMIZED COST INFORMATION

<u>Cost Item</u>	<u>Prior Approp.</u>	<u>FY 2020-21</u>	<u>FY 2021-22</u>	<u>Future Requests</u>	<u>Total Cost</u>
Land Acquisition	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$448,008	\$0	\$0	\$448,008
Construction	\$0	\$1,641,667	\$0	\$0	\$1,641,667
Equipment	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$0	\$798,466	\$0	\$0	\$798,466
Contingency	\$0	\$288,814	\$0	\$0	\$288,814
Software Acquisition	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$3,176,955	\$0	\$0	\$3,176,955

PROJECT STATUS

This project was first requested for funding in FY 2019-20.

PROJECT DESCRIPTION / SCOPE OF WORK

The Department of Corrections (DOC) is requesting state funds for a capital renewal project to upgrade the door control and intercom 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 and 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;
- installing new uninterruptable power systems for each security equipment room; and

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

- 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 cost assumes an inflation rate of 2.7 percent. 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 replacement, and operation and maintenance of these systems is becoming increasingly difficult. In the last 24 months the facility has averaged five door malfunctions per week, where status lights do not indicate if the doors are locked or open. Staff must visually inspect the door each time to verify if the door is properly functioning. Visual inspection of the doors has shown that the doors were not secure appropriately 70 percent of the time. 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 30 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.

Project alternatives. The department considered phasing the project, but explains that phasing such projects typically creates inconsistencies in the final project throughout a facility. Bidding the work as a single-phase project with one contractor ensures that the facility will receive an integrated and standardized system facility-wide.

PROGRAM INFORMATION

Arkansas Valley Correctional Facility is a Level III prison in Ordway, Crowley County that houses up to 1,056 male offenders. The facility opened in 1987.

PROJECT SCHEDULE

	Start Date	Completion Date
Design	November 2020	May 2021
Construction	October 2021	June 2023
Equipment		
Occupancy		July 2023

SOURCE OF CASH FUNDS

This project is not funded from cash sources.

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Corrections

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

OPERATING BUDGET

The department expects the project to reduce service calls needed for system repairs.

STAFF QUESTIONS AND ISSUES

1. Section L of the CC/CR-N indicates that the project will require the housing unit cells in the affected dayhalls to be vacated during construction, and will impact funding to private prisons. Please explain further.

The security improvements cannot be undertaken unless a day hall (approximately 60 offenders will be impacted per day hall) is taken off line. Three day halls compose one living unit, with six living units at the facility. Improvements in each day hall are anticipated to take 3 weeks. The total time is 54 weeks (3x18=54). When beds in state prisons are taken offline, the offender population moves result in an ultimate increase in the number of private prison beds required to house the same population (i.e. budget adjustment required for external capacity). The construction time frame will also include additional time for contractor mobilization, project acceptance and closeout. These construction items do not impact external capacity.

The department will submit an operational funding external capacity decision item adjustment through the normal budget process, pending approval of this capital renewal request.

Fiscal Year 2020-21 Capital Construction Request

Corrections

Kitchen Renovation, Sterling Correctional Facility (Capital Renewal)

PROGRAM PLAN STATUS

2017-067

Approved Program Plan?

Date Approved:

PRIORITY NUMBERS

Prioritized By	Priority
DeptInst	3 of 9
OSPB	25 of 47

Not recommended for funding.

PRIOR APPROPRIATION AND REQUEST INFORMATION

<u>Fund Source</u>	<u>Prior Approp.</u>	<u>FY 2020-21</u>	<u>FY 2021-22</u>	<u>Future Requests</u>	<u>Total Cost</u>
CCF	\$0	\$36,300,641	\$0	\$0	\$36,300,641
Total	\$0	\$36,300,641	\$0	\$0	\$36,300,641

ITEMIZED COST INFORMATION

<u>Cost Item</u>	<u>Prior Approp.</u>	<u>FY 2020-21</u>	<u>FY 2021-22</u>	<u>Future Requests</u>	<u>Total Cost</u>
Land Acquisition	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$5,241,585	\$0	\$0	\$5,241,585
Construction	\$0	\$16,818,441	\$0	\$0	\$16,818,441
Equipment	\$0	\$2,024,225	\$0	\$0	\$2,024,225
Miscellaneous	\$0	\$9,100,352	\$0	\$0	\$9,100,352
Contingency	\$0	\$3,116,038	\$0	\$0	\$3,116,038
Software Acquisition	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$36,300,641	\$0	\$0	\$36,300,641

PROJECT STATUS

This project was first requested for funding in FY 2019-20.

PROJECT DESCRIPTION / SCOPE OF WORK

The Department of Corrections (DOC) is requesting state funds for a project to fully renovate the 31,440-GSF kitchen at the Sterling 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 project will revitalize a poorly functioning kitchen that presents hazards due to slips and falls, unsanitary conditions, and assaults facilitated by the kitchen's layout.

The project replaces systems, including:

- the roof;
- security systems;
- plumbing systems, including sanitary waste piping, which will be accompanied by trench drains and floor sinks to reduce moisture on the floor;

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Corrections

Kitchen Renovation, Sterling Correctional Facility (Capital Renewal)

- the mechanical and climate-control systems, including air-handling units, automated energy recovery, electronic motors, grease hoods, dishwasher exhaust fans, and heating coils; and
- all electrical systems, including lighting.

Food service equipment is removed, refurbished, and reinstalled, or replaced with new equipment based on condition. A new kitchen layout directs flow to limit cross traffic, and outgoing trash and the flow of food products is segregated to avoid contamination. The layout includes security and visibility features such as raised offices, shorter food carts, and serving room configurations that reduce the number of carts required for daily service. During construction, a temporary kitchen will be assembled for uninterrupted food service. Dining areas will be used for construction staging, and offenders who normally eat in the dining areas will be served in the gymnasiums.

Cost assumption. The cost assumption was determined by a study conducted by an independent consultant. The project accounts for inflation at a rate of 2.7 percent per year. The project meets the High Performance Certification Program requirements and is exempt from the Art in Public Places Program.

PROJECT JUSTIFICATION

The department says the current kitchen condition is an unhealthy and unsafe environment due to wear and layout, creating injury hazards, opportunities for assault, and unsanitary conditions. The worn and exposed concrete subfloor has resulted in a high staff and offender injury rate due to slipping and tripping, and the uneven surface creates polluted and stagnant areas that cannot be properly disinfected. The department says the cleanliness of the kitchen is constantly compromised due to cramped spaces and cross traffic between "clean" and "dirty" functions. For instance, soiled food trays and garbage are transported through the cooking areas to reach the dishwashing area and corridor leading to the dumpsters. In addition, DOC says the kitchen lacks sufficient air exhaust and heating, and has no air conditioning, which creates unsafe working and unsanitary food preparation conditions. The department notes that the kosher and other special diet rooms are too small to accommodate demand, resulting in cross-contamination of special meals, thus compromising offender health. Humidity has caused ceilings to collapse, injuring officers and offenders. The humidity also damages surfaces and systems, and further exacerbates kitchen temperature extremes. These conditions have led to numerous Department of Public Health and Environment citations, and could ultimately lead to a shutdown of operations. If this were to happen, DOC says it would need to prepare meals at another location or bring in a large-scale mobile kitchen, either of which would be costly.

The layout of the facility lacks openness, creating opportunities for security breaches. Due to blind corners, poor sight lines, narrow hallways, and a lack of glass, the department says the kitchen is the site of frequent offender and staff assaults and many Prison Rape Elimination Act incidents.

PROGRAM INFORMATION

Built in 1999, the Sterling Correctional Facility is the largest prison in DOC's system, with a capacity of 2,564 offenders. The facility houses all five of the male offender custody levels, and hosts the state's death row inmates. The department says most of the facility's systems date to its construction. The kitchen produces about 2.8 million meals annually, including 40 special dietary needs trays for 158 offenders. About 54 million meals have been served in the kitchen since its opening.

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Corrections

Kitchen Renovation, Sterling Correctional Facility (Capital Renewal)

PROJECT SCHEDULE

	Start Date	Completion Date
Design	July 2020	September 2021
Construction	October 2021	June 2023
Equipment	May 2023	June 2023
Occupancy		July 2023

SOURCE OF CASH FUNDS

This project is not funded from cash sources.

OPERATING BUDGET

According to the department, the renovations will reduce service calls for repairs, staff and offender injuries, staff overtime, and fines associated with health code and religious violations.

STAFF QUESTIONS AND ISSUES

None.

Fiscal Year 2020-21 Capital Construction Request

Corrections

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

PROGRAM PLAN STATUS

2021-004

Approved Program Plan?

Date Approved:

PRIORITY NUMBERS

Prioritized By	Priority	
DeptInst	5 of 9	
OSPB	26 of 47	Not recommended for funding.

PRIOR APPROPRIATION AND REQUEST INFORMATION

<u>Fund Source</u>	<u>Prior Approp.</u>	<u>FY 2020-21</u>	<u>FY 2021-22</u>	<u>Future Requests</u>	<u>Total Cost</u>
CCF	\$0	\$4,168,693	\$0	\$0	\$4,168,693
Total	\$0	\$4,168,693	\$0	\$0	\$4,168,693

ITEMIZED COST INFORMATION

<u>Cost Item</u>	<u>Prior Approp.</u>	<u>FY 2020-21</u>	<u>FY 2021-22</u>	<u>Future Requests</u>	<u>Total Cost</u>
Land Acquisition	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$587,861	\$0	\$0	\$587,861
Construction	\$0	\$2,109,262	\$0	\$0	\$2,109,262
Equipment	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$0	\$1,092,598	\$0	\$0	\$1,092,598
Contingency	\$0	\$378,972	\$0	\$0	\$378,972
Software Acquisition	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$4,168,693	\$0	\$0	\$4,168,693

PROJECT STATUS

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

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 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, monitor and maintain secure conditions, observe and prevent incidents, and provide communication throughout the facility. A man-down system detects falls or impact and sends an alert to a monitoring center. Upgrading the electronic security control system will involve:

- 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 will require:

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Corrections

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

- 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 using the four-year average of inflation from the Engineering News Record, Building Cost Index. The project 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; production of one component of the security system ceased in the mid-1990s. If the systems are not replaced, significant funds will be expended to maintain and fix current systems. According to the department, unreliability in the current systems has the potential to cause hampered emergency control, delayed alarming and annunciation of violent incidents, and delays in response time to areas with direct staff and offender contact. Since August 2018, there have been 123 documented failures of the security system.

DOC also argues that the change of facility mission from administrative segregation to more open offender movement and increased rehabilitation efforts 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.

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 piece meal repairs.

PROGRAM INFORMATION

Colorado State Penitentiary is a Level V prison located on the East Canon City Prison Complex in Canon City, Fremont County. The facility opened in 1993 and has a capacity of 756 single bunked cells.

PROJECT SCHEDULE

	Start Date	Completion Date
Design	November 2020	May 2021
Construction	October 2021	June 2023
Equipment		
Occupancy		July 2023

SOURCE OF CASH FUNDS

This project is not funded from cash sources.

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Corrections

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

OPERATING BUDGET

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

STAFF QUESTIONS AND ISSUES

1. Section L of the CC/CR-N indicates that the project will require the housing unit cells in the affected day halls to be vacated during construction, and will impact funding to private prisons. Please explain further.

The security improvements cannot be undertaken unless a day hall (16 cells) are taken off line. At CSP, 8 day halls compose 1 living unit, with 6 living units at the facility (8x6=48 day halls). Each of the day hall improvements are anticipated to take 2 weeks. The total time is 96 weeks for construction. When beds in state prisons are taken offline, the offender population moves result in an ultimate increase in the number of private prison beds required to house the same population (i.e. budget adjustment required for external capacity). The construction time frame will also include additional time for contractor mobilization, project acceptance and closeout. These construction items do not impact external capacity.

The department will submit an operational funding external capacity decision item adjustment through the normal budget process, pending approval of this capital renewal request.

Fiscal Year 2020-21 Capital Construction Request

Corrections

Critical Living Unit Shower Drain Replacement, Arkansas Valley Correctional Facility (Capital Renewal)

PROGRAM PLAN STATUS

2021-023

Approved Program Plan?

Date Approved:

PRIORITY NUMBERS

Prioritized By	Priority	
DeptInst	6 of 9	
OSPB	27 of 47	Not recommended for funding.

PRIOR APPROPRIATION AND REQUEST INFORMATION

Fund Source	Prior Approp.	FY 2020-21	FY 2021-22	Future Requests	Total Cost
CCF	\$0	\$10,831,749	\$0	\$0	\$10,831,749
Total	\$0	\$10,831,749	\$0	\$0	\$10,831,749

ITEMIZED COST INFORMATION

Cost Item	Prior Approp.	FY 2020-21	FY 2021-22	Future Requests	Total Cost
Land Acquisition	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$1,527,473	\$0	\$0	\$1,527,473
Construction	\$0	\$8,319,572	\$0	\$0	\$8,319,572
Equipment	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$984,704	\$0	\$0	\$984,704
Software Acquisition	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$10,831,749	\$0	\$0	\$10,831,749

PROJECT STATUS

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

PROJECT DESCRIPTION / SCOPE OF WORK

The Department of Corrections (DOC) is requesting state funds to upgrade all plumbing fixtures in the living units at the Arkansas Valley Correctional Facility (AVCF) near Ordway under the capital renewal approach. The capital renewal approach focuses on upgrading building systems, infrastructure, and the basic components within existing state-owned buildings on a building-by-building basis, rather than the project-by-project basis used for controlled maintenance.

The project will replace the entirety of the drain and plumbing lines within the living units. These cells are "dry," meaning they do not contain washroom facilities, and they will remain so. As a result, inmates at the facility use communal sinks, toilets, and showers. The project brings these areas into compliance with minimum fixture and shower drainage requirements and includes:

- converting cells adjacent to current washroom areas to shower and toilet space to meet minimum area requirements;
- converting single-bunk cells to double bunks to maintain current capacity upon loss of adjacent cells;

Fiscal Year 2020-21 Capital Construction Request

Corrections

Critical Living Unit Shower Drain Replacement, Arkansas Valley Correctional Facility (Capital Renewal)

- installing a programmable controller system to prevent over-usage or improper usage of sinks, toilets, and showers; and
- upgrading toilet and shower exhaust systems to remedy lack of ventilation.

A previously funded controlled-maintenance project updated and replaced AVCF's electrical infrastructure. Currently, the showers in the living units drain above the electrical room and, due to deterioration of the system, leak into the newly installed electrical equipment. This project will renovate the current facilities to relocate the shower water supplies so they no longer pose a risk to the electrical system.

Cost assumption. The cost assumption was determined through recommendations from an engineering firm and an architecture firm, who evaluated the cost to repair and/or replace the utility water lines at AVCF. The project accounts for inflation using the four-year average of inflation from the Engineering News Record, 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

According to the department, significant degradation and the increasing difficulty in locating and patching leaks in the system warrant a complete replacement over continued piecemeal repairs. Maintenance staff report a need for continuous grout repair, and as many as three to five shower blockages daily, as a result of excess humidity and intentional offender over-use. The shower and toilet areas have not been renovated since the facility opened in 1987, and the current ratio of fixtures to offenders does not meet the standards set out by the State of Colorado Penal Code, the Colorado Department of Public Health and Environment, or the International Building and Plumbing Code. Moreover, the department says that not funding the request will result in the premature failure of the newly installed electrical system in the facility.

DOC reports that the project was submitted as a single-phase capital renewal request, rather than as multiple controlled maintenance requests, because renovations to each living unit need to be completed at one time, and the cost to renovate a single unit is more than the amount allowed for controlled maintenance. In addition, if phased by unit, the project would consist of six phases, which is more than is permitted for controlled maintenance.

PROGRAM INFORMATION

The Arkansas Valley Correctional Facility is located about 50 miles east of Pueblo, and was constructed in 1987 as the first major adult facility built outside of the Canon City area. The mixed-custody, Level III facility has a capacity of 1,056 beds, and hosts a number of educational and vocational programs. The facility also hosts several programs conducted by Colorado Correctional Industries.

PROJECT SCHEDULE

	Start Date	Completion Date
Design	November 2020	May 2021
Construction	October 2021	June 2023
Equipment		
Occupancy		July 2023

SOURCE OF CASH FUNDS

This project is not funded from cash sources.

Fiscal Year 2020-21 Capital Construction Request

Corrections

Critical Living Unit Shower Drain Replacement, Arkansas Valley Correctional Facility (Capital Renewal)

OPERATING BUDGET

According to the department, this project will result in reduced service calls needed for repairs, as well as savings from premature electrical equipment replacement due to water damage.

STAFF QUESTIONS AND ISSUES

1. Section B of the CC/CR-N states that the ratio of fixtures to offenders does not meet legal requirements. What is the current ratio and how many fixtures must be added to meet required standards?

The current ratio as defined by the Colorado Department of Public Health and Environment (CDPHE) Penal Code is:

Toilets - 1 toilet:10 occupants, and add 1 toilet for each additional 25 males over 10 toilets

Showers – 1 shower: 8 occupants, and add over 150 occupants, add 1 shower per 20 occupants

Lavatories – 1 lavatory per 12 occupants, and add 1 lavatory for each additional 20 males over 12 lavatories

When AVCF was built, it met the CDPHE requirements at that time. Each cell is dry with no in-cell lavatory and toilet, requiring offenders to access the common lavatories and toilets on each tier. However, when additional occupants were added via double bunking, the ratio was no longer met but the ratio was grandfathered and didn't need addressed. Once a toilet/shower area is renovated, it is no longer grandfathered and must be brought up to the current CDPHE standard.

The improvements will add 28 showers, 46 toilets and 12 lavatories, per the current code requirements.

2. How many cells will be converted from single to double bunked cells to make up for the permanent loss of cells to expand the shower area?

The capacity of the AVCF will not change. Upon completion of the improvements, 108 single cells will become permanent double cells.

3. Section L of the CC/CR-N indicates that the project will require the housing unit cells in the affected day halls to be vacated during construction, and will impact funding to private prisons. Please explain further.

The shower improvements cannot be undertaken unless a day hall (approximately displacement of 60 offenders) are taken off line. Three day halls compose one living unit, with six living units at the facility. The day hall improvements are anticipated to take 4 weeks per day hall. The total time is 72 weeks (4x18=72). When beds in state prisons are taken offline, the offender population moves result in an ultimate increase in the number of private prison beds required to house the same population (i.e. budget adjustment required for external capacity). The construction time frame will also include additional time for contractor mobilization, project acceptance and closeout. These construction items do not impact external capacity.

The department will submit an operational funding external capacity decision item adjustment through the normal budget process, pending approval of this capital renewal request.

4. What steps are being taken, at what cost, to protect the electrical infrastructure underneath the showers? If the project is not funded, how long will the electrical infrastructure survive under current conditions?

Currently the AVCF physical plant staff are removing and temporarily rerouting the old drain and water lines in each living unit that conflict with the electrical infrastructure. The funding for materials is maintenance operating with all labor being provided by staff and offenders. This work began 4 months ago and is anticipated nearly half way done. While work is in progress, offenders are escorted to other areas for showers.

Fiscal Year 2020-21 Capital Construction Request

Corrections

Aging Population Living Unit, Skyline Correctional Center

PROGRAM PLAN STATUS

2017-071

Approved Program Plan? Yes No

Date Approved:

PRIORITY NUMBERS

Prioritized By	Priority	
DeptInst	8 of 9	
OSPB	28 of 47	Not recommended for funding.

PRIOR APPROPRIATION AND REQUEST INFORMATION

Fund Source	Prior Approp.	FY 2020-21	FY 2021-22	Future Requests	Total Cost
CCF	\$0	\$13,480,567	\$0	\$0	\$13,480,567
Total	\$0	\$13,480,567	\$0	\$0	\$13,480,567

ITEMIZED COST INFORMATION

Cost Item	Prior Approp.	FY 2020-21	FY 2021-22	Future Requests	Total Cost
Land Acquisition	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$2,021,190	\$0	\$0	\$2,021,190
Construction	\$0	\$6,345,855	\$0	\$0	\$6,345,855
Equipment	\$0	\$733,751	\$0	\$0	\$733,751
Miscellaneous	\$0	\$3,154,265	\$0	\$0	\$3,154,265
Contingency	\$0	\$1,225,506	\$0	\$0	\$1,225,506
Software Acquisition	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$13,480,567	\$0	\$0	\$13,480,567

PROJECT STATUS

This is a new, never-before requested project.

PROJECT DESCRIPTION / SCOPE OF WORK

The Department of Corrections (DOC) is requesting state funds to repurpose the Skyline Correctional Center (SCC) as an aging population living unit.

The project will increase the department's capacity for housing elderly and special needs offenders. SCC is currently a 252-bed, Level I secure facility for minimum custody offenders. The new facility will be a 122-bed, Level II secure facility, equipped for offenders with accessibility or medical needs.

The modifications to SCC include:

- abatement of existing hazardous materials;
- ADA modifications that include consolidating two cells into one, with modifications to toilet and shower facilities;
- demolition of existing walls, exterior windows, and finishes;
- replacement of exterior windows;

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Corrections

Aging Population Living Unit, Skyline Correctional Center

- installation for elevators and equipment room;
- modification of office, clinic, and treatment areas;
- addition of a nurse's station;
- renovation of the library;
- upgrades to mechanical and electrical systems;
- improvements for life-safety, including installation of a fire sprinkler system;
- installation of a nurse call and intercom system; and
- installation of a standby generator.

Legislative action is required to change SCC from a Level I facility into a Level II facility. Current residents of SCC will be relocated to other facilities, including to private prisons.

Cost assumption. Costs are estimated from projects of similar size and scope in the RSMeans 2015 Building Cost Data, inflated to a construction midpoint of July 2022. The cost of the renovation is about \$266/GSF. The inflation — 2.7 percent to July 2019 and 5.8 percent compounded to mid-July 2022 — was calculated using the four-year average of historic data. The department has set LEED Gold as the project's high performance target, and the project meets the Art in Public Places requirement.

PROJECT JUSTIFICATION

The proportion of the offender population over age 50 more than doubled from 2004 to 2017, and the department expects this demographic trend to continue. Prison facilities are typically not designed for older offenders (e.g., long walks to dining facilities, top bunks, standing for count). Furthermore, older offenders experience health conditions at higher rates than younger offenders and require greater accessibility support and medical intervention. The department views this project as an institutional learning opportunity in the event that additional capacity is required at other facilities for this demographic.

PROGRAM INFORMATION

DOC facilities are categorized from Level I to Level 5, lowest custody to highest custody. SCC is currently a state-operated, Level I security, correctional institution for adult male offenders. It is one of three facilities that make up the Canon Minimum Centers, and its offenders are provided work opportunities through Colorado Correctional Industries, as well as educational opportunities. According to the department, allowing offenders to participate in meaningful programs, training, and work assignments prepares them for a successful return to society. The project relocates these offenders to nearby facilities so they may continue working with Colorado Correctional Industries. In the event that other state facilities reach capacity, remaining displaced offenders will be transferred to private prisons.

PROJECT SCHEDULE

	Start Date	Completion Date
Design	July 2020	August 2021
Construction	September 2021	June 2023
Equipment	June 2023	June 2023
Occupancy		July 2023

SOURCE OF CASH FUNDS

This project is not funded from cash sources.

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Corrections

Aging Population Living Unit, Skyline Correctional Center

OPERATING BUDGET

The project requires staffing levels to increase at SCC, mostly in the form of medical staff. See "Questions" for more details on staffing changes. Additional operating costs may be required if offenders currently at SCC need to be relocated to private prisons.

STAFF QUESTIONS AND ISSUES

1. The proposal changes the occupancy of SCC from 252 beds to 122 beds, moves offenders currently residing at SCC will be relocated to other prisons, and displaces offenders from those prisons to private prisons. Will any of the current SCC offenders remain at SCC, or will all of the special needs population be relocated from other prisons? What do you plan for the initial occupancy at the renovated facility?

Currently, none of the offenders at SCC would require this type of housing. However, the current offenders would be relocated into other Canon City facilities to enable them to continue their current Colorado Correctional Industries work assignments. The growing population of elderly and special need offenders would be relocated from other facilities to SCC, allowing a backfill of others into those beds. The need for use of private prison beds will be analyzed at that time if needed based on the department's population at that time.

The initial occupancy of the renovated facility will be 122 offenders that will include 48 Special Needs Medical Unit offenders, 52 Elderly and Physical Disabled offenders, 10 Severe Dementia and 12 offender care aides.

This project will enable the department to proactively manage its population and ensure that the right offender is in the right bed and housed in the right facility for the right reasons. This project allows the department to consolidate essential medical services for geriatric offenders, dementia offenders and the special needs offenders into one facility with staffing levels matched to the required services. Currently, these higher-need offenders are scattered in several facilities, with additional staffing required in smaller and sometimes remote areas.

2. The request indicates 26 addition positions required following the renovation. Are these each 1.0 FTE? Would other positions be eliminated following the reduction in occupancy? If so, how many FTE?

The addition of 26 positions are primarily medical positions to cover the facility 24/7, with a relief factor for a total of 39.3 positions. The proposed positions break down to include 13 additional day shift Medical staff plus 2 additional yard correctional officers, 6 additional swing shift medical staff and 5 additional graves shift Medical staff.

Currently, SCC is a Level I Minimum security facility with minimum staffing patterns that serve the mobile, able body offenders. Changing the mission of the facility to an aging population, there is a need for additionally positions.

3. This request appears to cover only the capital construction costs of the project. Have funds been requested or identified for offender relocation?

No. Pending approval of this capital construction request, the department will submit an operational funding decision items adjustment through the normal budget process.

4. As legislation is required to change the facility to Level II, is this capital request contingent on such legislation passing?

Yes. Legislation is required for the security level change.

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Corrections

Perimeter Security Improvements, Delta Correctional Center

PROGRAM PLAN STATUS

2017-069

Approved Program Plan? Yes No Date Approved:

PRIORITY NUMBERS

Prioritized By	Priority	
DeptInst	9 of 9	
OSPB	29 of 47	Not recommended for funding.

PRIOR APPROPRIATION AND REQUEST INFORMATION

<u>Fund Source</u>	<u>Prior Approp.</u>	<u>FY 2020-21</u>	<u>FY 2021-22</u>	<u>Future Requests</u>	<u>Total Cost</u>
CCF	\$0	\$7,719,602	\$0	\$0	\$7,719,602
Total	\$0	\$7,719,602	\$0	\$0	\$7,719,602

ITEMIZED COST INFORMATION

<u>Cost Item</u>	<u>Prior Approp.</u>	<u>FY 2020-21</u>	<u>FY 2021-22</u>	<u>Future Requests</u>	<u>Total Cost</u>
Land Acquisition	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$1,145,167	\$0	\$0	\$1,145,167
Construction	\$0	\$3,869,322	\$0	\$0	\$3,869,322
Equipment	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$0	\$2,003,331	\$0	\$0	\$2,003,331
Contingency	\$0	\$701,782	\$0	\$0	\$701,782
Software Acquisition	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$7,719,602	\$0	\$0	\$7,719,602

PROJECT STATUS

This is a new, never-before requested project. It has been on the department's projected projects list since FY 2016-17.

PROJECT DESCRIPTION / SCOPE OF WORK

The Department of Corrections (DOC) is requesting state funds to upgrade perimeter security at the Delta Correctional Center (DCC). The project complies with a proposed change in security level for the facility from Level I to Level II. Increasing the department's capacity for Level II housing will allow offenders currently qualified for Level II housing, but residing in more restricted facilities, to have access to programs aligned to their needs.

The project installs a new perimeter fence, constructs a gatehouse, improves the existing perimeter road, and upgrades the generator to accommodate increased electrical demand. The new perimeter fence is 4,800 linear feet and includes a chain link fence, barbed wire coils, a concrete rat barrier, shaker wire detection, and dimmable LED light fixtures. The road improvements include regrading along the new fence route.

Legislative action is required to change DCC from a Level I to a Level II facility.

Cost Assumption. Project costs are estimated from industry standards and historical data. The only new structure,

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Corrections

Perimeter Security Improvements, Delta Correctional Center

the gatehouse, is estimated to cost \$525/GSF. DOC Facility Management Services escalated costs by 5.8 percent to September 2022, the anticipated midpoint of construction. The project qualifies for the Art in Public Places requirement, and is exempt from the High Performance Certification program due to the limited size of the gatehouse.

PROJECT JUSTIFICATION

In the 2013 Colorado Prison Utilization Study, an independent firm analyzed the capacity of beds required by DOC. The department categorizes the custody level of offenders on a scale from I to V (with Level I providing the least restrictive security and Level V providing the most). Since a facility can house offenders of its security level or lower, Level I facilities have the greatest vacancy while some Level II offenders are housed in higher-security facilities.

According to the department, changing DCC to a Level II facility allows Level I and Level II offenders to continue re-entry programming and to be afforded opportunities to access community-based programming. DCC will continue to be a transport hub and support center for the Rifle Correctional Center and local community corrections center by housing Level I offenders awaiting transfer.

PROGRAM INFORMATION

DCC is currently a Level I (minimum custody) correctional facility that conducts re-entry programming and provides for release to the Western Slope.

PROJECT SCHEDULE

	Start Date	Completion Date
Design	July 2020	July 2021
Construction	August 2021	June 2023
Equipment		
Occupancy		October 2023

SOURCE OF CASH FUNDS

This project is not funded from cash sources.

OPERATING BUDGET

This project increases staffing assignments at DCC (two shifts of Kitchen Security and two shifts of Gatehouse Security).

STAFF QUESTIONS AND ISSUES

1. DOC standards do not require a detection system for security level II. Why does this request propose installing a detection system on the fence?

Due to the remote location of the Delta site, a shaker detection system is recommended. This type of system will detect if the fence is cut and/or tampered with.

2. As legislation is required to change the facility to Level II, is this capital request contingent on such legislation passing?

Yes. Legislation is required for the security level change.

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Corrections

Program Annex Building Renovation, Sterling Correctional Facility

PROGRAM PLAN STATUS

2021-013

Approved Program Plan? Yes No

Date Approved:

PRIORITY NUMBERS

Prioritized By	Priority	
Dept/Inst	7 of 9	
OSP/B	4 of 47	Recommended for funding from cash sources.

PRIOR APPROPRIATION AND REQUEST INFORMATION

<u>Fund Source</u>	<u>Prior Approp.</u>	<u>FY 2020-21</u>	<u>FY 2021-22</u>	<u>Future Requests</u>	<u>Total Cost</u>
CF	\$0	\$3,536,046	\$0	\$0	\$3,536,046
Total	\$0	\$3,536,046	\$0	\$0	\$3,536,046

ITEMIZED COST INFORMATION

<u>Cost Item</u>	<u>Prior Approp.</u>	<u>FY 2020-21</u>	<u>FY 2021-22</u>	<u>Future Requests</u>	<u>Total Cost</u>
Land Acquisition	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$513,426	\$0	\$0	\$513,426
Construction	\$0	\$1,466,206	\$0	\$0	\$1,466,206
Equipment	\$0	\$240,330	\$0	\$0	\$240,330
Miscellaneous	\$0	\$1,087,780	\$0	\$0	\$1,087,780
Contingency	\$0	\$228,304	\$0	\$0	\$228,304
Software Acquisition	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$3,536,046	\$0	\$0	\$3,536,046

PROJECT STATUS

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

PROJECT DESCRIPTION / SCOPE OF WORK

The Department of Corrections (DOC) is requesting cash funds spending authority to renovate 10,573 square feet in the vacant Program Annex Building at the Sterling Correctional Facility (SCF) for offender program support space. The Program Annex is the only building on the SCF complex that was left uncompleted; it is currently unusable except as a storage area. Spaces to be constructed include:

- multi-purpose room;
- commons area;
- classrooms and classroom storage;
- small group rooms;
- staff resources room;
- information technology room;
- electrical and mechanical rooms;
- bathrooms; and

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Corrections

Program Annex Building Renovation, Sterling Correctional Facility

- storage and janitorial space.

The project will provide flexible spaces for SCF's therapeutic communities; mental and behavioral health treatment; and re-entry, education, life skills, and faith programs. The finished space will allow these programs to meet in small groups or one-on-one sessions as relevant to the program.

Cost assumption. The cost assumption was determined by the department, based on projects of similar cost and scope. The cost per GSF is \$334. The project cost assumption accounts for future inflation. The project complies with the High Performance Certification Program and, as a wholly cash funded project, is exempt from the Art in Public Places Program.

PROJECT JUSTIFICATION

According to the department, building out the Program Annex Building will alleviate overcrowding and lack of availability in areas currently used for regular group meetings and therapeutic sessions. The current space available to minimum and minimum-restricted offenders for re-entry, mental health, behavioral health, and education programs is inadequate; this project provides spaces that support DOC's emphasis on rehabilitation and reentry programming.

The department is requesting cash funds spending authority from the Canteen, Vending Machine, and Library Account. Revenue accruing to this account must be used for the educational, recreation, and social benefit of offenders and to supplement direct offender needs. According to the department, all programs in the renovated Program Annex will be provided for offender support and education.

PROGRAM INFORMATION

Built in 1999, the Sterling Correctional Facility is the largest prison in DOC's system, with a capacity of 2,488 offenders. The facility houses all five of the male offender custody levels, and hosts the state's death row inmates. SCF is comprised of 34 buildings, totaling 847,681 square feet.

PROJECT SCHEDULE

	Start Date	Completion Date
Design	November 2020	August 2021
Construction	September 2021	April 2022
Equipment	May 2022	June 2022
Occupancy		July 2022

SOURCE OF CASH FUNDS

The source of cash funds for the project is the Canteen, Vending Machine, and Library Account established pursuant to Section 17-24-126, C.R.S. The fund is financed through sales of items in the canteen to offenders and items in the vending machines to visitors. The fund had a balance of about \$8.9 million at the end of FY 2018-19.

OPERATING BUDGET

The department anticipates that upon completion of the project, SCF will require 3.4 additional FTE, as well as additional operating expenses, utilities, and maintenance costs. These operating costs will be requested through the normal budget process.

STAFF QUESTIONS AND ISSUES

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