

Fiscal Year 2009-10 Capital Construction Request

Corrections

Multi-Use Support Building, Youth Offender System

PROGRAM PLAN STATUS

2010-009

Approved Program Plan? No Date Approved:

The program plan was submitted to the CDC on December 10, 2008.

PRIORITY NUMBERS

Prioritized By	Priority	
Dept/Inst	10 of 10	
OSPB	N/A of 44	OSPB recommends that all cash projects be funded, but also assigned cash priorities.

PRIOR APPROPRIATION AND REQUEST INFORMATION

Fund Source	Prior Approp.	FY:2009-10	FY 2010-11	Future Requests	Total Cost
CF	\$0	\$296,332	\$3,010,690	\$0	\$3,307,022
Total	\$0	\$296,332	\$3,010,690	\$0	\$3,307,022

ITEMIZED COST INFORMATION

Cost Item	Prior Approp.	FY 2009-10	FY 2010-11	Future Requests	Total Cost
Land Acquisition	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$282,221	\$162,705	\$0	\$444,926
Construction	\$0	\$0	\$2,260,230	\$0	\$2,260,230
Equipment	\$0	\$0	\$404,536	\$0	\$404,536
Miscellaneous	\$0	\$0	\$27,260	\$0	\$27,260
Contingency	\$0	\$14,111	\$155,959	\$0	\$170,070
Total	\$0	\$296,332	\$3,010,690	\$0	\$3,307,022

PROJECT DESCRIPTION / SCOPE OF WORK

The Department of Corrections (DOC) is requesting cash funds spending authority for the first phase of a two-phase project to construct a 10,000-GSF indoor recreation facility for the Youthful Offenders System (YOS) prison at the Colorado Mental Health Institute at Pueblo. The project will provide additional recreational space in order to better structure free-time activities for the YOS population. The project includes a recreational gymnasium, library, and barber shop.

In FY 2004-05 the YOS population was relocated from the La Vista Correctional Facility to the Pueblo site. According to the department, this relocation reduced the amount of indoor recreational space available to the YOS population. Previously, the YOS population had use of a 9,890-GSF recreational facility that included a 6,500-GSF gymnasium and other support space. The recreational facilities at the Pueblo site include a 1,060-GSF recreation room and condensed library. The department says this request replaces the recreational facilities lost when the YOS population relocated to the Pueblo site.

PROJECT JUSTIFICATION

The department says a new recreational facility will provide appropriate recreation for offenders, especially during winter months. According to the department, a lack of recreational opportunity creates the potential for significant

Fiscal Year 2009-10 Capital Construction Request

Corrections

Multi-Use Support Building, Youth Offender System

management problems. In addition, the department says that the proposed facility will increase the number of offenders who can participate in recreational activities and increase the scope of available activities. According to DOC, the gymnasium will be used for physical education classes, intramural sports, basketball games, assemblies, and graduation ceremonies.

The proposed facility also expands available library space in order to meet the requirements of the Colorado Library Standards for Adult Correctional Institutions. The additional library space will provide work space for offender library assistants, and separate office space for staff to which offenders do not have access.

PROGRAM INFORMATION

The YOS prison is a level III security facility with a fenced perimeter. The youthful offender program functions as a middle tier between the youth corrections system and adult corrections system for violent youthful felony offenders between the ages of 14 and 18, who would otherwise be sentenced to the adult prison system. The YOS facility in Pueblo has space for 256 offenders. From the program's inception in 1993 through FY 2007-08, 1,066 offenders have been admitted to the program. The program is designed to meet the educational, vocational, mental health, substance abuse, and medical needs of youthful offenders.

LEED CERTIFICATION INFORMATION

The project is not required to comply with the provisions of Senate Bill 07-051 because no state funds are requested for the project. However, the department plans to build the facility to the LEED certified standard, the lowest of four possible certification levels.

PROJECT STATUS

This is a new request.

SOURCE OF CASH FUNDS

The source of cash funds for the project is the Canteen Fund. Revenue is derived from the sales of hygiene, food, and other miscellaneous recreational items to the inmate population. The Canteen Fund balance as of June 30, 2008, was \$5,355,000.

STAFF QUESTIONS AND ISSUES

1. How much Canteen Fund balance is unrestricted and available for this project? Are there any other obligations on this fund?

If current revenue projections and estimated expenses hold true, the department estimates the fund should have about \$873,000 balance after all committed obligations.

2. Last year the department cited concerns about the availability of funds from this source. Is this an ongoing concern?

Yes, the Canteen has appropriated funds and other funds committed for inmates benefit (i.e. Education, recreation, volunteers services, capital projects, etc.) The Department needs to be cautious that it does not over burden the Canteen operations' cash flow by committing large dollar outlays for capital projects in addition to the annual appropriated funding before the funds are earned.

3. What is the anticipated occupancy date for the new facility?

Dependant on funds being made available, the Phase 1 Design portion of the project would take place July 2009 through June 2010. If funds are made available in FY2010-11, the Phase 2 Construction portion of the project would

Fiscal Year 2009-10 Capital Construction Request

Corrections

Multi-Use Support Building, Youth Offender System

take place July 2010 through August 2011, with occupancy anticipated for August 2011. This timetable is per the FY09-10 Project Request and Facility Program Plan for this project.

IMPACT ON OPERATING BUDGET

	1st Year	2nd Year	3rd Year	Total
Personnel Services	The project has no impact on state operating costs.			
Maintenance				
Utilities				
Supplies/Equipment				
Other				

PROJECT SCHEDULE

	Start Date	Completion Date
Physical Planning	July 2009	August 2010
Construction	September 2010	August 2011
Equipment		
Occupancy		

