

# Fiscal Year 2009-10 Capital Construction Request

## Corrections

Colorado State Penitentiary II, High Custody Expansion

### PROGRAM PLAN STATUS

2004-007

Approved Program Plan?  Yes  Date Approved:  April 3, 2003

### PRIORITY NUMBERS

Prioritized By	Priority	
Dept/Inst	1 of 10	
OSP/B	N/A of 44	OSP/B recommends that the project be funded as a cash project with moneys from the Corrections Expansion Reserve Fund.

### PRIOR APPROPRIATION AND REQUEST INFORMATION

Fund Source	Prior Approp.	FY 2009-10	FY 2010-11	Future Requests	Total Cost
CCF	\$2,000,000	\$2,000,000	\$0	\$0	\$4,000,000
CCFE	\$36,911,874	\$0	\$0	\$0	\$36,911,874
<b>Total</b>	<b>\$38,911,874</b>	<b>\$2,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$40,911,874</b>

### 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	\$9,990,183	\$0	\$0	\$0	\$9,990,183
Construction	\$20,069,282	\$0	\$0	\$0	\$20,069,282
Equipment	\$2,694,924	\$2,000,000	\$0	\$0	\$4,694,924
Miscellaneous	\$6,157,485	\$0	\$0	\$0	\$6,157,485
Contingency	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$38,911,874</b>	<b>\$2,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$40,911,874</b>

### SUMMARY OF THE PROJECT

The Department of Corrections (DOC) is requesting state funds for equipment and furnishings for the Colorado State Penitentiary (CSPII) high custody expansion project. The project constructs a 948-bed high custody facility adjacent to the existing 336-bed Centennial Correctional Facility. The project was initially authorized pursuant to House Bill 03-1256. The legislation authorized the department to issue certificates of participation (COP) to finance the facility, stating the term of the COPs was not to exceed 15 years and \$102.8 million in principal costs, plus reasonable and necessary administrative, monitoring, and closing costs and interest. The department, however, was not able to issue COPs for the project or begin construction right away due to legal challenges. The legal issues have been resolved and in FY 2005-06 the department issued the COPs in the amount of \$120.0 million. However, because of delays to the project, the project cost increased. The department was appropriated \$36.9 million for FY 2007-08 and \$2.0 million for FY 2008-09 for the additional costs, and is requesting the remaining \$2.0 million for equipment and furnishings for FY 2009-10. DOC says it originally requested \$4.0 million for FY 2008-09, but later agreed to the CDC's request to ask for this amount over two years. This brings the total cost of the project to \$225.3 million, including interest and financing costs.

When the department submitted the request for the additional costs in FY 2007-08, it noted the costs are not due to a change in project scope, but rather inflationary costs due to delay in commencing the project. The department stated that inflation increased the project cost by about \$1.0 million each month. The department states that because the enacting legislation limited the amount of principal the department could issue, it was advised by the Attorney

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General's Office to request state funds for the outstanding cost. The schematic design was developed and submitted in February 2006. This design was followed in March 2006 with an estimate indicating the project budget exceeded the funding available for the project. As a result, the project team identified value engineering and scope reduction items that would meet the available funding of \$121.4 million (principal plus capitalized interest). However, the project team concluded that the number and magnitude of the changes would result in a substandard facility. The team found the facility, reduced in scope, would present a potential and substantial risk to the safety, security, and original intended mission of the facility.

The construction design calls for housing the 948 inmates in three pods, each consisting of triple-tier cell blocks (190 cells per pod) stacked above double-tier cell blocks (126 cells per pod). The expansion will also affect the existing facility's site, perimeter, utilities, administrative and support services, and programs. The following components are included in the request:

- installation of fencing, lighting, and a patrol road surrounding the combined perimeter of CCF and CSP II;
- installation of an additional water tank and water line infrastructure;
- addition of two 1-mega-watt generators and new switchgear;
- addition of a kitchen, laundry, and clinic to serve the combined CCF and CSP II inmate population;
- addition of services in high-custody exam rooms within housing areas;
- additional multi-purpose classroom space for inmate assignments and programs;
- the addition of sole-source premiums to match existing controls, locks, and security systems;
- construction of new contact visiting space, non-contact booths, and teleconferencing;
- construction of a special foundation and structural floor systems to prevent building movement due to expansive soils;
- expansion of existing warehouse freezer space;
- expansion of the existing heating plant to provide steam and chilled water to the CSP II;
- renovation of the CCF clinic area for limited clinical needs and programs;
- renovation of the CCF administration area for training and program support functions;
- consolidation of both facilities' receiving and loading docks into one loading dock serving both CCF and CSP II;
- purchase of water rights or negotiation of existing water rights;
- increased electrical service and sewer tap fees; and
- revision of inmate circulation patterns and facility access.