

COVER PAGE
Department of Corrections

FY 2015-16 CAPITAL CONSTRUCTION REQUESTS (4) (listed in OSPB priority order)

Recommended for funding:

- Close Custody Outdoor Recreation Yards, Colorado State Penitentiary (*new*)
- Hot Water Loop Replacement, Limon Correctional Facility (Capital Renewal Project) (*new*)

Not recommended for funding:

- ADA and Cell Improvements, Arkansas Valley Correctional Facility (Capital Renewal Project) (*new*)

Cash-funded:

- Correctional Industries – Miscellaneous Small Projects

Total: FY 2015-16 Capital Construction State-Funded Request Amount = \$ 17,571,427

FY 2015-16 CONTROLLED MAINTENANCE REQUESTS (7)

Level I:

- Replace Fire Alarm System, CSP, Ph 1 of 1 (\$1,341,403)
- Critical Electrical System Replacement, AVCF, Ph 3 of 3 (\$1,366,672)

Level II:

- Improve Perimeter Security, DRDC and DWCF, Ph 1 of 1 (\$1,589,207)
- Improve Fire Suppression Systems, CCF, Ph 1 of 2 (\$762,813)

Level III:

- Replace Roof, CCF, Ph 1 of 1 (\$1,028,305)
- Critical Roof Replacement, SCF, Ph 2 of 2 (\$711,719)
- Repair/Replace Critical Lighting Protection Equipment and Electrical Distribution Assessment, ECCPC, Ph 1 of 1 (\$202,950)

COVER PAGE (Cont.)
Department of Corrections

ISSUES RAISED DURING FALL 2014 JOINT BUDGET COMMITTEE BRIEFINGS

1. Capital costs. Private prisons must pay capital costs from their per diem. Public prison construction and controlled maintenance costs are funded through the state's capital budget. When comparing the daily per bed cost of public and private prisons, additional per diem costs should be included for public prisons.
2. U.S. District Court ruling. In 2012, the U.S. District Court ordered DOC to provide enhanced outdoor access to administrative segregation offenders. The department has since phased out administrative segregation and changed its offender classifications. The capital budget request for the Close Custody Outdoor Recreation Yards, Colorado State Penitentiary project and the associated facility program plan were submitted in response to the court order. Complete compliance with the court order may not be possible at CSP until this capital improvement project is substantially complete.

HISTORY OF STATE FUNDING

- **\$110.6 million** has been appropriated on behalf of capital projects at the department since FY 2010-11. This represents **15.4 percent** of total amount appropriated on behalf of all capital construction and controlled maintenance projects during this period.
- **\$32.7 million** was appropriated in **FY 2014-15** for one certificates of participation lease payment, three capital construction projects, and five controlled maintenance projects.

INVENTORY OF GENERAL FUND SUPPORTED FACILITIES

- The General Fund supported inventory of department facilities totals **6,542,421 GSF**. This total represents **14.8 percent** of the entire General Fund supported inventory of state buildings.

RECENT CDC VISITS TO DOC FACILITIES

- Buena Vista Correctional Facility, Buena Vista (October 2014)
- Rifle Correctional Center (September 2013)
- Denver Reception and Diagnostic Center and Denver Women's Correctional Facility (May 2013)

Fiscal Year 2015-16 Capital Construction Request

Corrections

Close Custody Outdoor Recreation Yards, Colorado State Penitentiary

PROGRAM PLAN STATUS

2015-052

Approved Program Plan? Yes No Date Approved:

PRIORITY NUMBERS

Prioritized By	Priority
Dept/Inst	1 of 4
OSP/B	13 of 47

PRIOR APPROPRIATION AND REQUEST INFORMATION

<u>Fund Source</u>	<u>Prior Approp.</u>	<u>FY 2015-16</u>	<u>FY 2016-17</u>	<u>Future Requests</u>	<u>Total Cost</u>
CCF	\$0	\$4,780,979	\$0	\$0	\$4,780,979
Total	\$0	\$4,780,979	\$0	\$0	\$4,780,979

ITEMIZED COST INFORMATION

<u>Cost Item</u>	<u>Prior Approp.</u>	<u>FY 2015-16</u>	<u>FY 2016-17</u>	<u>Future Requests</u>	<u>Total Cost</u>
Land Acquisition	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$200,152	\$0	\$0	\$200,152
Construction	\$0	\$3,952,334	\$0	\$0	\$3,952,334
Equipment	\$0	\$217,500	\$0	\$0	\$217,500
Miscellaneous	\$0	\$3,952	\$0	\$0	\$3,952
Contingency	\$0	\$407,041	\$0	\$0	\$407,041
Software Acquisition	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$4,780,979	\$0	\$0	\$4,780,979

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 construct three new group recreation areas and associated exterior security improvements at the Colorado State Penitentiary near Canon City to provide offender outdoor recreational opportunities. The project comes at a time when administrative segregation is being phased out at the facility, and the role of the facility is being adjusted to house close-custody offenders. A recent court ruling directed the DOC to provide access to outdoor recreation for an inmate at the penitentiary, and pending lawsuits may expand this requirement to apply to a larger population housed at the facility.

The project's three fenced group recreation areas, one per housing tower, will each contain about 24,000 square feet of space and will be subdivided. Offenders will exercise in groups of up to 16 at a time, and each group recreation area will contain the following:

- two concrete half-court basketball courts;
- two concrete exercise pads;
- two walking tracks;

Fiscal Year 2015-16 Capital Construction Request

Corrections

Close Custody Outdoor Recreation Yards, Colorado State Penitentiary

- two groups of tables and chairs with sun cover;
- a raised, covered officer's observation station; and
- concrete flatwork for 16 234-square-foot individual outdoor recreation yards for higher security offenders.

The project also constructs the following associated security elements:

A double fence. The facility requires a double perimeter and, since the exterior building wall currently constitutes one perimeter, the construction of the recreation yards outside the building mandates the erection of a second perimeter. The security features of this new perimeter include:

- 12-foot-high security fencing;
- a below-grade barrier to prevent tunneling;
- a razor-coil pyramid at the base of the new fencing;
- barbed-wire support and coils at the top of the new fencing;
- two vehicle sallyports with sliding gates; and
- non-lethal electric fencing.

A gatehouse. Constructing a new exterior perimeter requires a new facility entry and checkpoint for staff and visitors. The new, 1,200-GSF gatehouse will feature the following:

- a vestibule/waiting area;
- a guard station;
- a restroom;
- in- and out-processing areas;
- visitor lockers;
- a metal detector; and
- storage, mechanical, and electrical/communication areas.

Additional perimeter elements. The construction of the recreation areas and outer fencing requires the current perimeter road around the facility to be relocated and regraded, along with portions of the exterior landscaping and drainage. The project also constructs new perimeter lighting to illuminate the new recreation areas and outer fencing. Since no new FTE are associated with the project, exterior security cameras will be installed to monitor recreation area activity. Personnel will monitor the cameras from existing control center posts.

Metal detectors. These will be used to screen offenders entering and exiting between the new recreation areas and the housing towers.

PROJECT JUSTIFICATION

In 2012, an inmate at the Colorado State Penitentiary successfully sued the DOC, claiming his civil rights were violated, in part, because he was denied access to outdoor exercise. The court directed the DOC to provide the inmate confined to administrative segregation "... access for at least one hour, three times per week, to outdoor exercise in an area that is fully outside and that includes overhead access to the elements..." The DOC anticipates that pending and future lawsuits will expand this order to apply to a greater population at the penitentiary, and the facility does not currently have recreation areas that satisfy the court ruling. In spring 2014, DOC completely phased out the administrative segregation designation for offenders, opting to move these offenders to close-custody management control status. This reclassification carries with it outdoor recreation requirements. The DOC says that, if the project is not funded, it could be viewed as out of compliance with the court order requiring outdoor recreation opportunities.

Project alternatives. The department says it has explored several alternatives to the project, but these alternatives are more costly than the project and do not suit the affected offender population. The department also says it considered converting facility rooftops to recreation yards, but the logistics of offender movement, concerns over the structural capacity of the roof, the presence of mechanical equipment, and security concerns eliminated this alternative.

Fiscal Year 2015-16 Capital Construction Request

Corrections

Close Custody Outdoor Recreation Yards, Colorado State Penitentiary

PROGRAM INFORMATION

Colorado State Penitentiary is a Level V security correctional institution for adult male offenders with a capacity of 756 offenders. DOC employs 426 staff at the facility. The facility is located at DOC's East Canon City Prison Complex on approximately 80 acres, and contains about 460,000 square feet of floor space. The penitentiary originally opened in August 1993 with a capacity of 504 offenders, and an addition completed in January 1998 increased the capacity by 252 beds. The facility's housing is comprised of three four-tiered towers containing 252 beds per tower.

PROJECT SCHEDULE

	Start Date	Completion Date
Design		June 2015
Construction	October 2015	November 2016
Equipment		
Occupancy		December 2016

HIGH PERFORMANCE CERTIFICATION PROGRAM

The project is not required to comply with the provisions of Senate Bill 07-051 regarding the High Performance Certification Program because the structure to be constructed under the project, the gatehouse, is smaller than the 5,000-square-foot threshold which triggers the program's requirements. The department says it will strive to implement applicable program standards and principles for the project where it is cost-effective and practical.

SOURCE OF CASH FUNDS

The project is not funded from cash sources.

OPERATING BUDGET

The department estimates the project's costs for utility, maintenance, and operating will be about \$3,040 per year. The project's construction does not require additional FTE.

STAFF QUESTIONS AND ISSUES

1. What is the current use of the land upon which the new recreation yards will be constructed?

The land upon which the new recreation yards will be constructed is currently vacant but comprises the buffer between the facility's exterior building wall and the security fencing around the complex.

Fiscal Year 2015-16 Capital Construction Request

Corrections

Hot Water Loop Replacement, Limon Correctional Facility (Capital Renewal Project)

PROGRAM PLAN STATUS

2016-043

Approved Program Plan? Date Approved:

PRIORITY NUMBERS

Prioritized By	Priority
Dept/Inst	2 of 4
OSP/B	20 of 47

PRIOR APPROPRIATION AND REQUEST INFORMATION

<u>Fund Source</u>	<u>Prior Approp.</u>	<u>FY 2015-16</u>	<u>FY 2016-17</u>	<u>Future Requests</u>	<u>Total Cost</u>
CCF	\$0	\$4,187,050	\$0	\$0	\$4,187,050
Total	\$0	\$4,187,050	\$0	\$0	\$4,187,050

ITEMIZED COST INFORMATION

<u>Cost Item</u>	<u>Prior Approp.</u>	<u>FY 2015-16</u>	<u>FY 2016-17</u>	<u>Future Requests</u>	<u>Total Cost</u>
Land Acquisition	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$545,607	\$0	\$0	\$545,607
Construction	\$0	\$3,260,802	\$0	\$0	\$3,260,802
Equipment	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$380,641	\$0	\$0	\$380,641
Software Acquisition	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$4,187,050	\$0	\$0	\$4,187,050

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 repair or replace numerous components of the hot water loop system providing heat and hot water to the Limon 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 says system components are failing resulting in leaks, which requires shutdown of the system and subsequent loss of hot water and heat in the facility for extended periods.

A central heating and cooling plant located outside the facility perimeter provides utility service to the facility through a direct-bury steel pre-insulated piping system. In response to repeated loop failures, the DOC hired an engineering consultant to evaluate the condition of the system. The consultant recommended the following repairs, which will be undertaken by the project:

- replace the couplings, fittings, and valves on the interior piping in the central plant;
- replace the fittings and couplings on all piping mains, remove existing saddle branch connections, and install

Fiscal Year 2015-16 Capital Construction Request

Corrections

Hot Water Loop Replacement, Limon Correctional Facility (Capital Renewal Project)

expansion joints as necessary to address leaks in the interior heating hot water piping system;

- replace the direct-bury pre-insulated heating and chilled water piping from the plant to the facility with a cased piping system featuring a high-density polyethylene jacket and pressure testable joint closures; and
- repair or replace interior branch piping to air handling units, including piping, fittings, valves, and control valves as needed.

Under the project, a new, fully operational delivery system will be installed adjacent to the existing distribution to allow the facility to remain fully operational during construction.

PROJECT JUSTIFICATION

Whenever leaks require repair in the hot water loop system, the system must be shut down for six to eight hours to drain, dewater, repair, and restart the system. During this time, Limon Correctional Facility is without heating and hot water service. This impacts not only occupant comfort, but also leaves the facility without adequate water temperature for sanitation functions associated with hygiene, food service, laundry, and clinic services.

In December 2013, the direct-bury hot water piping failed, causing temperatures in the facility to drop to 55 degrees. In response to system failures, the DOC installed supplemental electrical heating units and generators to maintain temperatures in the facility's six cellhouses. In an effort to conserve heat, the department decided to provide all inmate services, including food service, medication distribution, and medical attention, to the offenders inside the housing units, thus keeping the use of the outside entrances to a minimum. This proved to be a labor-intensive process of delivering services directly to every cell door. The department estimates the cost of addressing this emergency at over \$100,000.

The department says that each time the hot water loop cools down the system piping contracts, which causes leaks at any hot water piping joint throughout the building. Many of these leaks have taken place in electronic rooms with recently installed cell door controls, resulting in damage to ceilings, walls, and equipment. The department also notes that, when the boilers were shut down to make repairs to the direct-bury hot water piping, water rained down in the boiler room due to insufficient couplings. This situation can cause premature failure of the equipment.

PROGRAM INFORMATION

Limon Correctional Facility is a Level IV, mixed-custody facility with an operational housing capacity of 953 beds. The facility was constructed in 1991.

PROJECT SCHEDULE

	Start Date	Completion Date
Design	July 2015	April 2016
Construction	April 2016	April 2018
Equipment		
Occupancy		June 2018

HIGH PERFORMANCE CERTIFICATION PROGRAM

The project is not required to comply with the provisions of Senate Bill 07-051 regarding the High Performance Certification Program because it does not involve the renovation, design, or construction of a physical facility.

SOURCE OF CASH FUNDS

The project is not funded from cash sources.

Fiscal Year 2015-16 Capital Construction Request

Corrections

Hot Water Loop Replacement, Limon Correctional Facility (Capital Renewal Project)

OPERATING BUDGET

The operating impact of the project is unknown.

STAFF QUESTIONS AND ISSUES

1. Will any components be replaced within the central heating and cooling plant itself?

No equipment within the Central Plant will be replaced. Work within the Central Plant consists of repairs to the interior piping system as follows: removing the victaulic couplings, fittings and valves on all piping; providing and installing new fittings and valves; and welding each joint.

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Corrections

ADA and Critical Cell House Improvements, Arkansas Valley Correctional Facility (Capital Renewal Project)

PROGRAM PLAN STATUS

2016-042

Approved Program Plan? Date Approved:

PRIORITY NUMBERS

Prioritized By	Priority	
DeptInst	3 of 4	
OSP	27 of 47	Prioritized by OSPB. Not recommended for funding.

PRIOR APPROPRIATION AND REQUEST INFORMATION

Fund Source	Prior Approp.	FY 2015-16	FY 2016-17	Future Requests	Total Cost
CCF	\$0	\$8,603,398	\$0	\$0	\$8,603,398
Total	\$0	\$8,603,398	\$0	\$0	\$8,603,398

ITEMIZED COST INFORMATION

Cost Item	Prior Approp.	FY 2015-16	FY 2016-17	Future Requests	Total Cost
Land Acquisition	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$675,717	\$0	\$0	\$675,717
Construction	\$0	\$7,145,554	\$0	\$0	\$7,145,554
Equipment	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$782,127	\$0	\$0	\$782,127
Software Acquisition	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$8,603,398	\$0	\$0	\$8,603,398

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 renovate 335,922 square feet at the Arkansas Valley Correctional Facility near Ordway under the capital renewal approach to address growth in its population needing Americans with Disabilities Act (ADA)-compliant accommodations, and to address certain code issues. 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 makes renovations to increase the number of ADA-compliant beds throughout the facility. These cells are "dry," meaning they do not contain washroom facilities, and they will remain so. As a result, inmates at the facility use community sinks, toilets, and showers. The project renovates these areas to bring them into compliance with the minimum fixture and shower drainage requirements specified by:

- Sanitary Standards for Penal Institutions promulgated by the Colorado Board of Health;
- American Correctional Association Standards for Adult Correctional Institutions; and

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Corrections

ADA and Critical Cell House Improvements, Arkansas Valley Correctional Facility (Capital Renewal Project)

- the International Plumbing Code.

The project also corrects other minor ADA deficiencies throughout the facility. The project affects three dayrooms per cellhouse over six cellhouses, and renovations in each dayroom will take six to eight weeks to complete.

PROJECT JUSTIFICATION

DOC and the federal government have enacted a number of policy changes affecting the population housed at the Arkansas Valley Correctional Facility, resulting in the need to renovate these facilities to meet minimum accommodation standards. The closure of Fort Lyon has increased the number of high-medical-needs offenders at the facility who have physical limitations. In addition, modifications to the offender classification system have increased the number of inmates in the facility who were formerly housed in administrative segregation. More than 20 percent of the DOC offender population is over age 50, which means that about 3,400 offenders will potentially require some ADA accommodations in the near future. These inmates must have access to required programs regardless of their physical condition. Finally, the U.S. Department of Justice requires a minimum of 3 percent ADA-compliant beds in any new or significantly renovated cellhouse.

The department says that the capital renewal approach is appropriate for this facility, since performing the required renovations through a phased controlled maintenance approach would require continuous construction over a five- to six-year period, which would be extremely disruptive and create logistical challenges.

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 1,050 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	June 2015	June 2016
Construction	June 2016	July 2018
Equipment		
Occupancy		November 2018

HIGH PERFORMANCE CERTIFICATION PROGRAM

The project is not required to comply with the provisions of Senate Bill 07-051 regarding the High Performance Certification Program because it does not meet the definition of "substantial renovation," or a renovation with a cost exceeding 25 percent of the value of the facility.

SOURCE OF CASH FUNDS

The project is not funded from cash sources.

Fiscal Year 2015-16 Capital Construction Request

Corrections

ADA and Critical Cell House Improvements, Arkansas Valley Correctional Facility (Capital Renewal Project)

OPERATING BUDGET

The operating impact of the project is unknown, but no increase in operating costs is anticipated.

STAFF QUESTIONS AND ISSUES

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

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Corrections

Correctional Industries – Miscellaneous Small Projects

PROGRAM PLAN STATUS

1998-016

Approved Program Plan? Date Approved:

PRIORITY NUMBERS

Prioritized By	Priority
DeptInst	N/A of 4
OSPB	N/A of 47

PRIOR APPROPRIATION AND REQUEST INFORMATION

Fund Source	Prior Approp.	FY 2015-16	FY 2016-17	Future Requests	Total Cost
CF	\$5,518,063	\$660,000	\$0	\$0	\$6,178,063
CFE	\$3,371,000	\$0	\$0	\$0	\$3,371,000
FF	\$806,917	\$0	\$0	\$0	\$806,917
Total	\$9,695,980	\$660,000	\$0	\$0	\$10,355,980

ITEMIZED COST INFORMATION

Cost Item	Prior Approp.	FY 2015-16	FY 2016-17	Future Requests	Total Cost
Land Acquisition	\$0	\$0	\$0	\$0	\$0
Professional Services	\$352,892	\$42,200	\$0	\$0	\$395,092
Construction	\$8,856,647	\$503,990	\$0	\$0	\$9,360,637
Equipment	\$240,000	\$80,000	\$0	\$0	\$320,000
Miscellaneous	\$14,000	\$0	\$0	\$0	\$14,000
Contingency	\$232,441	\$33,810	\$0	\$0	\$266,251
Software Acquisition	\$0	\$0	\$0	\$0	\$0
Total	\$9,695,980	\$660,000	\$0	\$0	\$10,355,980

PROJECT STATUS

This is an ongoing request. Cash funds spending authority has been granted for the project each year for the last 19 years.

PROJECT DESCRIPTION / SCOPE OF WORK

The Department of Corrections (DOC) is requesting cash funds spending authority for various small projects to support the operation of Colorado Correctional Industries (CCi). This is an ongoing request that allows the department to expand CCi where needed to accommodate new business or to maintain current operations. CCi creates work opportunities for offenders, which in turn offsets the costs of incarceration and provides on-the-job training to foster rehabilitation. Two possible projects have been identified for FY 2015-16:

- expanding the International Correctional Management Training Center in Canon City to provide additional classrooms and housing for a strategic operations training initiative funded through a federal grant; and
- expanding the water buffalo dairy facility at the East Canon Complex by building additional corrals, extending the milking parlor, and expanding the fresh milk holding capacity. The cost of the project may be offset by private

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Corrections

Correctional Industries – Miscellaneous Small Projects

investment. Private investments are typically spent on capital equipment.

The department notes that project selection has not yet taken place, and it will make a final selection in FY 2015-16. It will delay final selection in order to best respond to production needs in an ever-changing business environment, and the selections are subject to change.

PROJECT JUSTIFICATION

The department says the CCI Miscellaneous Small Projects line item furthers the CCI objectives of instilling a work ethic in offenders and equipping more offenders with usable job skills. According to the department, CCI generates funds to help offset DOC General Fund costs. For example, supervision of offenders working on CCI initiatives is provided by CCI staff who are paid with cash funds earned by CCI businesses. This request also allows CCI to develop future business ventures, says DOC.

The department notes that it has historically listed each of the projects anticipated to be undertaken in its annual capital requests, but it says that market changes continually require that products be changed, upgraded, discarded, or replaced. This requires the department to change the capital projects that support these products. The projects described in this year's request are on the department's short-term planning list. Market changes influence the department's decision about which projects to undertake, says DOC.

PROGRAM INFORMATION

CCI produces inmate-manufactured goods that are sold to individuals and local, state, and federal agencies and retailers. The revenue generated by CCI is used for the ongoing costs of the program's operation, including personnel, raw materials, inmate pay, and indirect costs. In addition, CCI pays for maintenance and upgrades to the physical plant and for the capital needs of existing and new programs. For FY 2013-14, CCI gross revenue was about \$65 million, including canteen revenue, and CCI paid approximately \$13.4 million in staff wages and \$1 million in utility costs.

One of the projects contained on this year's short-term planning list expands the International Correctional Management Training Center, which is housed at the former Colorado Women's Correctional Facility near Canon City. This partnership between CCI and the U.S. Department of State Bureau of International Narcotics and Law Enforcement Affairs provides training to corrections officials from foreign countries.

PROJECT SCHEDULE

The department plans to identify a project or projects for funding in FY 2015-16. All associated work is projected to be completed within the fiscal year, no later than June 2016.

HIGH PERFORMANCE CERTIFICATION PROGRAM

No state funds were requested for the project, so it is not required to comply with the provisions of Senate Bill 07-051 regarding the High Performance Certification Program.

SOURCE OF CASH FUNDS

The source of cash funds is revenue generated by CCI manufacturing operations. CCI manufacturing operations are implemented pursuant to Article 24 of Title 17 of the Colorado Revised Statutes. The department projects that the capital construction allocation from CCI sales will be \$660,000 in FY 2014-15, for use in FY 2015-16. Although the department estimates the amount of CCI funds that will be allocated for capital needs each year, these amounts are subject to change if additional operating expenses arise.

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Corrections

Correctional Industries – Miscellaneous Small Projects

OPERATING BUDGET

The project has no projected impact on state operating costs.

STAFF QUESTIONS AND ISSUES

None.

**Department of Corrections
Five-Year Projection of Need
FY 2015-16 through FY 2019-20**

Project Title	Fund Source	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	Totals
<i>Current Year Request(s)</i>							
ADA and Cell Improvements, Arkansas Valley Correctional Facility (Capital Renewal Project)	CCF	\$8,603,398	\$0	\$0	\$0	\$0	\$8,603,398
	CF	0	0	0	0	0	\$0
Centennial Correctional Facility Expansion (formerly CSP II) (COP Project)	CCF	20,254,768	20,258,268	20,256,546	20,255,667	0	\$81,025,249
	CF	0	0	0	0	0	\$0
Close Custody Outdoor Recreation Yards	CCF	4,780,979	0	0	0	0	\$4,780,979
	CF	0	0	0	0	0	\$0
Correctional Industries — Miscellaneous Small Projects	CCF	0	0	0	0	0	\$0
	CF	660,000	0	0	0	0	\$660,000
Hot Water Loop Replacement, Limon Correctional Facility (Capital Renewal Project)	CCF	4,187,050	0	0	0	0	\$4,187,050
	CF	0	0	0	0	0	\$0
<i>Out Year Request(s)</i>							
Infirmary and Progressive Care Living Unit Program Plan	CCF	0	350,000	0	0	0	\$350,000
	CF	0	0	0	0	0	\$0
Mental Health Facility, Sterling Correctional Facility	CCF	0	1,869,267	0	0	0	\$1,869,267
	CF	0	0	0	0	0	\$0
Total: State Funds		37,826,195	22,477,535	20,256,546	20,255,667	0	\$100,815,943
Grand Total: All Fund Sources		\$38,486,195	\$22,477,535	\$20,256,546	\$20,255,667	\$0	\$101,476,943