

Fiscal Year 2009-10 Capital Construction Request

Corrections

Inmate In-Cell Services, Colorado State Penitentiary II

PROGRAM PLAN STATUS

2008-017

Approved Program Plan?

Yes

Date Approved:

The request is in conformance with the departmental operating strategic plan approved on August 30, 2006.

PRIORITY NUMBERS

Prioritized By

Priority

Dept/Inst

2 of 10

OSP/B

N/A of 44

OSP/B recommends that all cash projects be funded, but also assigned cash priorities.

PRIOR APPROPRIATION AND REQUEST INFORMATION

<u>Fund Source</u>	<u>Prior Approp.</u>	<u>FY 2009-10</u>	<u>FY 2010-11</u>	<u>Future Requests</u>	<u>Total Cost</u>
CF	\$0	\$1,249,592	\$0	\$0	\$1,249,592
CFE	\$1,249,500	\$0	\$0	\$0	\$1,249,500
Total	\$1,249,500	\$1,249,592	\$0	\$0	\$2,499,092

ITEMIZED COST INFORMATION

<u>Cost Item</u>	<u>Prior Approp.</u>	<u>FY 2009-10</u>	<u>FY 2010-11</u>	<u>Future Requests</u>	<u>Total Cost</u>
Land Acquisition	\$0	\$0	\$0	\$0	\$0
Professional Services	\$300,000	\$150,000	\$0	\$0	\$450,000
Construction	\$250,000	\$0	\$0	\$0	\$250,000
Equipment	\$640,000	\$1,040,088	\$0	\$0	\$1,680,088
Miscellaneous	\$59,500	\$0	\$0	\$0	\$59,500
Contingency	\$0	\$59,504	\$0	\$0	\$59,504
Total	\$1,249,500	\$1,249,592	\$0	\$0	\$2,499,092

PROJECT DESCRIPTION / SCOPE OF WORK

The Department of Corrections (DOC) is requesting cash funds spending authority for the second phase of a two-phase project to install in-cell audio and visual services to inmate cells at the Colorado State Penitentiary II (CSP II), which is under construction. The in-cell services are intended to be cost-effective and will minimize physical contact between DOC staff and offenders. This year's request for Phase II purchases equipment. Phase I funded the project design.

Not only will in-cell services increase the safety of inmates and staff, says DOC, but it will also allow for increased flexibility in the following day-to-day operations:

- visitation;
- delivery of mail, educational materials and testing, and access to the law library;
- visitation;
- treatment programs;
- medical and mental health consultations; and
- remote court appearances, case management, requests for interviews, and Parole Board hearings.

The following equipment will be added in association with this request: servers, PCs, laptops, terminals, keyboards,

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PDA's, printers, scanners, peripherals, and network equipment/cabling.

The department notes that in-cell services have been designed to provide most services needed by the inmate. The equipment has been designed to be permanently installed within the cell. All equipment will be enclosed within a metal enclosure and the monitor screen will be protected by security glass. The central-blade processor will be located in a central computer room away from all inmate contact. The only items that will be in the offender's possession will be the wireless keyboard and mouse which are approved for use in a correctional environment.

The project will allow for three avenues of communication with the offender: video, audio, and written/typed. Depending on the application, various avenues of communication will be utilized. The applications could be dictated for staff or the offender, or a collaborative approach may be used. For example, education applications will be initiated by DOC staff, while canteen orders will be initiated by DOC offenders. The system will provide interaction similar to distance learning and interactive education environments.

PROJECT JUSTIFICATION

The CSP II design team determined that up to 11,000 GSF of new construction can be eliminated at the new facility through the implementation of in-cell services. For example, the number of non-contact visiting booths can be reduced if video visitation is implemented. Also, fewer materials will need to be stored, handled, and screened for library and educational purposes, thus reducing the need for storage, handling, and screening space. The DOC notes that additional support areas for in-cell services, comprised of main equipment and distribution rooms, are included in the current CSP II design and will not require additional space or reconfiguration of existing space allocations. According to the department, space for out-of-cell services will need to be constructed if in-cell services are not added.

The DOC explains that electronic delivery of in-cell services will decrease its security and service delivery costs. Recently, the department began delivering in-cell services at Sterling Correctional Facility, which has enabled the DOC to keep incarceration costs down at that facility. CSP II has not been completed yet, so the department is basing the following justification on similar functions that presently occur at the Colorado State Penitentiary (CSP).

Currently at CSP, face-to-face interaction between staff and inmates and inmate movement associated with standard services create many opportunities for accidents or injuries to other inmates or staff. For example, whenever an employee interacts with an inmate in or near his or her cell (e.g., to deliver mail, educational materials, or library books using a tray slot or passage below the cell door), the inmate can reach out and strike the employee with an object and/or a hand, or expose the employee to dangerous bodily fluids. Similarly, assaults can occur when inmates are escorted away from their cells to receive visitors or medical services at CSP, are transported to and from court appearances or Parole Board hearings, or meet with case management staff.

According to the department, the current system of broadcasting educational services to inmates at CSP using a pre-recorded program format does not have any interactive capabilities. The inmate must watch at a pre-determined time to obtain assignments. Furthermore, says DOC, the current system is inflexible and cannot be adapted to changes in the inmate's schedule, such as medical appointments, attorney visits, or recreation time.

PROGRAM INFORMATION

CSP II is currently under construction. When completed in 2010, the level V security facility will hold 948 inmates who require close custody and administration segregation custody beds. The DOC estimates there will be 21,618 adult male inmates in the state's correctional system in FY 2008-09, increasing 2.4 percent to 22,139 inmates in FY 2009-10. Of these inmates, the DOC estimates that 1,443 inmates will be classified for administration segregation beds in FY 2008-09, (rising 4.5 percent to 1,508 inmates in FY 2009-10), and 1,640 inmates will be classified for close custody beds in FY 2008-09 (rising 4.5 percent to 1,714 inmates in FY 2009-10).

LEED CERTIFICATION INFORMATION

The project is not required to comply with the provisions of Senate Bill 07-051 because no state funds are requested

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for the project.

PROJECT STATUS

Funding for this project is phased over two fiscal years. The first half of the project was funded in FY 2007-08, and the department is requesting the remaining project cost for FY 2009-10. The DOC concluded contract negotiations in May 2008. The hardware components will not be purchased until fall 2009 to ensure that the latest generation of technology is incorporated into the new facility.

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.

The fund balance shown is after the allocation of the \$1,249,500 Project Request for the CSPII Inmate-In-Cell Services project and the \$296,332 Project Request for the YOS Multi-Use Support Building (Phase I).

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.

IMPACT ON OPERATING BUDGET

	1st Year	2nd Year	3rd Year	4th Year	5th Year	Total
Personnel Services	151,029	164,758	164,758	164,758	164,758	810,061
Maintenance	180,400	317,550	317,550	317,550	317,550	1,450,600
Utilities	0	0	0	0	0	0
Supplies/Equipment	17,184	0	0	0	0	17,184
Other	0	0	0	0	0	0
Total	348,613	482,308	482,308	482,308	482,308	2,277,845

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PROJECT SCHEDULE

	Start Date	Completion Date
Request for Proposal / Contract Negotiation	March 2008	May 2008
Development & Implementation	February 2009	July 2009
Independent Verification & Validation	August 2009	October 2009
System Testing	November 2009	December 2009
Roll Out	January 2010	April 2010