

Capital Development Committee Staff -- Summary of Facility Program Plan
 Department of Human Services, Division of Youth Corrections (DYC) -- Northeast Region Youth Services Center (YSC)

COMPONENT	PHASE 1 -- DESIGN	PHASE 2 -- CONSTRUCTION	COMMENTS / ADDITIONAL INFORMATION
Mission	<ul style="list-style-type: none"> The division's mission is to protect, restore, and improve public safety through programs and services that effectively supervise delinquent youth ages 10 to 21, promote accountability of youth to victims and communities, and equip youth to become responsible citizens. The division needs more beds for detention (pre-trial supervision and short-term court sentences, typically two weeks) and commitment (long-term court sentences, about 19 months but range from six months to seven years). Secure space is also needed due to recent trends with special needs and high-risk youth over the past five to seven years, including an increase in the number of girls, abused youth, youth with mental illness, youth with substance abuse, sex offenders, and gang members remanded to the division's care. The division's goal is to place youth in geographical proximity to community ties, including family and friends, in order to maintain those ties during detention and commitment, and to make for a smoother re-entry into the community upon release. 		
Background	<ul style="list-style-type: none"> The current Adams Youth Services Center (YSC), is a detention-only facility and is considered by the division to be physically and functionally obsolete, inhibiting programs, activities, and developmental opportunities available to youth in other DYC facilities. Presently, the only commitment beds available for the northeast region are located at the Platte Valley YSC, which is currently operating at full capacity. The only other detention beds for the northeast region are at Turning Point Center for Youth, which is operated by a private provider and cannot house special needs or high-risk youth. The division says a detention/commitment YSC for the northeast region will alleviate strain on law enforcement resources due to transporting youth in and around the northeast region. About 30 percent of youth committed from the northeast region are serving their sentences outside the region. 		
Capacity	<p>Recent commitment and detention trends are listed below.</p> <ul style="list-style-type: none"> New commitments from the northeast region have increased 41 percent since FY 2001-02. New commitments from the 17th Judicial District have increased 76 percent since FY 2001-02. The average daily population (ADP) for committed youth in the northeast region has increased 15 percent since FY 2005-06 (average is 279 youth) while the state's ADP has only increased 3 percent. The division projects a need for 79 additional commitment beds in the northeast region by FY 2010-11. One fourth of all detention admissions in FY 2006-07 occurred in the northeast region. 		
Capital Construction Request	<p>\$4,057,619 from the Capital Construction Fund for FY 2009-10 (#11 on the Governor's priority list*), including:</p> <ul style="list-style-type: none"> \$3,864,419 professional services; and \$193,220 contingency. <p>* The Governor's Office of State Planning and Budgeting (OSPB) recommends funding 4 capital projects totaling \$45,659,144 for FY 2009-10.</p>	<p>\$42,484,203 from the Capital Construction Fund for FY 2010-11, including:</p> <ul style="list-style-type: none"> \$38,584,342 for construction, including \$800,000 for off-site infrastructure; \$890,000 for equipment/furnishings; \$986,784 for miscellaneous costs, including development and utility tap fees; and \$2,023,057 for contingency. 	<ul style="list-style-type: none"> The total estimated cost of \$46,541,822 is \$760,722 higher than the request submitted for FY 2009-10, and reflects in 2009 dollars the anticipated increases in construction costs between October 2008 and July 2009.

**Capital Development Committee Staff -- Summary of Facility Program Plan
Department of Human Services, Division of Youth Corrections (DYC) -- Northeast Region Youth Services Center (YSC)**

COMPONENT	PHASE 1 -- DESIGN	PHASE 2 -- CONSTRUCTION	COMMENTS / ADDITIONAL INFORMATION
-----------	-------------------	-------------------------	-----------------------------------

<p>Overview of Project</p>	<ul style="list-style-type: none"> The Northeast Region YSC will replace the Adams County YSC, and will be the first facility designed to accommodate detention youth (for the 17th Judicial District) and commitment youth (for the 8th, 13th, 17th, 19th, and 20th Judicial Districts in the northeast region). The existing Adams County YSC facility will revert to Adams County, pursuant to the terms of the deed that initially transferred ownership to the state of Colorado, once the Northeast Region YSC is operational. The Northeast Region YSC will be designed with a community setting in order to create a campus feel and help diffuse pressures that the division says occur in incarceration and treatment. For example, views will be to the outside, for visual connection to life outside the facility. There will be a main quad within the building groupings to create exterior space designed for multi-purpose use and accessible from a variety of locations. The residential units will be constructed flexibly to accommodate shifts in the type of youth to be served in the northeast region (commitment, detention, special needs, etc.). There will be public and private zones on campus. <ul style="list-style-type: none"> -- All buildings, except the administration building, will be one story and will be in the private zone. -- The administration building will be one or two stories, and will be in the public zone. All buildings will be constructed with durable and maintainable materials in order to withstand the wear and tear that occurs with these youth, due to their age and nature. All buildings and infrastructure meet all applicable codes, including those of the American Correctional Association for Juvenile Correctional Facilities. Youth will be involved in variety of highly structured scheduled activities during the waking hours of each day, so the Northeast Region YSC will have diverse programming, education, and multi-purpose spaces. There will be separate living space for commitment and detention youth, with centralized program and support space that is accessed by both groups. Families and friends will be encouraged to visit and participate in treatment. 	<ul style="list-style-type: none"> Adams County plans to acquire a 16.814-acre parcel from Carlson-Parkhill, LLC at a cost of \$1.6 million, excluding infrastructure costs. The parcel is located in Broomfield, at Broomley Lane and I-76, and is part of a 36-acre development that is mostly industrial. Title to the land will be transferred to the state via an agreement with Adams County. 	<ul style="list-style-type: none"> Utility infrastructure, grade storm water detention, and property access will tie into improvements by the developer of overall site. Water detention and water quality will be off-site (designed and built by others), and if on-site water quality is needed to obtain a LEED stormwater quality credit, a storm sewer will be added throughout site to drain to the regional detention and water quality pond. A minimal use of irrigated turf is planned, along with subsurface irrigation; use of water-conserving turf grasses and/or artificial turf in the athletic field; and minimal-maintenance trees, shrubs, and ornamental grasses.
-----------------------------------	---	--	--

<p>Site</p>	<ul style="list-style-type: none"> DYC plans to develop an acquisition agreement with Adams County and Carlson-Parkhill, LLC that is contingent upon future state appropriations. 		
--------------------	--	--	--

Capital Development Committee Staff – Summary of Facility Program Plan
 Department of Human Services, Division of Youth Corrections (DYC) – Northeast Region Youth Services Center (YSC)

COMPONENT	PHASE 1 – DESIGN	PHASE 2 – CONSTRUCTION	COMMENTS / ADDITIONAL INFORMATION
-----------	------------------	------------------------	-----------------------------------

Staffing	<table border="0" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 50%; vertical-align: top;"> <table border="0" style="width: 100%;"> <tr> <td style="text-align: right;">Full-Time Equivalent (FTE)</td> <td style="text-align: right;">Administration</td> <td style="text-align: right;">4.0</td> </tr> <tr> <td></td> <td style="text-align: right;">Direct care staff</td> <td style="text-align: right;">107.1</td> </tr> <tr> <td></td> <td style="text-align: right;">Treatment professionals</td> <td style="text-align: right;">12.0 (includes group sessions and individual therapies)</td> </tr> <tr> <td></td> <td style="text-align: right;">Educational staff</td> <td style="text-align: right;">13.0</td> </tr> <tr> <td></td> <td style="text-align: right;">Food service staff</td> <td style="text-align: right;">5.0</td> </tr> <tr> <td></td> <td style="text-align: right;">Medical staff</td> <td style="text-align: right;">5.0</td> </tr> <tr> <td></td> <td style="text-align: right;">Central administration</td> <td style="text-align: right;">3.0</td> </tr> <tr> <td></td> <td style="text-align: right;">Subtotal - DYC staff</td> <td style="text-align: right;">149.1</td> </tr> </table> </td> <td style="width: 50%; vertical-align: top;"> <table border="0" style="width: 100%;"> <tr> <td style="text-align: right;">Maintenance staff</td> <td style="text-align: right;">5.5</td> </tr> <tr> <td style="text-align: right;">Housekeeping staff</td> <td style="text-align: right;">8.0</td> </tr> <tr> <td style="text-align: right;">Subtotal - 13.5</td> <td style="text-align: right;">Division of Facilities Management staff</td> </tr> <tr> <td style="text-align: right;">162.6</td> <td style="text-align: right;">Total Staff</td> </tr> </table> </td> </tr> </table>			<table border="0" style="width: 100%;"> <tr> <td style="text-align: right;">Full-Time Equivalent (FTE)</td> <td style="text-align: right;">Administration</td> <td style="text-align: right;">4.0</td> </tr> <tr> <td></td> <td style="text-align: right;">Direct care staff</td> <td style="text-align: right;">107.1</td> </tr> <tr> <td></td> <td style="text-align: right;">Treatment professionals</td> <td style="text-align: right;">12.0 (includes group sessions and individual therapies)</td> </tr> <tr> <td></td> <td style="text-align: right;">Educational staff</td> <td style="text-align: right;">13.0</td> </tr> <tr> <td></td> <td style="text-align: right;">Food service staff</td> <td style="text-align: right;">5.0</td> </tr> <tr> <td></td> <td style="text-align: right;">Medical staff</td> <td style="text-align: right;">5.0</td> </tr> <tr> <td></td> <td style="text-align: right;">Central administration</td> <td style="text-align: right;">3.0</td> </tr> <tr> <td></td> <td style="text-align: right;">Subtotal - DYC staff</td> <td style="text-align: right;">149.1</td> </tr> </table>	Full-Time Equivalent (FTE)	Administration	4.0		Direct care staff	107.1		Treatment professionals	12.0 (includes group sessions and individual therapies)		Educational staff	13.0		Food service staff	5.0		Medical staff	5.0		Central administration	3.0		Subtotal - DYC staff	149.1	<table border="0" style="width: 100%;"> <tr> <td style="text-align: right;">Maintenance staff</td> <td style="text-align: right;">5.5</td> </tr> <tr> <td style="text-align: right;">Housekeeping staff</td> <td style="text-align: right;">8.0</td> </tr> <tr> <td style="text-align: right;">Subtotal - 13.5</td> <td style="text-align: right;">Division of Facilities Management staff</td> </tr> <tr> <td style="text-align: right;">162.6</td> <td style="text-align: right;">Total Staff</td> </tr> </table>	Maintenance staff	5.5	Housekeeping staff	8.0	Subtotal - 13.5	Division of Facilities Management staff	162.6	Total Staff
<table border="0" style="width: 100%;"> <tr> <td style="text-align: right;">Full-Time Equivalent (FTE)</td> <td style="text-align: right;">Administration</td> <td style="text-align: right;">4.0</td> </tr> <tr> <td></td> <td style="text-align: right;">Direct care staff</td> <td style="text-align: right;">107.1</td> </tr> <tr> <td></td> <td style="text-align: right;">Treatment professionals</td> <td style="text-align: right;">12.0 (includes group sessions and individual therapies)</td> </tr> <tr> <td></td> <td style="text-align: right;">Educational staff</td> <td style="text-align: right;">13.0</td> </tr> <tr> <td></td> <td style="text-align: right;">Food service staff</td> <td style="text-align: right;">5.0</td> </tr> <tr> <td></td> <td style="text-align: right;">Medical staff</td> <td style="text-align: right;">5.0</td> </tr> <tr> <td></td> <td style="text-align: right;">Central administration</td> <td style="text-align: right;">3.0</td> </tr> <tr> <td></td> <td style="text-align: right;">Subtotal - DYC staff</td> <td style="text-align: right;">149.1</td> </tr> </table>	Full-Time Equivalent (FTE)	Administration	4.0		Direct care staff	107.1		Treatment professionals	12.0 (includes group sessions and individual therapies)		Educational staff	13.0		Food service staff	5.0		Medical staff	5.0		Central administration	3.0		Subtotal - DYC staff	149.1	<table border="0" style="width: 100%;"> <tr> <td style="text-align: right;">Maintenance staff</td> <td style="text-align: right;">5.5</td> </tr> <tr> <td style="text-align: right;">Housekeeping staff</td> <td style="text-align: right;">8.0</td> </tr> <tr> <td style="text-align: right;">Subtotal - 13.5</td> <td style="text-align: right;">Division of Facilities Management staff</td> </tr> <tr> <td style="text-align: right;">162.6</td> <td style="text-align: right;">Total Staff</td> </tr> </table>	Maintenance staff	5.5	Housekeeping staff	8.0	Subtotal - 13.5	Division of Facilities Management staff	162.6	Total Staff				
Full-Time Equivalent (FTE)	Administration	4.0																																			
	Direct care staff	107.1																																			
	Treatment professionals	12.0 (includes group sessions and individual therapies)																																			
	Educational staff	13.0																																			
	Food service staff	5.0																																			
	Medical staff	5.0																																			
	Central administration	3.0																																			
	Subtotal - DYC staff	149.1																																			
Maintenance staff	5.5																																				
Housekeeping staff	8.0																																				
Subtotal - 13.5	Division of Facilities Management staff																																				
162.6	Total Staff																																				

Projected Operating Costs	See response #12 in attached CDC Staff Questions.
----------------------------------	---

Security	<p>Includes the following features:</p> <ul style="list-style-type: none"> • perimeter security fence with a secondary screen (an aesthetically pleasing fence or low vegetation) on the non-secure side of the fence; • separation of circulation areas for service vehicles and pedestrians; • arrangement of buildings for continuous staff supervision and interaction with direct line of sight; • landscaping and site grading designed to eliminate opportunities to hide; • intercoms in residential units; • remote access control and monitoring of all entry/egress points of the secure perimeter, access to the intake/booking area, and access to the residential housing units; • card access by authorized personnel without assistance from central control staff for education, vocational, food service/dining, gym, staff support, and administration areas; • local control stations in each housing unit to shut off plumbing (no lighting controls will be provided); and • close circuit television monitoring of the perimeter fence, entry/egress points of the secure perimeter, controlled access points with intercoms, public lobby entry, and public/staff parking areas.
-----------------	---

**Capital Development Committee Staff -- Summary of Facility Program Plan
Department of Human Services, Division of Youth Corrections (DYC) -- Northeast Region Youth Services Center (YSC)**

COMMENTS / ADDITIONAL INFORMATION	PHASE 2 -- CONSTRUCTION	PHASE 1 -- DESIGN	COMPONENT
		<ul style="list-style-type: none"> Administration will include processing/intake, visiting, facility management, and medical services. There will be a public entry access point between the administration building and the secure perimeter of the facility. Intake will include a holding/waiting area, a processing area, space for clothing to be issued, and property storage areas. Visiting will include a large room for families and smaller group rooms for private meetings with family or professionals. 	<ul style="list-style-type: none"> Administration
		<ul style="list-style-type: none"> The residential units will be situated in close proximity to the intake, medical services, dining, education, recreation, and visitation areas of the campus, in order to facilitate efficient movement and staff supervision. Each residential unit will include social worker/counseling rooms, dayrooms and multi-purpose rooms for passive indoor recreation, and small outdoor recreation courtyards. The multi-purpose space will have various types of seating, and will be able to accommodate several activities simultaneously (computers, television, board games, reading, etc.). Each residential unit will include two isolation rooms with toilets for youth that require temporary separation from the group. Each pod within a residential unit will have a direct supervision worker along with offices for social workers and mental health counselors. 	<ul style="list-style-type: none"> Housing
		<ul style="list-style-type: none"> Includes medical screening and treatment, sick call, psychiatric services, and dental services. The department did not provide any information about this. 	<ul style="list-style-type: none"> Medical Services
		<ul style="list-style-type: none"> Food services will include food delivery, food preparation, and meal distribution. There will be a full-service central kitchen capable of preparing meals for up to 122 residents (to accommodate capacity following future expansion), and a central cafeteria sub-divided to accommodate two groups of 30 people each. 	<ul style="list-style-type: none"> Food Services
			<ul style="list-style-type: none"> Education
<ul style="list-style-type: none"> Programs for detained youth are provided by local school district. Programs for committed youth are provided by DYC and/or a contract with the local school district. 	<ul style="list-style-type: none"> There will be an Academic Education Center with five classrooms for commitment youth and three classrooms for detention youth, and shared classrooms for computer, art, science, ad library; and support space for school administration and special education. There will also be a Vocational Training Center for commitment youth only (e.g., computer technology, building trades, and a culinary arts training kitchen). Classrooms will be available in the late afternoons/evenings for counseling, arts/crafts, and group sessions. 	<ul style="list-style-type: none"> See response #7 in attached CDC Staff Questions. 	<ul style="list-style-type: none"> Laundry
<ul style="list-style-type: none"> The campus will not offer a high school intramural athletics program 		<ul style="list-style-type: none"> The campus will include a full-size gymnasium for physical education, recreation, and assemblies such as town meetings, awards ceremonies, and special events. Recreation space includes a basketball court and soccer fields. 	<ul style="list-style-type: none"> Recreation

Capital Development Committee Staff – Summary of Facility Program Plan
 Department of Human Services, Division of Youth Corrections (DYC) – Northeast Region Youth Services Center (YSC)

COMMENT	PHASE 1 – DESIGN	PHASE 2 – CONSTRUCTION	COMMENTS / ADDITIONAL INFORMATION
<ul style="list-style-type: none"> • The campus includes a storage/warehouse facility and maintenance shop facilities. 			
<ul style="list-style-type: none"> • The division's goal is to integrate sustainable design, energy efficiency, and renewable energy in the project from design through construction. For example, buildings will be oriented south to maximize sun exposure. • The total cost for LEED certification is \$5,033,928, including \$1,870,819 for basic LEED requirements (SB 07-051 allows up to 5 percent of construction costs for LEED certification) plus a premium of \$3,163,109 to achieve LEED gold certification. • Buildings on campus will be designed to meet conservation requirements such as achieving an Energy Star rating by the federal government one year after utility bills have been collected, conducting a life cycle cost analysis, and achieving a 20 percent reduction in energy usage (the goal is 60 percent reduction in fossil fuels in comparison to similar buildings in the Energy Star portfolio). 	<ul style="list-style-type: none"> • The division plans to explore financing incentives available through the Governor's Energy Office performance contracting, carbon fund programs, and Xcel Energy programs. • The division says operating cost savings with the building will allow the division to improve the programs for these youth. 	<ul style="list-style-type: none"> • Non-durable goods (mattresses, pillows, bedding, towels, clothing, recreational equipment, instruction and vocational equipment, and eating utensils) will be included in operating expenses. 	
<ul style="list-style-type: none"> • LEED Certification 	<ul style="list-style-type: none"> Includes: <ul style="list-style-type: none"> • movable furnishings, such as chairs, tables, desks, beds, shelves, file cabinets, pots, pans, and small ware; • built-in items, such as food service equipment, fixed tables and chairs, lockers, cabinets and countertops, vanities, wall-mounted marker boards and tack boards, directories, and signage; and • built-in systems, including security and electronic access and infrastructure, and cabling for telephone and data systems. 		<ul style="list-style-type: none"> • Furnishings
<ul style="list-style-type: none"> • Facilities Support 	<ul style="list-style-type: none"> • Alternatives 	<ul style="list-style-type: none"> • Build a new detention-only facility. The division says smaller facilities drive higher per-bed costs for construction and operation, and DYC still needs to increase its secure commitment capacity, particularly in the special needs population (youth with mental health issues, serious substance abuse issues, or who are committed for a sex offense). • Continue to use the Adams YSC. According to the division, many of the facility's major systems are beyond their useful life and repair/replacement is costly for a building that DYC says is poorly designed for continuing operation as a detention facility, and there is no room on the current site for expansion. • Expand the Platte Valley YSC by 20 beds. DYC says it will still need facilities for the growing population of high-risk, special needs youth. Private providers currently provide additional capacity to make up for shortages in the general detention/commitment population statewide, but private providers do not own or operate programs in Colorado for the high-risk, special needs youth. 	

Capital Development Committee Staff Questions

March 10, 2009

To: Capital Development Committee Staff

From: Department of Human Services, Division of Youth Corrections

Below are item-by-item responses to your questions on the proposed Northeast Region Youth Services Center (NRYSC). If you have any further questions or need any additional information, please don't hesitate to contact us.

Thank you very much.

MISSION AND PROGRAMMATIC INTENT

Security

1. The program plan mentioned access to outside visitation; is this something the division is still considering? If so, please explain how this will work.

Family involvement in a youth's development, treatment and community reintegration increases the probability the youth will not recidivate. Visitation by family and/or significant community members is encouraged and critical to family involvement and is one of the primary criteria in locating the facility in the Northeast Region. Visitation spaces both small and large will be located adjacent to the public entrance to the facility. The smaller visiting rooms will also be used by visiting professionals to meet privately with their clients; e.g.; attorneys, social workers, clergy, probation officers, client managers, etc. As the design for the facility is refined, outdoor visitation areas will be evaluated.

2. What is remote access control and monitoring, and why is it necessary?

Similar to security systems that exist in all other DYC facilities, remote access control and monitoring in this project is associated with the building doors and gates/sally ports in the perimeter fence. Virtually all doors accessible by the youth are lockable and most often in the locked condition. All doors and gates determined to be critical are monitored and/or controlled from the central control room as to their operational status (open/closed/locked/unlocked). In many cases the doors are also monitored and controlled locally such as in the residential units. The monitoring of some doors is supplemented by the closed circuit television system (CCTV), which is viewable in the central control room. Access control and monitoring is a major component of the total security system that includes two-way radios, panic/duress notification and operational

Capital Development Committee Staff Questions

protocol. Remote monitoring and access control, besides helping to prevent critical incidents from occurring in the first place, greatly facilitates emergency response when necessary.

3. Will the exterior of a building serve as the secure perimeter of the campus, and if so, how will that work?
 - a. Which building might be part of the perimeter?

Currently the only building that serves as a portion of the secure perimeter is the Administration Building with its intake and public entrance functions. The intake/discharge function is via the adjacent vehicular sally port where law enforcement brings youth to the facility and transports them to and from court hearings. The public entrance to include direct access to the visitation areas provides a more welcoming, less ominous experience for visitors to the facility. All visitors will pass through security screening to include a metal detector and sally port before admittance to the main campus.

4. Please provide more explanation of the wireless duress / "man down" system for medical staff, educators, counselors, and other staff outside of youth workers who will not carry radios. How will they access the system to place a duress call?

The personnel duress alarm system monitors alarms initiated by staff. The system is initiated by either a radio frequency transmission from duress alarm transmitters carried by the staff, often on a lanyard around the neck, or from hard-wired, wall mounted push-button devices. When a duress alarm is initiated, a visual and audible alarm occurs in Central Control. The monitoring equipment graphically designates the location of the alarm and a response team is dispatched in accordance with security protocol. In addition to being more user-friendly, the duress alarm system represents a significant cost savings over providing all personnel with handheld radios.

Clinical Services

5. What clinical services will be provided for high-risk, special-needs youth?

Clinical services that will be provided for high-risk, special-needs youth include assessment for appropriate services, evaluations for criminogenic risk factors and protective factors, psychological testing, neuro-psych testing, psychiatric evaluations and medications, diagnostic clarifications, and identification of co-occurring disorders whether mental health, substance abuse, emotional, physical, or brain damage or impairment that would affect treatment, success within the program and prevention of recidivism.

Capital Development Committee Staff Questions

Services would be developed into a treatment plan that is individualized, measurable, utilizes best practices or promising practices that would enable the juvenile to develop skills, problem solve, manage behaviors, and nurture positive relationships. Treatment will be presented individually, in groups, and with family or multi-family sessions. All services will be sensitive to the needs of the individual and gender specific as appropriate. Transition services will begin from the first day until the juvenile steps down to a less secure environment or returns to the community. Transition will include linkage to all necessary agencies and community resources and will begin while the juvenile is still in residential placement. This linkage is vital for continued success of the individual and ensures continuity of care and support of the juvenile.

Detention services will include court ordered mental health evaluations, coordination of psychological testing as ordered by the courts, hospitalizations of juveniles that are considered high risk for self harm, harm to others, or unable to care from themselves, and linking the juvenile to community mental health and substance abuse services. Juveniles that are in need of psychiatric care will be assessed for services and will be evaluated by licensed psychiatrists for diagnoses and necessary medications.

All juveniles that are deemed to be potentially suicidal or homicidal will be appropriately housed, monitored, and evaluated by clinical staff. Determination of level of supervision for these juveniles will be assessed as necessary for hospitalization or until the juvenile is determined to be stable.

Throughout the length of stay of the juvenile, continuous evaluation and assessment of progress will be provided to ascertain the necessary services and solidify recommendations for continued treatment and services.

6. The program plan says friends of committed and detained youth will be encouraged to visit. Under what circumstances would attendance by a friend, rather than a family member, benefit a committed youth?

The circumstances for which a friend rather than a family member would benefit a committed youth would include those juveniles for whom parental rights have been terminated, those juveniles who have been in foster care or under the auspices of the child welfare system and may not have had contact with family for a number of years, and those juveniles who have either victimized or been a victim of family members. Friends was used in the broad perspective of those considered as mentors, spiritual guides, or community resources who have developed a relationship with the incarcerated juvenile in the past and would have a positive influence on the juvenile.

Capital Development Committee Staff Questions

Although not specified in the question, multi-family visitations could possibly include extended family members or unrelated individuals that might be the father or mother of any child the juvenile has parented. To enhance the relationship and parenting skills, other professionals and services would be invited to teach and train these juveniles and their family members.

Laundry

7. Does the campus include laundry facilities?
 - a. If so, where will these facilities be located?

Similar to most other DYC facilities, it is anticipated that the large volume needs for the linens and scrubs will be contracted to an outside laundry service. Clean linen and dirty linen storage areas are provided in each residential unit to accommodate this function. Small laundry facilities are provided in a number of different locations on the facility. Each living pod within the residential buildings has a clothes washer and dryer serving those residents in the pod (8 to 12 depending on the configuration of the housing unit). The intake also assumes space for a washer/dryer for the clothing of those being admitted to the facility. In addition, the food service building and the facilities management assume washer/dryers to service their specific needs. There is no large, central laundry proposed for the project.

Recreation

8. Regarding recreational space, is the basketball court outside or inside in the gym, or both?

Basketball courts are located both in the gymnasium and outside and provide both structured and casual recreation for the residents.

Facilities Support

9. How many maintenance shop facilities will there be on campus?
 - a. What services will the facilities provide?

There is one 3,681 square foot shop building for facilities support providing areas for locksmith, electronics, plumbing, HVAC, electrical, grounds, custodial and general maintenance operations. In addition, a separate, unheated, 1,200 square foot storage building is planned for secure storage for equipment and materials not requiring a controlled environment.

The services provided by the CDHS Division of Facilities Management include maintenance of life safety equipment such as fire alarm systems, fire suppression systems, environmental temperature control, electronic security system inspection, testing and

Capital Development Committee Staff Questions

operation. Facilities also provide custodial services, sanitation, building operation and maintenance, as well as grounds maintenance.

Alternatives

10. What types of youth are served by the Turning Point Center for Youth (private operator)?

Turning Point Center for Youth provides services to youth committed to the Division of Youth Correction's Northeast Region. These youth include male and female delinquents, housed in separate facilities, who range in age from 12 to 21. These are youth who do not require placement in a locked residential setting, but still have sufficient family, behavioral, mental health, or substance abuse needs to warrant community-based non-secure residential supervision. Turning Point is able to work with Conduct Disorder, Oppositionally Defiant, and Substance Abusing youth and those with post traumatic stress or other mental health disorders. They do not treat youth with severe attachment issues, those refusing medications, borderline or low IQ, or with some specific diagnoses such as psychotic disorders, severe attachment disorder, intermittent explosive disorder, and similar. In essence, youth need sufficient cognitive capability to self manage or youth who cannot be safely managed in a non-secure placement. Youth may be referred for property and personal crimes, drug crimes, and more, including felony-type offenses. Turning Point can serve youth who are just leaving the assessment phase of their commitment period and therefore starting their treatment programming, or those stepping down from more secure settings prior to transition to parole.

- a. Are there youth who are eligible for placement in that facility but cannot be housed there due to its capacity?

No, the Division of Youth Corrections has a contract target of 20 average daily population with Turning Point. The census has hovered around 75 percent of that target this fiscal year. There are no youth eligible for placement that cannot be housed there due to its capacity, but there are youth who cannot be placed because of the security level they present.

COST AND BUDGET ANALYSIS

Cost Per Bed

11. Please confirm the cost breakdown for both funding phases of this request:

Phase I

\$4,057,619 including:

- \$3,864,419 for professional services; and

Capital Development Committee Staff Questions

- \$193,220 for contingency.

Phase II

\$42,484,203 including:

- \$38,584,342 for construction, including \$800,000 for off-site infrastructure;
- \$890,000 for equipment/furnishings;
- \$986,784 for miscellaneous costs, including development and utility tap fees; and
- \$2,023,057 for contingency.

Except for what appears to be a \$20 compensating addition error between the phase totals, these numbers are correct and match the letter submitted to the Committee on November 30, which updated the September 1, 2008 request. It should be noted that these costs include LEED™ Gold Certification. The Project Budget is complex. For further discussion please refer to the Response to Question 14.

Projected Operating Costs

12. What is current operating budget for the Adams County YSC?
 - b. How much is this expected to change with the Northeast Region YSC?

The current operating budget for Adams County YSC is approximately \$1.8 million annually. The current Adams YSC staffing and operating budget supports an average daily population of just below 29 detained youth (an additional 7 youth from the 17th Judicial District are served at the Marvin Foote YSC in Arapahoe County). The size of the Adams facility is quite small, allowing for no economies of scale. The physical plant is outdated but offers the right geographic location to service the youth in the NE Region. Current staffing at the Adams YSC is 26 FTE, with 19 FTE positions devoted to direct care, 3 in an Administrative capacity and 4 Food service positions.

If the NE Region YSC facility is constructed, it will not only serve as a replacement for the 17th Judicial District's detention capacity needs, but it will also provide long-term secure commitment services for youth from the entire DYC Northeast Region. Currently, the only secure capacity for youth committed out of the DYC NE Region is at the Platte Valley YSC in Greeley, CO, which has a commitment capacity of 66 beds. Thus, over 70% of all NE Region committed youth are placed in private programs, or are placed outside of the NE Region's geographic area, making it much more difficult to effectively transition youth back to their homes in the NE part of the State. However, since the general population and the DYC commitment population in the NE Region continues to grow, the Division assumes that if the NE Region YSC is approved and constructed, it is estimated that approximately 50% of the commitment capacity of the new facility (60 beds) will accommodate new growth, and approximately 50% will accommodate youth who have otherwise been placed outside of the geographic region. Thus, the cost

Capital Development Committee Staff Questions

implication will be a combination of current contract placement costs that will offset the future operating costs, as well as new funding that will be required.

The cost of contract placements for 30 committed youth (or ½ the anticipated committed population) would be approximately \$2.1 million (in today's dollars), which would offset the operating costs of the NE Region YSC. Additionally, the current \$1.8 million operating budget for the Adams YSC would offset the costs of the new facility.

Staffing for the NE Region YSC has been estimated at 162.6 FTE. Direct care positions are the majority at 107 - with additional staff for functions not currently performed at Adams such as commitment education/vocation services, long-term treatment services, mental health services and drug/alcohol services. The staffing patterns proposed at the NE Region YSC are utilizing the most recent critical post shift relief factors - which the General Assembly has been moving toward in the last several years (5.2 FTE to cover one 24-hour post, versus the older 4.8 FTE factor that has been proven to be inadequate to cover one 24-hour post). The size and anticipated design of the facility also indicates an increase in FTE for the Division of Facilities management in custodial and maintenance staff. The programs planned at the NE Region YSC are much more sophisticated and complex in nature when compared to the detention functions currently being performed at the Adams County YSC.

The increase in operating costs outlined above has not been approved by OSPB or submitted as a request to the General Assembly.

13. When will the life-cycle cost analysis be conducted?

Life Cycle Cost Analysis is a detailed analysis involving initial component costs, inflation, discount rates, maintenance costs, energy consumption, depreciation and life expectancies. A complete description of the process is presented on page 3.47 of the FPP. Such an analysis is too detailed and specific for an early planning effort such as a Facility Program Plan; however, this approach will be utilized during the design phase of the project to determine the impact of LEED™ Certification.

LEED Certification

14. SB 07-051 permits a maximum of 5 percent of the total construction cost for LEED. The relevant statute is below.

24-30-1305. Life-cycle cost - application - high performance standards - report. (9)
(c) (I) IF THE STATE AGENCY OR DEPARTMENT ESTIMATES THAT SUCH INCREASED INITIAL COSTS WILL EXCEED FIVE PERCENT OF THE TOTAL COST OF THE SUBSTANTIAL RENOVATION, DESIGN, OR NEW CONSTRUCTION, THE GENERAL ASSEMBLY'S CAPITAL DEVELOPMENT

Capital Development Committee Staff Questions

COMMITTEE SHALL SPECIFICALLY EXAMINE SUCH ESTIMATE BEFORE APPROVING ANY APPROPRIATION FOR THE SUBSTANTIAL RENOVATION, DESIGN, OR NEW CONSTRUCTION.

Five percent for this project equals \$1,929,217 (based on the figures shown in question #11), but the division says it plans to spend \$5,033,928 on LEED certification. Please explain. It appears that the CDC will need to examine the estimate before any funding is approved.

This Facilities Program Plan (FPP) recognizes SB 07-051 (see bottom paragraph page 3.41) and 24-30-1305 C.R.S. as these are the basis for the Office of State Architect High Performance Certification Program (HPCP) included in Appendix IX.

The cost estimate for the project was developed by estimating the total project cost for three different components; 1) the project cost without any consideration of LEEDTM Certification, 2) the cost of the project with a 5% allowance for LEEDTM Certification, and 3), the cost of the project based on achieving the LEEDTM Gold Certification. The details of the estimates are presented on Page Appendix II.3. Although this Cost Model is accurate, it contained one omission and one small error that make it difficult to follow. Accordingly, we have re-constructed the Cost Model (attached) for clarity.

In the original Cost Model, the 5% LEEDTM Contingency (\$93,541) was omitted although it was included in the horizontal summations. This in turn resulted in an erroneous value for the Total 5% LEEDTM cost (was \$1,870,518 and is now \$1,964,360). These changes do not change the Total Project Cost. The error was the horizontal sum of the Tap Fees & Development Fees under the Miscellaneous costs. The Total for this line item should have been \$950,200 not \$949,000 as shown. We determined the difference in the value to be inconsequential.

Now, with these changes incorporated in the Cost Model, the summary of costs, which match the letter submitted to the Committee on November 30, 2008, are:

<i>Base Project Cost</i>	<i>\$41,415,553</i>
<i>5% LEEDTM Component</i>	<i>\$ 1,964,360</i>
<i>Add'l Costs for LEEDTM Gold</i>	<i>\$ 3,163,109</i>
<i>Total Project Cost</i>	<i>\$46,541,822</i>

Inasmuch as the cost of LEEDTM Gold Certification (Gold Certification being the targeted standard for the HPCP) exceeds the 5% allowance, the Department recognizes the need for the CDC to specifically review the estimates prior to approving any appropriation for the project. In addition, as the design proceeds and cost-benefit/life-

Capital Development Committee Staff Questions

cycle analysis is developed and before construction funding, further CDC review may be appropriate.

PROPOSED CAPACITY AND FUTURE EXPANSION

Beds/Units

15. The program plan indicates that male and female youth can be housed in the commitment and detention pods. How will males and females be kept separate in the facility?

The plan is to house 20 female offenders in single rooms in a separate stand-alone building used exclusively for females. The proposed breakdown is for 12 committed female offenders and 8 detention female offenders. DYC can control the number of committed youth, but cannot control the number of female detained youth. Over time, it may be necessary to reduce the number of beds for female committed youth. The proposed plan does not call for housing males in the female only building; thus, males will be housed in the other proposed housing units.

16. How will the residential units be constructed to flex with shifts in the types of youth incarcerated?

The basic living unit within the facility is the pods, which have capacities of eight (8), ten (10), or twelve (12) beds. Each pod is self-contained to a great degree with each having its own Day Room, Restrooms/Shower, storage, laundry facilities, counseling office and adjacent outdoor recreation area. This allows mixing of detention and commitment youth and further subdivisions of the population such as those youth who have committed sexual offenses and youth with mental health issues in the same residential building, but separated at the pod level. Also, all units are constructed with the same level of durability. The combination of varying pod sizes, self-contained pod facilities and uniform level of durability provides significant operational flexibility.

**Northeast Region Youth Services Center
State of Colorado**

Cost Model
March 4, 2009

	Base Project Cost (July 09 \$)	5% LEED Component	Total Project Cost	Add'l Cost to achieve LEED Gold	Project Cost LEED Gold (July 09 \$)
Land Acquisition					
Due Diligence Investigation	0		0		0
Total Land Acquisition	0		0		0
Professional Services					
Master Plan	0		0		0
Site Surveys	20,000		20,000		20,000
A/E Fees	2,857,856	142,893	3,000,749	230,920	3,231,669
Code Review/Inspections	219,000		219,000		219,000
Construction Management	375,000	18,750	393,750		393,750
Advertisements	0		0		0
LEED Premium	0		0		0
Total Professional Services	3,471,856		3,633,499		3,864,419
Construction					
Services/Utilities	800,000		800,000		800,000
Site Improvements	5,056,080	252,804	5,308,884	1,041,482	6,350,366
Building	28,279,844	1,413,992	29,693,836	1,740,140	31,433,976
LEED Premium	0		0		0
Total Construction	34,135,924		35,802,720		38,584,342
Equip. & Furnishings					
Equipment	261,905		261,905		261,905
Furnishings	404,762		404,762		404,762
Communications	180,953		180,953		180,953
LEED Premium	0	42,380	42,380		42,380
Total Equip. & Furnishings	847,620		890,000		890,000
Miscellaneous					
Art in Public Places 0.1%	37,784		37,784		37,784
Moving Expenses	0		0		0
Tap Fees & Development Fees	950,200		950,200		949,000
Total Miscellaneous	987,984		987,984		986,784
Project Cost w/o Contingency	39,443,384		41,314,203		44,325,545
Project Contingency					
5% for new construction	1,972,169	93,541	2,065,710	150,567	2,216,277
Total Project Contingency	1,972,169	5%	2,065,710		2,216,277
Total Project Cost	41,415,553	1,964,360	43,379,913	3,163,109	46,541,822

Notes:

1. 93,541 This value was omitted on the published Cost Model
2. 1,964,360 This value has been changes to reflect Note 1.
3. 949,000 This value should be 950,200