

**Capital Development Committee Staff — Summary of Facility Program Plan (FPP)**  
**Department of Corrections — Close Custody Outdoor Recreation Yards - Colorado State Penitentiary**

<b>Component</b>	<b>Summary</b>
<b>Mission, Intent, and Policy Changes</b>	<ul style="list-style-type: none"> <li>The mission of the Department of Corrections (DOC) is "to protect the citizens of Colorado by holding offenders accountable and engaging them in opportunities to make positive behavioral changes and become law-abiding, productive citizens."</li> <li>The programmatic intent of the project is to physically modify and upgrade the Colorado State Penitentiary (CSP) to comply with court-decreed minimum legal standards for outdoor recreation for its new Close Custody Management Control Unit (MCU) and Close Custody Transition Unit (CCTU) classifications. All MCU and CCTU offenders will have some opportunity for group interaction, as prolonged isolation is generally not conducive to the successful reintegration of these offenders into a less controlled environment.</li> <li>Physical modifications at CSP are necessary to align the operations of the facility with recent changes regarding the former Administrative Segregation classification. Sterling Correctional Facility (SCF) will also manage MCU offenders.</li> </ul>
<b>Background</b>	<ul style="list-style-type: none"> <li>A 2011 report found that Colorado's Administrative Segregation population was 7 percent of the overall prison population, compared to a national average of 1 to 2 percent, and that access to outdoor recreation was deficient at many DOC facilities. The report recommended changes to the Administrative Segregation classification and that it not be used as disciplinary segregation. As a result of the report, the department phased out the use of Administrative Segregation entirely. The new classifications include Restrictive Housing Maximum Security (MS), MCU, and CCTU.</li> <li>In 2012, an inmate successfully sued the department in his claim that his civil rights were violated, in part, because he was denied access to outdoor exercise. According to the department, the U.S. District Court ordered the department to develop a plan to provide the plaintiff "access for at least one hour, at least three times a week, to outdoor exercise in an area that is fully outside and that includes overhead access to the elements, e.g. to sunlight, rain, snow and wind, unless inclement weather or disciplinary needs make that impossible."</li> <li>The court's 2012 decision applies only to that case, but the department anticipates future legal proceedings on similar grounds. According to the department, a class action suit involving current offenders at CSP, who are currently only allowed access to individual exercise rooms, has been initiated. This FPP is intended to satisfy, in part, the court's ruling and to avoid future litigation. It also complies with American Corrections Association's standards for providing offenders with recreation opportunities.</li> </ul>
<b>Significant Issues and Effects on CSP Spaces and Functions</b>	<p>Significant issues identified by DOC related to the modifications proposed by the FPP and related capital budget request include:</p> <ul style="list-style-type: none"> <li>reconfiguration of the site security perimeter;</li> <li>allowing vertical offender movement to and from the outdoor recreation yards;</li> <li>re-purposing the facility to serve the new offender classifications; and</li> <li>maintaining a secure operating facility during all construction phases, including strict control of the construction labor force, tools, and materials.</li> </ul> <p>DOC also identified potential effects the re-purposing of the facility could have on spaces and functions at CSP. These include:</p> <ul style="list-style-type: none"> <li>relocating the security checkpoint in the existing reception/lobby area to the gatehouse;</li> <li>providing additional staff locker space in the new gatehouse to relieve the current inadequate locker conditions;</li> <li>modifying the master control room for the new perimeter detection, deterrent, and surveillance systems;</li> <li>re-programming security controls to remove the interlocks between doors that are no longer needed under the new classification system;</li> <li>relieving space constraints in the existing contact visiting room;</li> <li>aligning housing units with the new custody level classifications (e.g., MCU offenders will be allowed out of their cells in groups of no more than eight for dayroom activities);</li> <li>retrofitting dayrooms with fixed furniture, pass-through ports, and metal detectors to accommodate increased use;</li> <li>adapting to a potential increase in laundry volume, because of increased outdoor recreation year-round;</li> <li>increasing maintenance, upkeep, replacement, and electronic programming; and</li> <li>delivering academic/vocational programming, general library services, legal access services, and religious programs through in-cell programming for MS and MCU offenders.</li> </ul>

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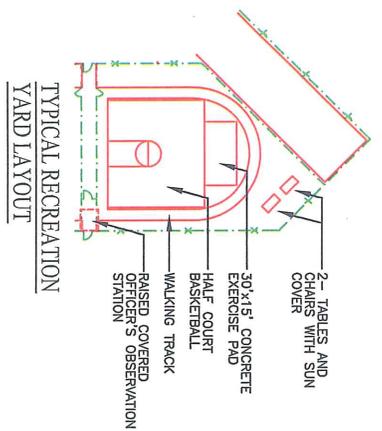
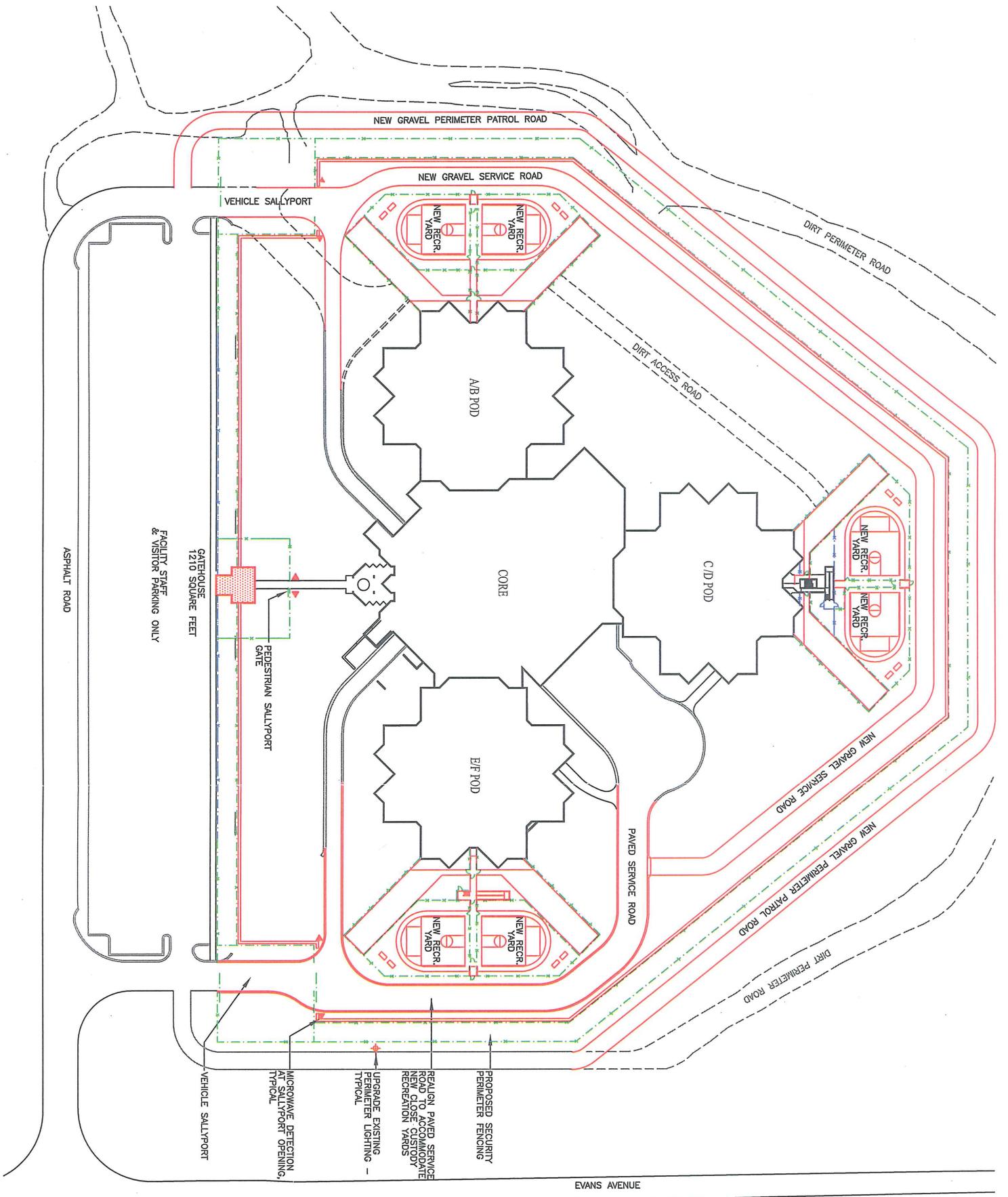
<b>Component</b>	<b>Summary</b>
<b>Capital Construction Request</b>	<ul style="list-style-type: none"> <li>• The department submitted a FY 2015-16 capital budget request to implement this FPP (\$4,780,979 CCF). The Outdoor Recreation Spaces, Colorado State Penitentiary project will be considered separately by the committee. Funds requested include:               <ul style="list-style-type: none"> <li>• professional services (\$200,152);</li> <li>• construction (\$3,952,334), including:                   <ul style="list-style-type: none"> <li>▶ off-site services/utilities (\$165,000);</li> <li>▶ site improvements (\$2,830,834);</li> <li>▶ new construction (\$181,500);</li> <li>▶ renovation (\$775,000);</li> </ul> </li> <li>• equipment and furnishings (\$217,500), including:                   <ul style="list-style-type: none"> <li>▶ equipment (\$167,500);</li> <li>▶ communications (\$50,000); and</li> <li>▶ art in public places (\$3,952).</li> </ul> </li> </ul> </li> <li>• The budget reflects increased costs associated with security concerns, matching products to existing CSP systems, and construction market cost fluctuations in the area. DOC commonly uses a construction cost premium due to operational disruptions related to security concerns. A more detailed budget analysis is available upon request from Legislative Council Staff.</li> </ul>
<b>Overview of Project</b>	<ul style="list-style-type: none"> <li>• DOC will provide group outdoor recreation spaces to MCU offenders at CSP. The new recreation spaces will be located behind each tower, at grade level. Due to staff safety concerns, offenders will be unescorted when moving them to and from the outdoor recreation yards through secure stairways. Safety and security procedures will be established to provide staff response in the stairways should a disturbance arise.</li> <li>• CSP was not initially designed for offender access outside the facility walls, so the facility wall was counted as a barrier. The addition of the at-grade recreation spaces requires the addition of a new second barrier with razor wire, detection systems, and enhanced surveillance.</li> <li>• A new gatehouse will be required to process staff and visitors at the new second perimeter.</li> </ul>
<b>Outdoor Group Recreation</b>	<ul style="list-style-type: none"> <li>• There will be three new recreation yards, one at each housing unit.</li> <li>• Each yard is approximately 24,000 square feet and will be divided into two sub-recreation yards.</li> <li>• Each sub-recreation yard will contain the following:               <ul style="list-style-type: none"> <li>▶ a concrete half-court basketball court;</li> <li>▶ a concrete exercise pad;</li> <li>▶ a walking track; and</li> <li>▶ a group of tables and benches with sun cover.</li> </ul> </li> <li>• One raised covered officer's observation station per yard will overlook the entire yard and will not be able to access either sub-recreation yard.</li> <li>• Each sub-recreation yard will manage up to 16 offenders at a time.</li> </ul>

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Component	Summary
<b>Double Line Fence</b>	<ul style="list-style-type: none"> <li>• The perimeter fence will be upgraded without relying on the exterior of the building as part of the perimeter, which is consistent with a Level V correctional facility.</li> <li>• A 12-foot high security fence will be installed outside the existing fence where practical. The new outer fence will have a coiled pyramid array of razor ribbon wire at its base, and barbed wire and supports at its top.</li> <li>• A horizontal concrete underground barrier, known as a "rat barrier", will be added inside of the existing fence.</li> <li>• A non-lethal electrified fence will be added to the inner fence.</li> <li>• Two vehicle sallyports with remote operated sliding gates will be constructed where the service road enters and exits the new double-line fence (see the attached Site Plan).</li> </ul>
<b>Gatehouse</b>	<ul style="list-style-type: none"> <li>• The addition of the double-line fence requires a security checkpoint at the new perimeter. A new gatehouse will provide the required checkpoint.</li> <li>• The gatehouse will adapt the design from the Centennial Correctional Facility, and will include a vestibule/waiting area, security officer station, toilet, in- and out-processing areas, space for electrical/communication and mechanical/storage, a metal detector, and visitor lockers.</li> <li>• The existing main desk and lobby will no longer be used for security screening.</li> </ul>
<b>Perimeter Patrol Road, Drainage, and Landscaping</b>	<ul style="list-style-type: none"> <li>• A new perimeter patrol road, necessary for visually inspecting the facility and clearing alarms, will be built along the outside of the new outer fence.</li> <li>• The outdoor recreation yards will interfere with the current drainage systems. New drainage will need to be studied, and the current system re-engineered.</li> </ul>
<b>Perimeter Lighting</b>	<ul style="list-style-type: none"> <li>• New lighting is required for both the new recreation yards, which may be used at dusk or in darkness, and the new perimeter.</li> <li>• All fixtures will be replaced with LED lights to provide stronger light output and adjustable lighting, which can be increased to assist observation by security staff.</li> <li>• The four 50-foot-tall light poles in the parking lot and the building-mounted lights will remain.</li> </ul>
<b>Housing Unit Metal Detectors</b>	<ul style="list-style-type: none"> <li>• Eight new metal detectors will be installed in towers 1 and 3 at the entrance/exit point between the stairways and outdoor recreation yards to facilitate moving offenders to the new yards.</li> <li>• New metal detectors will be installed in all three towers at the entrance/exit point between the housing unit and the central support space.</li> </ul>
<b>Video Surveillance</b>	<ul style="list-style-type: none"> <li>• Video surveillance will be added for the outdoor recreation yards and the stairwells used for offender movement.</li> </ul>
<b>Utility Upgrades</b>	<ul style="list-style-type: none"> <li>• There is no need for any utility service upgrades to support the project. Utility work will relocate existing utilities that interfere with the construction, as needed.</li> </ul>
<b>Capacity</b>	<ul style="list-style-type: none"> <li>• CSP is currently operating at a capacity of 756 offenders. The rated design capacities will not change as a result of this project. There are no current plans for future expansion.</li> </ul>
<b>Staffing</b>	<ul style="list-style-type: none"> <li>• Staffing patterns will not change significantly as a result of the work described in the program plan, though some changes will be made based on changing offender classification.</li> </ul>
<b>Construction Delivery</b>	<ul style="list-style-type: none"> <li>• Much of the site improvement work will be performed by the Colorado Correctional Industries Heavy Equipment program and the Building Technologies program.</li> </ul>

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<b>Component</b>	<b>Summary</b>
<b>Alternatives</b>	<p>The department says it explored several alternate solutions prior to proposing the FPP and scope of work associated with the capital budget request.</p> <ul style="list-style-type: none"> <li>• <b>Ohio State Penitentiary model.</b> The Ohio DOC recently responded to a similar court order. Ohio DOC responded to the court order by constructing elevators to connect its dayrooms to group exercise rooms. The department evaluated this model under the assumption of continued Administrative Segregation policy and found that implementing the Ohio DOC model would require up to 50 additional security staff and cost between \$10 million and \$12 million. Also, some proposed locations could not accommodate the elevator required by the model.</li> <li>• <b>Semi-enclosed modules adjacent to dayrooms.</b> The department says it considered attaching semi-enclosed modules to the building at each dayroom. The modules would be available for individual exercise and would be as tall as the cells on the tiers that they served. This plan does not require individual staff, but it does not allow for group interaction. The estimated cost was \$11 million to \$15 million, and the department determined that this alternative allows exercise to remain isolated, with no opportunity for group interaction.</li> <li>• <b>Rooftop recreation yards.</b> The department says it briefly considered converting the rooftops to recreation yards, but the logistics of offender movement, concerns over the structural capacity of the existing roof, the presence of mechanical equipment, and security concerns eliminated this alternative.</li> </ul> <p>The initial design for group outdoor recreation at CSP consisted of one larger recreation yard. Based on safety risks, the department changed the design to provide two outdoor yards per tower.</p>
<b>Questions</b>	<p>Capital Development Committee Staff submitted follow-up questions to the department. Responses to staff questions were incorporated into this summary, where relevant. Entire responses from the department are included in Attachment A.</p>
<b>Motion</b>	<p><i>Approve and recommend to the Joint Budget Committee the Facility Program Plan submitted by the Department of Corrections for the Close Custody Outdoor Recreation Yards - Colorado State Penitentiary.</i></p>



**CSP - SITE PLAN  
RECREATION YARD PROJECT**

SCALE: 1" = 40'-0"  
 0 10' 40' 80' 160'  
 5' 20'

NEW CONSTRUCTION INDICATED IN RED  
 NEW SECURITY FENCE INDICATED IN GREEN

AUGUST 25, 2014





**COLORADO**  
**Department of Corrections**  
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Department of Corrections  
Capital Development Committee Staff Questions

Please respond by Friday, December 19 to Matt Becker at [matt.becker@state.co.us](mailto:matt.becker@state.co.us)

Facility Program Plan for Outdoor Recreation Spaces, Colorado State Penitentiary

1. It appears that alternatives to this project were considered prior to the phasing out of Administrative Segregation. Were any new or revised alternatives considered after the State's reform of its offender classifications? If so, please describe them.

*Answer: Based on the phasing out of administrative segregation, the initial design for group outdoor recreation at Colorado State Penitentiary (CSP) consisted of one larger recreation yard for each of the three towers (three yards).*

*Based on the safety risks, the design was changed to provide two outdoor yards per tower. This will provide the minimum number of recreation yards for a controlled and safe environment for groups of eight (8) to sixteen (16) offenders to access the yards three (3) times per week.*

All of the alternatives discussed require multiple recreation areas. Did any alternatives consider building one recreation area?

*Answer: No*

*One large recreation yard would not adequately serve the various classifications of offenders now housed at CSP. As noted above, a single recreation yard for each of the three towers was initially considered.*

Or, are multiple recreation areas necessary?

*Answer: Yes*

*To accommodate the large number of high risk offenders required to access outdoor recreation for at least one hour, three times a week, multiple recreation yards are necessary. This will provide for a controlled and safe environment for groups of eight (8) to sixteen (16) offenders to access each of the outdoor recreation yards up to three (3) times per week.*



2. Please describe how the Sterling Correctional Facility (SCF) will become involved with managing a portion of the new Close Custody Management Unit offender population.

*Answer: 192 beds within living units 6, 7, 8 at SCF have been designated to house offenders assigned to the new Close Custody Management Control Units.*

Will all Management Control Unit (MCU) offenders initially be housed at SCF, with overflow accommodated at Colorado State Penitentiary (CSP)?

*Answer: Yes*

*Upon completion of the CSP outdoor recreation yards, MCU offenders will be able to initially be housed at CSP or SCF.*

Or could some MCU offenders initially be housed at CSP and then transferred to SCF?

*Answer: Due to the absence of adequate outdoor recreation space, offenders are only housed at CSP for up to 12-months regardless of classification or status.*

*Upon completion of the CSP outdoor recreation yards, MCU offenders will be able to initially be housed at either CSP or SCF.*

Why is San Carlos Correctional Facility not being utilized to house Maximum Security (MS) or MCU offenders?

*Answer: San Carlos Correctional Facility is a highly specialized facility that is responsible to maintain a safe and secure environment for offenders who exhibit the most severe and persistent behavioral health issues.*

3. Is the programmatic intent of the project driven more by the lack of American Corrections Association (ACA) physical standards for outdoor recreations at CSP, by the court-decreed minimum legal standards for an outdoor exercise area, or by the alignment with the Department's recent policy changes regarding Administrative Segregation?

*Answer: The Intent of the project is driven primarily by the necessity to bring the availability of outdoor recreation at CSP into compliance with the applicable legal standards, specifically, the Eighth Amendment of the United States Constitution.*

*The programmatic intent was initially to comply with American Corrections Association (ACA) standards for providing recreation opportunities for offenders that are now assigned to CSP and to comply with court-decreed standards related to this population which are now included in the current class action lawsuit.*

Are the ACA physical standards for outdoor recreation areas required for all DOC facilities?

*Answer: Yes*

*Because the DOC is ACA accredited, the ACA physical standards for outdoor recreation areas are applicable to all DOC facilities.*



Is SCF compliant with the ACA physical standards?

*Answer: Yes*

*SCF is compliant with the ACA physical standards related to recreation space.*

*The Close Custody Management Control Units (MCU) at SCF fall under general population requirements. In areas where less than 100 offenders recreate at one time, the requirement is for at least 750 square feet with at least 15 square feet per offender for the maximum number of offenders expected to use the space at one time. SCF has 2 outdoor recreation areas for MCU offenders. One area is 3,495 square feet and the other is 3,398 square feet.*

Even though no work is anticipated at SCF under this program plan, will any work be needed in the future to comply with the ACA standards, the court order, or the alignment with the Department's MS/MCU offender classification policies?

*Answer: No*

*At this time, it is not anticipated that any future construction will need to be completed at SCF as it relates to the provision of outdoor recreation for offenders housed at the facility.*

Will any other DOC facilities require construction of outdoor recreation yards?

*Answer: At this time, the DOC knows of no reason why any other facility, other than CSP, would require construction of outdoor recreation yards.*

*If Centennial Correctional Facility South (CCF South formerly CSP II) is re-opened by statute and repurposed in the future to include the housing of offenders, the construction of outdoor recreation yards may be required to comply with the ACA standards and the court order.*

*Note: The population housed at CCF South will determine if outdoor recreation is required. Outdoor recreation would not be necessary for a temporary transition population, such as, reception, diagnostic, pre-release, transportation unit, etc.*

4. When moving offenders to and from the outdoor recreation yards through existing stairways at the rear of each Housing Unit, why are the offenders unescorted?

*Answer: Officer Safety concerns.*

*It would not be safe for staff to walk in a stairwell with unrestrained high risk offenders.*

Are there any concerns regarding the "vertical offender movement" where offenders will be unaccompanied?

*Answer: Concerns will be addressed through staff monitoring movement at the top and bottom of the stairwell and by control staff monitoring cameras in the stairwells.*

In addition to security concerns, are there any plans for maintaining the offenders' safety?



*Answer: Staff will be posted at the top and bottom of the stairwells to monitor offender movement. Cameras will also be installed in the stairwells to allow control center staff to monitor offender movement.*

For example, are there procedures in place if an unaccompanied offender becomes injured or if a disturbance arises between offenders?

*Answer: Procedures will be established to provide a staff response to security concerns in the stairwells. The procedures will be outlined in CSP Implementation Adjustment 300-54RD "First Responder/Mobilization".*

5. Why will the raised observation stations overlooking the sub-recreation yards be unable to access the sub-recreation yards?

*Answer: The raised observation stations will not access the sub-recreation yards for staff safety and are designated as a monitoring/supervision area for control and initial response coordination for any activities in the recreation yard. A single officer will be posted in the observation station. It will not be safe for a single officer to respond to an incident in the yard involving high risk offenders.*

Will officers be able to respond to a disturbance in the recreation yards from the observation stations or elsewhere?

*Answer: A response to an incident in the yard will be provided from assigned first responders from security and housing posts.*

6. Why is the CSP staff locker area considered inadequate?

*Answer: There currently are a limited number of lockers for staff to store personal items at CSP. We have placed temporary lockers near the front desk for staff use. The proposed new gatehouse would provide adequate space for storage of personal items outside of the secured perimeter fence.*

7. Do the minimum legal standards outlined in the 2012 court order apply to the offenders in the maximum security status housing units?

*Answer: Yes*

*The legal standards relating to the provision of outdoor exercise do apply to offenders in the maximum security status housing units. Currently, these offenders have been and are currently encompassed within the class, as certified by the U.S. District Court in Decoteau v. Raemisch, 13-cv-3399-WJM-KMT.*

If not, does DOC anticipate legal action by maximum security offenders similar to that expected of close-custody offenders?

*Answer: Currently, these offenders have been and are currently encompassed within the class action lawsuit, as certified by the U.S. District Court in Decoteau v. Raemisch, 13-cv-3399-WJM-KMT.*



Does the class-action suit referenced on p. 5 include offenders in the maximum security status housing units?

*Answer: Currently, these offenders have been and are currently encompassed within the class action lawsuit, as certified by the U.S. District Court in Decoteau v. Raemisch, 13-cv-3399-WJM-KMT.*

8. Why is it not practical to place the second 12-foot high security fence outside the entire length of the existing fence?

*Answer: A double 12-foot high security fence surrounding the entire CSP complex has been proposed for the project; refer to "Appendix B-Preliminary Site Plan Concepts" located in the FPP. In some areas the configuration of the existing single security fence does not make it practical to install the second security fence due to security issues or limited space for the outdoor recreation yards and perimeter road. In these locations the existing single fence will need to be reconfigured to allow for sufficient installation of the second fence.*

Will the appropriate level of detection and deterrence for a Level V facility be provided in the areas that do not have a double line fence?

*Answer: The double fence will enclose the entire perimeter and with its security features is intended to provide the appropriate level of detection and deterrent for a Level V facility when offenders are regularly outdoors in close proximity to the perimeter. The double fence line includes the following features:*

- *Razor ribbon wire in a coiled pyramid array at base of the new outer security fence*
- *Barbed wire and supports at top of new outer fence*
- *Horizontal concrete rat barrier inside of existing inner fence*
- *Two vehicle sallyports with remote operated sliding gates*
- *Non-lethal electrified fence (NLEF) on inner security fence.*

Where there is not a second fence, will razor ribbon wire and barbed wire be added to the existing fence?

*Answer: A second fence with razor ribbon wire in a coiled pyramid array at the base of the new outer security fence is planned for the entire complex.*

9. Will the redesigned/re-engineered drainage use similar rock-lined drainage swales, or will a new drainage system, possibly including new storm sewer pipes, need to be used?

*Answer: The overall site drainage system will be analyzed by the design team and recommendations to any changes to the existing will be reviewed and evaluated with the DOC before a final drainage system is determined. Design criteria will take into consideration the budget, security and Correctional Industries abilities and constraints as factors in the final decision.*

10. The program plan states that luminaires will be "returned to the owner." In this case, is DOC considered the owner?

*Answer: Yes*



*DOC is considered the owner.*

11. Why is it desirable to dim the new perimeter LED luminaires?

*Answer: The two primary aims in having the new perimeter LED luminaires be dimmable are, 1) energy conservation, and 2) provide for a more consistent lighting level.*

*Typical perimeter lighting levels for a Level V facility are a minimum of three footcandles located at the perimeter fence. In the case of an alarm at the perimeter fence, the lighting level, if dimmable, can be increased to assist observation by security staff. Due to terrain at the perimeter fence, dimming of the luminaires is desirable to provide a consistent lighting level thus reducing bright and dark areas hence assisting the security staff in observation.*

12. Is the Equipment line item of \$167,500 in the budget request solely for the cost of the additional metal detectors?

*Answer: No*

If not, please provide a list of equipment to be purchased.

*Answer: Per the FY 2015-16 CC Project Request, CSP Close Custody Outdoor Recreation Yards, the following equipment has been identified for inclusion into the project; "A budgetary estimate for equipment, including cameras (\$36,000), DVR's & switches (\$16,500), metal detectors (\$40,000), and furnishings, including exterior recreation yard equipment (\$75,000) was provided based on past purchases for similar items."*

13. The Cost and Budget Analysis on p. 25 states an expanded Preliminary Budget Analysis is included as Appendix B. It is also referenced in the 3<sup>rd</sup> Party Independent Review included in Appendix C. Please submit the more detailed cost analysis.

*Answer: See attached document for the more detailed cost analysis.*

Is there an estimate of the premium costs for maintaining effective security ahead of construction efficiency?

*Answer: Yes*

If so, please include it.

*Answer: The Facility Management Services (FMS) unit within the DOC commonly uses a construction cost premium due to operational disruptions of the security and building support operations at the facility. Supervision of the construction labor force, tools and construction materials control decreases the overall efficiency of the construction effort, thus adding a "premium" to the project. The premium added to a project typically range from 20%-30% of the total costs of construction for the project.*

If not, how likely is it that an additional premium will be added to the cost?

*Answer: No additional premium should be added to the cost.*



14. The schedule indicates addenda will be completed by February 2015 as part of the Facility Program Plan. Please provide a description of these addenda. For example, as noted on p. 11, will the laundry capacities be analyzed to determine whether the laundry increase can be handled? If laundry capacity must be expanded, how will it be funded?

*Answer: Professional services for the project design were not included in the Capital Construction Project Request but are ongoing with funding provided by the Department. The selected design team, with the DOC, will conduct a comprehensive analysis of the findings within the FPP and any significant modifications to the FPP will be provided to OSPB and the CDC through an addenda or variance report.*



**Preliminary Conceptual Budget**  
**CSP Close Custody Outdoor Recreation Yards**

CONSTRUCTION ONLY - NO DESIGN

December 8, 2014

Category	Contingency Factor	% of Totals	Takeoff	Units	Cost /Unit	Cost	Subtotal	Total
<b>A. Land Acquisition</b>							\$	-
1. Land/Building Acquisition						N/A		
<b>B. Professional Services</b>	5%	0.00%	of Total Construction Cost				\$	200,152
1. Master Plan/FPP						N/A	\$ -	
2. Site Surveys, Investigations, and Tests		2.00%	of Total Construction Cost				\$ 70,576	
3. A/E Services							\$ -	
a. Basic Services		0.00%	of Total Construction Cost			\$ -	\$ -	
b. Construction Administration		2.00%	of Total Construction Cost				\$ 70,576	
4. Code Review and Inspections (Plan Review Fee Table)		0.25%	of Total Construction Cost				\$ 10,000	
5. Construction Management							\$ 25,000	
6. Advertisements, Etc.							\$ 24,000	
7. Commissioning		0.00%	of Total Construction Cost				\$ -	
8. <b>Total Professional Services (1-7)</b>								see above
<b>C. Construction</b>							\$	3,952,334
1. <b>Infrastructure</b>							\$	165,000
a. <b>Services/Utilities</b>	10%						\$	2,830,834
1. Water Tap Fees			1	FU	\$ 20,000 /FU	\$ 20,000	\$ 20,000	
2. Sewer Tap Fees			1	REU	\$ 20,000 /REU	\$ 20,000	\$ 20,000	
3. Water Service / Fire Loop			-	LS	- /LS	\$ -	\$ -	
4. Drainage/Sanitary Sewer Service			1	LS	\$ 50,000 /LS	\$ 50,000	\$ 50,000	
5. Electrical Service			1	LS	\$ 75,000 /LS	\$ 75,000	\$ 75,000	
b. <b>On-site Improvements</b>	10%						\$	2,830,834
1. On-Site Development					\$ - LS	\$ -	\$ -	
2. Perimeter Road Relocation & Improvements			1.0	LS	\$ 250,000 LS	\$ 250,000	\$ 250,000	
3. Resurfacing and Site Restoration			1	LS	\$ 160,000 LS	\$ 160,000	\$ 160,000	
4. Interior Road Realignment (Asphalt/Curb/Gutter)			1	LS	\$ 275,000 LS	\$ 275,000	\$ 275,000	
5. Recreation Yard Fencing			2,500	LF	\$ 90 /LF	\$ 225,000	\$ 225,000	
6. Double Perimeter Fence			3,100	LF	\$ 145 /LF	\$ 449,500	\$ 449,500	
7. Perimeter Detection System - NLEF			2,900	LF	\$ 190 /LF	\$ 551,000	\$ 551,000	
8. Sally Port Gates			5	LS	\$ 30,000 LS	\$ 150,000	\$ 150,000	
9. Upgrade Perimeter Lighting			1	LS	\$ 396,330 EA	\$ 396,330	\$ 396,330	
10. MicroWave Detection @ Sally Ports			6	EA	\$ 24,000 EA	\$ 144,000	\$ 144,000	
11. Security Cameras			1	LS	\$ 230,004 EA	\$ 230,004	\$ 230,004	
2. <b>Structures/Systems/Components</b>							\$	181,500
a. <b>New Construction</b>	5%		-	GSF			\$	181,500
1. Gatehouse Building			1,210	NSF	\$ 150 /NSF	\$ 181,500	\$ 181,500	
b. <b>Renovation / Expansion</b>	10%		-	NSF	\$ - /NSF	\$ -	\$ -	
1. CSP Outdoor Recreation Yards							\$	775,000
a. A I B Pod Group Recr Yard			1	LS	\$ 125,000 LS	\$ 125,000	\$ 125,000	
b. A I B Pod Individual Recr Yards Base (16)			1	LS	\$ 90,000 LS	\$ 90,000	\$ 90,000	
c. C I D Pod Group Recr Yard			1	LS	\$ 125,000 LS	\$ 125,000	\$ 125,000	
d. C I D Pod Individual Recr YardsBase (16)			1	LS	\$ 90,000 LS	\$ 90,000	\$ 90,000	
e. E I F Pod Group Recr Yard			1	LS	\$ 125,000 LS	\$ 125,000	\$ 125,000	
f. E I F Pod Individual Recr Yards Base (16)			1	LS	\$ 220,000 LS	\$ 220,000	\$ 220,000	
3. <b>Other</b>						\$ -	\$ -	
4. <b>HPCP</b>	5%					\$ -	\$ -	
5. <b>Total Construction Cost (1-3)</b>								see above
<b>D. Equipment and Furnishings</b>	5%						\$	217,500
1. <b>Equipment</b>							\$	75,000
a. Stainwell Cameras			48	Camera	\$ 750	\$ 36,000	\$ 36,000	
b. Stainwell Camera DVR's & Switches			3	Switch/DVR	\$ 5,500	\$ 16,500	\$ 16,500	
c. Stainwell/ Gatehouse Metal Detectors			4	Detector	\$ 10,000	\$ 40,000	\$ 40,000	
2. <b>Furnishings</b>							\$	-
a. Pod/Day Hall			-	Table	\$ 1,250	\$ -	\$ -	
b. Visiting Additional Tables w/seats			-	LS	\$ 5,000	\$ -	\$ -	
3. <b>Communications</b>							\$	50,000
4. <b>Total Equip. and Furn. Cost (1-3)</b>								see above
<b>E. Miscellaneous</b>	0%	0.10%	of New Construction / Site Improvements				\$	3,952.33
1. Art in Public Places							\$ -	
2. Relocation Cost							\$ -	
3. Other (specify)						N/A	\$ -	
4. <b>Total Misc.Costs (1-3)</b>								see above
<b>TOTAL PROJECT COST</b>							\$	4,373,938
<b>F. Project Contingencies</b>							\$	407,041
1. New Construction (incl. Prof. Services/Equipment)	5%		of New Construction / Site Improvements			\$ 29,958	\$ 29,958	
2. Renovation / Upgrades	10%		of Renovation / Upgrade Construction Cost			\$ 377,083.40	\$ 377,083.40	
3. Total Contingency Requested								
<b>TOTAL PRELIMINARY CONCEPTUAL BUDGET</b>							\$	4,780,979

