

CORRECTION
38-00-00

Project Summary Chart

Project Name	STATE CAPITAL FUNDS					
	FY 2013	FY 2014	FY 2015 Request	FY 2015 Recommended	FY 2016 Request	FY 2017 Request
1. Maintenance and Restoration	\$3,135,400	\$3,135,400	\$3,135,400	\$3,135,400	\$3,135,400	\$3,135,400
2. Minor Capital Improvement and Equipment*	3,183,250	3,183,250	3,183,250	3,183,250	3,183,250	3,183,250
3. Prison Facilities Roof Replacement and Renovation*		2,290,000	5,800,000	5,800,000		
4. New Plummer Community Correction Center - Site Search			300,000		TBD	TBD
5. JTVCC Shower Renovations			3,000,000			
6. HRYCI Front Lobby - Study			150,000		TBD	TBD
7. HRYCI Old Kitchen Space Renovation - Design			500,000		TBD	TBD
8. JTVCC Window Replacement			2,000,000			
9. JTVCC and BWCI Parking Lot Expansion - Design			100,000		TBD	TBD
10. JTVCC Asbestos Floor Tile Remediation and Replacement			1,000,000			
11. HRYCI West Wing Security Cell Door Replacement			6,300,000			
12. New JTVCC Sally Port/Intake Facility - Design			400,000		TBD	TBD
13. Central Medical Facility - Design			14,500,000		TBD	TBD
TOTAL	\$6,318,650	\$8,608,650	\$40,368,650	\$12,118,650	\$6,318,650+	\$6,318,650+

*Funds authorized to the Office of Management and Budget.

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1. Maintenance and Restoration

PROJECT DESCRIPTION

Funding is requested for the daily maintenance and restoration of correctional facilities. This includes but is not limited to painting, flooring, electrical and lighting, plumbing, heating, ventilation and air conditioning, structural, roofing, emergency equipment and security systems.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2013	\$3,135,400	\$0	\$0
FY 2014	3,135,400	0	0
FY 2015	3,135,400	0	0
FY 2016	3,135,400	0	0
FY 2017	3,135,400	0	0
TOTAL	\$15,677,000	\$0	\$0

2. Minor Capital Improvement and Equipment

PROJECT DESCRIPTION

Funding is requested for the Minor Capital Improvement and Equipment program for repairs, equipment replacements and renovations to the 1.9 million square feet at the department's 11 facilities and associated grounds. The department uses a Statewide Facilities Assessment, conducted by an outside consultant, to serve as the guide for establishing maintenance priorities. The 2011 assessment estimates the deferred critical maintenance backlog to be over \$135,000,000.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2013	\$3,183,250	\$0	\$0
FY 2014	3,183,250	0	0
FY 2015	3,183,250	0	0
FY 2016	3,183,250	0	0
FY 2017	3,183,250	0	0
TOTAL	\$15,916,250	\$0	\$0

3. Prison Facilities Roof Replacement and Renovation

PROJECT DESCRIPTION

Funding is requested to continue the replacement and renovation of the department's aging and deteriorating roofs. A study conducted in 2011, identified all roof replacement and renovation needs for department facilities. This request will complete the balance of identified roof projects. Previous funding allocations have permitted the department to address most of the critical roof issues across the state.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2012	\$7,000,000	\$0	\$0
FY 2014	2,290,000	0	0
FY 2015	5,800,000	0	0
TOTAL	\$15,090,000	\$0	\$0

4. New Plummer Community Correction Center - Site Search

PROJECT DESCRIPTION

Funding is requested to retain services to search for property to replace and expand the current Plummer Community Correction Center. These services would include realtors, as well as engineers, to evaluate properties for environmental concerns, accessibility, local transportation and related items.

A study funded and conducted in Fiscal Year 2007 documented the need for a total of 550 beds at this facility. The current capacity is approximately 246 beds, and these beds are scattered around the property, making security challenging. In the Fiscal Year 2007 study, a plan was formulated to demolish the existing facility in phases to keep it operational while building the new facility. The plan was contingent upon acquiring surrounding adjacent properties. With the passing of time, acquisition of those properties is unlikely; therefore, an alternative site must be located.

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FACILITY DATA

PROPOSED

Location	38 Todd's Lane, Wilmington
Gross # of square feet	39,463
Age of building	Varies

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2015	\$300,000	\$0	\$0
FY 2016	TBD	0	0
FY 2017	TBD	0	0
TOTAL	\$300,000+	\$0	\$0

5. JTVCC Shower Renovations

PROJECT DESCRIPTION

Funding is requested to renovate showers at the James T. Vaughn Correctional Center (JTVCC). The department's 2011 Facilities Assessment Study identified the following buildings as requiring shower renovations: B, C, D, E, V and W-1. The renovations will include the installation of stainless steel coverings over the shower walls and improvements to the shower ventilation systems.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2015	\$3,000,000	\$0	\$0
TOTAL	\$3,000,000	\$0	\$0

6. HRYCI Front Lobby - Study

PROJECT DESCRIPTION

Funding is requested for a study to redesign the Howard R. Young Correctional Institution (HRYCI) front lobby area. The current lobby layout does not provide adequate space for staff and visitors entering the institution and creates security concerns for the institution.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2015	\$150,000	\$0	\$0
FY 2016	TBD	0	0
FY 2017	TBD	0	0
TOTAL	\$150,000+	\$0	\$0

7. HRYCI Old Kitchen Space Renovation - Design

PROJECT DESCRIPTION

Funding is requested for architectural and engineering design services to repurpose the existing kitchen space at HRYCI upon completion of the new kitchen addition. The department continues to experience significant capacity issues at this facility and intends to renovate this space to better meet the needs of the population without expanding the State's footprint.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2015	\$500,000	\$0	\$0
FY 2016	TBD	0	0
FY 2017	TBD	0	0
TOTAL	\$500,000+	\$0	\$0

8. JTVCC Window Replacement

PROJECT DESCRIPTION

Funding is requested to replace the existing windows of B and D buildings at JTVCC. The existing windows are original to the buildings (B constructed in 1970 and D constructed in 1968) and are deteriorating. The windows are failing to operate properly and create a significant security risk.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2015	\$2,000,000	\$0	\$0
TOTAL	\$2,000,000	\$0	\$0

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9. JTVCC and BWCI Parking Lot Expansion - Design

PROJECT DESCRIPTION

Funding is requested for architectural and engineering design services for expansion to both the Baylor Women's Correctional Institution (BWCI) and JTVCC parking lots. The existing parking areas are not sufficient to handle the volume of staff and visitors to these facilities on a daily basis.

CAPITAL REQUEST

FUNDING

	<u>STATE</u>	<u>FEDERAL</u>	<u>OTHER</u>
FY 2015	\$100,000	\$0	\$0
FY 2016	TBD	0	0
FY 2017	TBD	0	0
TOTAL	\$100,000+	\$0	\$0

10. JTVCC Asbestos Floor Tile Remediation and Replacement

PROJECT DESCRIPTION

Funding is requested to remove the existing asbestos floor tile from the W-1 Building at JTVCC and replace the floor with new vinyl composite tiles. The asbestos tile floor in several areas of the building is loose and requires constant repair and maintenance to safeguard the health of the offenders housed in this building.

CAPITAL REQUEST

FUNDING

	<u>STATE</u>	<u>FEDERAL</u>	<u>OTHER</u>
FY 2015	\$1,000,000	\$0	\$0
TOTAL	\$1,000,000	\$0	\$0

11. HRYCI West Wing Security Cell Door Replacement

PROJECT DESCRIPTION

Funding is requested for the replacement of the security cell doors on the west side of the building. The cell doors, installed in 1982, have withstood over 30 years of abuse by the offender population. The doors fail

frequently and require constant maintenance to sustain their operation.

CAPITAL REQUEST

FUNDING

	<u>STATE</u>	<u>FEDERAL</u>	<u>OTHER</u>
FY 2015	\$6,300,000	\$0	\$0
TOTAL	\$6,300,000	\$0	\$0

12. New JTVCC Sally Port/Intake Facility - Design

PROJECT DESCRIPTION

Funding is requested for architectural and engineering design services to construct a new Sally Port/Intake Facility at JTVCC in Smyrna. The current intake facility is located in the center of JTVCC, which requires police agencies to move offenders from their police vehicle to a Department of Correction vehicle prior to entering the grounds to avoid the introduction of contraband onto the secure compound. Constructing a new facility on the exterior of JTVCC will create a more secure and efficient intake process.

FACILITY DATA

PROPOSED

Location	1181 Paddock Road, Smyrna
Gross # square feet	TBD
Estimated time need to complete project	3 years
Estimated date of occupancy	2018

CAPITAL REQUEST

FUNDING

	<u>STATE</u>	<u>FEDERAL</u>	<u>OTHER</u>
FY 2015	\$400,000	\$0	\$0
FY 2016	TBD	0	0
FY 2017	TBD	0	0
TOTAL	\$400,000+	\$0	\$0

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13. Central Medical Facility - Design

PROJECT DESCRIPTION

Funding is requested for architectural and engineering design services for a central medical facility for the male offender population. This facility would be located on the grounds of JTVCC. The facility would provide an increased level of care for medical and mental health patients, which would aid in bringing the department into compliance with U.S. Department of Justice mandates.

This facility would not eliminate the need for institutional infirmaries, but rather, it would serve as a place to provide a higher level of care. This would eliminate the need for most medical transports and extended stays at private medical facilities, thus reducing operating costs and overtime. The proposed facility would provide medical acute and sub-acute care, mental health acute and sub-acute care, and skilled long-term care and assisted living. The proposed facility consists of 568 total beds with 520 for long-term housing.

The engineering and design will provide detailed cost estimates for this project, which is estimated to exceed \$145,000,000.

FACILITY DATA

PROPOSED

Location	1181 Paddock Road, Smyrna
Gross # of square feet	TBD
Estimated time need to complete project	4 years
Estimated date of occupancy	2018

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2015	\$14,500,000	\$0	\$0
FY 2016	TBD	0	0
FY 2017	TBD	0	0
TOTAL	\$14,500,000+	\$0	\$0

FISCAL YEAR 2016

1. Maintenance and Restoration
\$3,135,400

See Project Description for Fiscal Year 2015.

2. Minor Capital Improvement and Equipment
\$3,183,250

See Project Description for Fiscal Year 2015.

3. New Plummer Community Correction Center
TBD

See Project Description for Fiscal Year 2015.

4. HRYCI Front Lobby
TBD

See Project Description for Fiscal Year 2015.

5. HRYCI Old Kitchen Space Renovation
TBD

See Project Description for Fiscal Year 2015.

6. JTVCC and BWCI Parking Lot Expansion
TBD

See Project Description for Fiscal Year 2015.

7. New JTVCC Sally Port/Intake Facility
TBD

See Project Description for Fiscal Year 2015.

8. Central Medical Facility
TBD

See Project Description for Fiscal Year 2015.

FISCAL YEAR 2017

1. Maintenance and Restoration
\$3,135,400

See Project Description for Fiscal Year 2015.

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2. Minor Capital Improvement and Equipment
\$3,183,250

See Project Description for Fiscal Year 2015.

3. New Plummer Community Correction Center
TBD

See Project Description for Fiscal Year 2015.

4. HRYCI Front Lobby
TBD

See Project Description for Fiscal Year 2015.

5. HRYCI Old Kitchen Space Renovation
TBD

See Project Description for Fiscal Year 2015.

6. JTVCC and BWCI Parking Lot Expansion
TBD

See Project Description for Fiscal Year 2015.

7. New JTVCC Sally Port/Intake Facility
TBD

See Project Description for Fiscal Year 2015.

8. Central Medical Facility
TBD

See Project Description for Fiscal Year 2015.