

CC-C: CAPITAL CONSTRUCTION REQUEST FOR FY 2011-12									
Project Title		Youthful Offender System (YOS) Multi-Use Support Building - Phase II of III Construction			State Controller Project No. P-0906		Name of small employer		
Project Year(s)		FY 2011-12			Signature of Department or Public Approval		Paul J. Spina		
Agency or Institution		Department of Corrections			Signature CCH/E Approval		N/A		
Agency or Institution Priority Number		3			Signature OSPB Approval		Date: 8/11/10		
Revision?	Yes	No	Total Project Costs	Prior- Year Appropriation(s)	Current Request FY 2011-12	Year 2 Request	Year 3 Request	Year 4 Request	Year 5 Request
If yes, last submission date: _____									
A. Land Acquisition									
(1)	Land/Building Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
B. Professional Services									
(1)	Master Plan/PP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(2)	Site Surveys, Investigations, Reports	\$22,602	\$22,602	\$0	\$0	\$0	\$0	\$0	\$0
(3a)	Architectural/Engineering/Basic Services	\$225,518	\$225,518	\$0	\$0	\$0	\$0	\$0	\$0
(3b)	Construction Admin./Post-Const.	\$70,700	\$0	\$50,904	\$19,796	\$0	\$0	\$0	\$0
(3c)	A/E HPC/LEED Design	\$41,500	\$17,500	\$17,280	\$6,720	\$0	\$0	\$0	\$0
(4)	Code Review/Inspection	\$45,000	\$5,601	\$28,367	\$11,032	\$0	\$0	\$0	\$0
(5)	Construction Management	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(6)	Advertisements	\$14,000	\$6,000	\$5,760	\$2,240	\$0	\$0	\$0	\$0
(7a)	Inflation for Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(7b)	Inflation Percentage Applied		0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
(8a)	Other (Commissioning)	\$35,205	\$0	\$25,348	\$9,857	\$0	\$0	\$0	\$0
(8b)	Other (LEED Registration and Review)	\$5,000	\$5,000	\$0	\$0	\$0	\$0	\$0	\$0
(8c)	Other (Legal Services)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(9)	Total Professional Services	\$450,525	\$282,221	\$127,650	\$49,645	\$0	\$0	\$0	\$0
C. Construction or Improvement									
(1)	Infrastructure	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(a)	Services/Utilities	\$346,872	\$0	\$346,872	\$0	\$0	\$0	\$0	\$0
(b)	Site Improvements	\$11,033	\$0	\$11,033	\$0	\$0	\$0	\$0	\$0
(2)	Structure/Systems/Components								
(a)	New Phase II (GSF):8610 New \$155.00/GSF	\$1,855,375	\$0	\$1,334,690	\$520,625	\$0	\$0	\$0	\$0
(b)	Renovate GSF: 1,570 Renovate \$127.39/GSF	\$200,000	\$0	\$0	\$200,000	\$0	\$0	\$0	\$0
(3)	Other (Specify)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(4)	High Performance Certification Program	\$109,011	\$0	\$82,634	\$26,377	\$0	\$0	\$0	\$0
(5a)	Inflation for Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(5b)	Inflation Percentage Applied		0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
(6)	Total Construction Costs	\$2,522,291	\$0	\$1,775,089	\$747,202	\$0	\$0	\$0	\$0
D. Equipment and Furnishings									
(1)	Equipment	\$170,000	\$0	\$125,000	\$45,000	\$0	\$0	\$0	\$0
(2)	Furnishings	\$54,600	\$0	\$39,600	\$15,000	\$0	\$0	\$0	\$0
(3)	Communications	\$170,000	\$0	\$125,000	\$45,000	\$0	\$0	\$0	\$0
(4a)	Inflation on Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(4b)	Inflation Percentage Applied		0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
(5)	Total Equipment and Furnishings Cost	\$394,600	\$0	\$289,600	\$105,000	\$0	\$0	\$0	\$0
E. Miscellaneous									
(1)	Art in Public Places=1% of State Total Construction Costs (see SB 10-94)	\$0	\$0	\$1,775	\$747	\$0	\$0	\$0	\$0
(2)	Demolition/Relocation Cost	\$25,000	\$0	\$0	\$25,000	\$0	\$0	\$0	\$0
(3)	Relocation Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(4)	Other Costs (specify)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(5)	Other Costs (specify)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(6)	Other Costs (specify)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(7)	Other Costs (specify)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(8)	Total Misc. Costs	\$27,522	\$0	\$1,775	\$25,747	\$0	\$0	\$0	\$0
F. Total Project Costs									
		\$3,403,938	\$282,221	\$2,194,123	\$927,594	\$0	\$0	\$0	\$0
G. Project Contingency									
(1)	5% for New	\$138,371	\$14,111	\$91,811	\$32,449	\$0	\$0	\$0	\$0
(2)	10% for Renovation	\$55,791	\$0	\$35,791	\$20,000	\$0	\$0	\$0	\$0
(3)	Total Contingency	\$194,161	\$14,111	\$127,601	\$52,449	\$0	\$0	\$0	\$0
(4)	Total Budget Request	\$3,598,099	\$296,332	\$2,321,724	\$980,043	\$0	\$0	\$0	\$0
H. Sources of Funds									
		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
GCF		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CF		\$3,598,099	\$296,332	\$2,321,724	\$980,043	\$0	\$0	\$0	\$0
RF		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FF		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

CC-C: CAPITAL CONSTRUCTION REQUEST FOR FY 2011-12									
Project Title:		Youthful Offender System (YOS) Multi-Use Support Building - Phase II of III Construction		State Controller Project No. P-0906		Name and Email of Preparer:		richard.gordon@doc.state.us	
Project Year(s):		FY 2011-12		Signature of Department or Institution Approval:		Date:			
Agency or Institution:		Department of Corrections		Signature CCHS Approval:		Date:		N/A	
Agency or Institution Priority Number:		3		Signature OSPB Approval:		Date:			
Revision?	Yes <input type="checkbox"/>	No <input checked="" type="checkbox"/>	Total Project Costs	Prior- Year Appropriation(s)	Current Request FY 2011-12	Year 2 Request	Year 3 Request	Year 4 Request	Year 5 Request
If yes, last submission date: _____									
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(8c)	Other (Legal Services)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(9)	Total Professional Services	\$459,525	\$282,221	\$127,659	\$49,645	\$0	\$0	\$0	\$0
C. Construction or Improvement									
(1)	Infrastructure	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(a)	Service/Utilities	\$346,872	\$0	\$346,872	\$0	\$0	\$0	\$0	\$0
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(a)	New Phase II (GSF):8610 New \$155.00/GSF	\$1,855,375	\$0	\$1,334,550	\$520,825	\$0	\$0	\$0	\$0
(b)	Renovate GSF: 1,570 Renovate \$127.39/GSF	\$200,000	\$0	\$0	\$200,000	\$0	\$0	\$0	\$0
(3)	Other (Specify)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(4)	High Performance Certification Program	\$109,011	\$0	\$82,634	\$26,377	\$0	\$0	\$0	\$0
(5a)	Inflation for Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(5b)	Inflation Percentage Applied		0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
(6)	Total Construction Costs	\$2,522,291	\$0	\$1,775,089	\$747,202	\$0	\$0	\$0	\$0
D. Equipment and Furnishings									
(1)	Equipment	\$170,000	\$0	\$125,000	\$45,000	\$0	\$0	\$0	\$0
(2)	Furnishings	\$54,600	\$0	\$39,600	\$15,000	\$0	\$0	\$0	\$0
(3)	Communications	\$170,000	\$0	\$125,000	\$45,000	\$0	\$0	\$0	\$0
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(4b)	Inflation Percentage Applied		0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
(5)	Total Equipment and Furnishings Cost	\$394,600	\$0	\$289,600	\$105,000	\$0	\$0	\$0	\$0
E. Miscellaneous									
(1)	Art in Public Places=1% of State Total Construction Costs (see SB 10-94)	\$0	\$0	\$1,775	\$747	\$0	\$0	\$0	\$0
(2)	Demolition/Relocation Cost	\$25,000	\$0	\$0	\$25,000	\$0	\$0	\$0	\$0
(3)	Relocation Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(4)	Other Costs [specify]	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(5)	Other Costs [specify]	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(6)	Other Costs [specify]	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(7)	Other Costs [specify]	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(8)	Total Misc. Costs	\$27,522	\$0	\$1,775	\$25,747	\$0	\$0	\$0	\$0
(F)	Total Project Costs	\$3,403,938	\$282,221	\$2,194,123	\$927,594	\$0	\$0	\$0	\$0
G. Project Contingency									
(1)	5% for New	\$137,052	\$14,111	\$91,811	\$31,130	\$0	\$0	\$0	\$0
(2)	10% for Renovation	\$55,791	\$0	\$35,791	\$20,000	\$0	\$0	\$0	\$0
(3)	Total Contingency	\$192,842	\$14,111	\$127,601	\$51,130	\$0	\$0	\$0	\$0
(H)	Total Budget Request	\$3,596,780	\$296,332	\$2,321,724	\$978,724	\$0	\$0	\$0	\$0
I. Source of Funds									
	CCF	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	CF	\$3,596,780	\$296,332	\$2,321,724	\$978,724	\$0	\$0	\$0	\$0
	RF	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	FF	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

CC-C: CAPITAL CONSTRUCTION REQUEST FY 2011-12

1. SUMMARY INFORMATION	Complete Every Row in this Column
a. Agency or Institution Name:	Department of Corrections
b. Project Name:	Youthful Offender System (YOS) Multi-Use Support Building – Phase II of III Construction
c. State Controller Project Number:	P0906
d. Project's Year (1, 2, etc.):	2 of 3
e. Date Sent to DHE:	N/A
f. Date Sent to OSPB:	8-10-2010
g. Date Sent to CDC with copy to JBC:	9-1-2010
h. Date of Project's Most Recent Program Plan:	10-31-2008 YOS Multi-Use Support Building – Facility Program Plan
i. Date of Governing Board Approval (for institutions of higher education):	_____ or <input checked="" type="checkbox"/> Not an institution of higher education
j. Continuation Project (there is a corresponding project appropriated in prior year)	<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No If yes, list project numbers here: # SB 09-259 # _____ # _____
k. Request 6-month encumbrance waiver?	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No (If yes, justify below)
l. Anticipated Project Completion Date:	Construction August 2012 Phase II Construction
m. Purpose Code	F(5) – Construction of New Building – increased level of service
n. New construction or modification?	<input checked="" type="checkbox"/> New <input type="checkbox"/> Modification
o. Facility Condition Index Score	N/A Date reported to the State Architect: ___/___/_____
p. Total Square Footage	8,610 ASF (new); (renovate)
q. Cost per Square Foot (using construction cost per section C of CC-C form and GSF)	\$155.00/gsf (new); \$/gsf (renovate)

2. TYPE OF REQUEST	“X” All that Apply	Instructions
a. State-funded Project – Higher Education		Requires CDHE then OSPB approval before submission to CDC and JBC. Use CC-C Excel Form and CC-C Word form.
b. State-funded Project – Non Higher Education		Requires OSPB approval only before submission to CDC and JBC. Use CC-C Excel Form and CC-C Word form.
c. 100% Cash Funded Project for higher education institution participating in the Intercept Program		Requires CDHE approval only before submission to CDC. Use CC-C Excel Form and CC-C Word form.
d. Under 100% Cash-Funded Project – Higher Education		Requires CDHE then OSPB approval before submission to CDC and JBC. Use CC-C Excel Form and CC-C Word form.
e. Cash-Funded Project – Non Higher Education	X	Requires OSPB approval only before submission to CDC and JBC. Use CC-C Excel Form and CC-C Word form.
f. Federally Funded Project		Requires CDHE (if Higher Ed) then OSPB approval before submission to CDC and JBC. Use CC-C Excel Form and Word form.
g. IT Project		Use CC-IT Excel form and CC-C Word form. Non Higher Ed agencies must approve with OIT before submission to OSPB.

3. CRITERIA FOR FY 2011-12 PROJECT	“X” Applicable Item(s)	Describe How Criterion is Met for Marked Items
a. 100% Cash or Federally Funded Project	X	This project is 100% funded through sales revenues created by Correctional Industries (Canteen Fund).
b. Priority #1 for department or #1-5 for DHS		
c. Meets Priority Criteria for Higher Education		
d. Project Originally in HJR 08-1042		
e. Continuation Project from FY 2010-11 CCF Appropriation		
f. Statutorily required COP payment for capital construction		
g. Project requires CDHE approval for program review but does not meet FY 11-12 criteria for submission to OSPB. This request does not have OSPB review.		

4. BRIEF SUMMARY OF FY 2011-12 CAPITAL PROJECT	Enter summary below, this column
<p>State exactly what is requested, why, for how much, over what period of time.</p>	<p>This project request seeks spending authority of Canteen Funds for the Phase II Construction of the Multi-Use Support Building at the YOS facility in Pueblo.</p> <p>The Multi-Use Support Building will consist of the following spaces: Recreation Gymnasium, Library, and Offender Phoenix Den (passive recreation area used by offenders who have earned the highest status level within YOS, the phoenix level). The existing spaces these functions currently occupy are under sized and inadequate for the current population of offenders being served. The Phase II Construction (this project request) of the Multi-Use Support Bldg. will include the Recreation Gymnasium, Offender Phoenix Den, site development, and site utilities. Phase III Construction (to follow at a later date) will include the Library space.</p> <p>In addition under Phase III Construction (to follow at a later date), space vacated by the existing Phoenix Den and recreation within Programs Bldg 6 (DoRM COPM7793) will be reconfigured for use as an enlarged Barber Shop, 2- Classrooms, and Programs meeting area.</p> <p>Phase I Professional Services (design) is scheduled for completion by June 2011. Phase I was appropriated \$296,332 in funding under SB 09-259. Phase II Construction (dependent on funding) is scheduled for completion August, 2012 with \$2,321,724 being requested with this Capital Construction Project Request. Phase III Construction will be requested when adequate cash funds are available within the Canteen Fund.</p>

5. CONTINUATION HISTORY	If this is a continuation project (a project with a former appropriation), complete the following table including all appropriations and expenditures. Include the bill numbers for each appropriation. If not a continuation project, mark here: <input type="checkbox"/> N/A				
		FY 2007-08 Appropriated	FY 2008-09 Appropriated	FY 2009-10 Appropriated	Spent to Date
Total Funds	\$0	\$0	\$296,332	\$232,709	\$0
General Fund	\$0	\$0	\$0	\$0	\$0
Cash Funds	\$0	\$0	\$296,332	\$232,709	\$0
Cash Funds Exempt / Reappropriated Funds	\$0	\$0	\$0	\$0	\$0
Federal Funds	\$0	\$0	\$0	\$0	\$0
Bill Number(s)			SB 09-259		

6. OBJECTIVES	Enter summary below, this column
a. List key objectives of the entire project – big picture This row not applicable as this is a single year project: <input type="checkbox"/> N/A	This project will replace the recreation facilities lost due to the FY 2004-05 Youthful Offender System/Pueblo Minimum Center Transition Project. The new gymnasium to be construction under Phase II Construction (this project request) within the Multi-Use Support Building will serve to meet Physical Education credit requirements for offenders attending Century High School. In addition, an enlarged library (to be included under Phase III Construction at a later date) <u>is needed</u> to meet criteria for the Pueblo School District, State of Colorado, and American Correctional Association standards. Phase I Professional Services (design) for the Multi-Use Support Building received funding of \$296,332 with SB 09-259. Phase II Construction, this capital construction request, request funding for the construction of the recreation Gymnasium structure including site development and site utilities.
b. List key objectives of this year's specific request - detailed	Construction of the YOS Multi-Use Support Building Phase II Construction includes the following elements: <ul style="list-style-type: none"> • Provide an approximate 8,610 gsf Multi-Use Support Building that will replace recreational services and programs reduced or lost as a result of the FY 2004-05 YOS/PMC Transition Project • Provide an indoor gymnasium thereby enabling recreation and exercise opportunities during winter and periods of incumbent weather • Provide the site development and site utilities required to support the Gymnasium and associated support spaces

7. ESTIMATED ENTIRE PROJECT TIMETABLE:

Delineate how many years this project crosses from start to finish, describing what portion of the project each year will accomplish.

Steps to be Completed	Start Date(s)	Completion Date(s)	Year
Phase I Architect/Engineer Professional Services Funded with appropriation from SB 09-259	Oct. 2009	June 2011	1
Phase I Planning- Development of Architectural Program Plan including final Site selection for new construction	May 2010	Aug. 2010	1
Phase I Schematic Design Phase	June 2010	Sept. 2010	1
Phase I Schematic Design Review	Sept. 2010	Sept. 2010	1
Phase I Design Development Phase	Sept. 2010	Nov. 2010	1
Phase I Design Development Review	Nov. 2010	Nov. 2010	1
Phase I Construction Documents Phase	Nov. 2010	March 2011	1
Phase I Construction Documents Review and Revisions	March 2011	April 2011	1
Phase II Construction (Gymnasium and Support Spaces) CC- C Project Request Submitted to OSPB	Aug. 2010	May 2011 Signing of Long Bill	2
Phase II Project Bid/Award (Contractor Selection)	June 2011	Aug. 2011	2
Phase II Construction Gymnasium and Support Spaces	Sept. 2011	May 2012	2
Phase II Equipment and Furnishings	April 2012	May. 2012	2
Phase III Construction (Library) CC-C Project Request Submitted to OSPB	Aug. 2012	May 2013 Signing of Long Bill	3
Phase II Owner Occupancy	Aug. 2012		3
Phase III Project Bid/Award (Contractor Selection)	June 2013	Aug. 2013	3
Phase III Construction Library	Sept. 2013	May 2013	3
Phase III Renovation to portions of Building 6	March 2013	May 2013	3
Phase III Owner Occupancy	Aug. 2013		4

8. FY 2011-12 SPECIFIC TIMETABLE:

Delineate the steps that will be taken in FY 2011-12 to complete this project or this phase of the project.

Steps to be Completed	Start Date(s)	Completion Date(s)
Phase II Construction (Gymnasium and Support Spaces) CC-C Project Request Submitted to OSPB	Aug. 2010	May 2011 Signing of Long Bill
Phase II Project Bid/Award (Contractor Selection)	June 2011	Aug. 2011
Phase II Site Development and Site Utilities	Sept. 2011	Nov. 2012
Phase II Construction New Multi-Use Support Bldg. (Gymnasium and Support Spaces)	Oct. 2011	May 2012
Phase II Equipment and Furnishings Install	April 2012	May 2012
Phase II Substantial Completion	May 2012	
Phase II Punch List Completion	May 2012	June 2012
Phase II Final Completion (Gymnasium and Support Spaces)	June 2012	Aug. 2012
Phase II Owner Occupancy (Gymnasium and Support Spaces)	Aug. 2012	

9. IMPACT	Enter summary below, this column
a. Describe actual impact to program if this year's project is not funded	<p>With the offender population of the YOS facility projected to reach capacity and with limited interior recreation space available the potential for staff and offender safety is compromised. The addition of the Multi-Use Support Building will increase opportunities for this youthful offender population to exercise and participate in recreation and physical education programs not currently available.</p> <p>YOS would continue to operate with limited recreation space and would continue to limit access to the existing spaces to small numbers of offenders on a rotational basis to maintain a safe secure environment.</p>
b. Describe how this project will affect State operating expenditures, including dollars and FTE for each project component.	No additional staff or operating, with the exception of the equipment and utilities required for the additional space, is being requested.
c. Describe consistency with Agency or Institutional Master Plan and 5-Year Capital Improvement Plan Schedule, explain variances	The YOS Multi-Use Support Building has been included on the Department's Five-Year Capital Construction Program since FY 2008-09. This Project Request is in conformance with the most recently approved Facility Program Plan (FPP), Youthful Offender System (YOS) Multi-Use Support Building, dated October 31, 2008. The CDC approved and recommended this project request to the JBC on February 24, 2009.

10. JUSTIFICATION	Enter summary below, this column
<p>Fully justify and defend this request. This will be the most lengthy section of the request. Include all necessary detail and specific scope of work. Describe how much space is needed, what types of rooms or equipment are included in the request and why, and illustrate where on campus the project will be executed. Explain what is wrong with the current situation and why a new or different building or capital expenditure is needed. Focus more on why the current facilities are insufficient, less on why the current programs are driving change.</p>	<p>The YOS Multi-Use Support Building (MUSB) project will provide, through new construction, an approximately 10,000 square foot building (with completion of both Phase II Construction (this project request) and future Phase III Construction) to the YOS campus in Pueblo, currently serving an offender population of 203 (YOS is anticipated to be at its funded capacity of 233 offenders by December 2010). By statute, YOS serves up to 256 youthful offenders; the MUSB is planned to accommodate the design capacity of 256 youthful offenders. The MUSB will include areas for offender recreation (included in this Phase II Construction project request) and future library functions (Phase III Construction to follow at a later date); see breakdown of proposed spaces in following text below. The final location for the MUSB is being determined from three site options with the development of the Architectural Program Plan now being finalized by the design team, YOS facility, and DOC Facility Management Services department. Final site selection will be in place by September 2010 and the start of Phase I Design Development. In addition, to be included in the future Phase III Construction, approximately 1,500 square feet of space within Programs Building 6 (DoRM #COPM7793) will be renovated to provide an enlarged Barber Shop and two classrooms as a result of space being made available with the construction of the MUSB.</p> <p>The inability to provide appropriate recreation for the YOS offender population, particularly in the winter months, creates the potential for significant management problems. The number of offenders who can</p>

participate as well as the variety of recreational activities that can be offered will be greatly improved with an on-grounds gymnasium, included in this Phase II Construction project request. In addition, the management of offender's free time can be better structured.

The Physical Education curriculum, through YOS's Century High School, frequently experiences problems because of inclement weather issues. Their Lifetime Sports and Team Sports classes are often canceled due to bad weather. In the current setting, there are not accommodations to move these classes indoors in times of adverse or inclement weather conditions.

The YOS/PMC Transition Facility Program Plan dated August 14, 2004, states "*The YOS program will have limited indoor recreation space available at the new location. Three outdoor basketball courts, a running track, and volleyball court will be available as weather permits. Building 6 contains an indoor recreation space that will provide for limited indoor activities. A future Gymnasium is planned for the YOS site to provide a larger indoor space...*". The existing 1,060 sf recreation room and adjacent barber shop now located in Building 6 will be renovated and used for additional program, classroom, and enlarged Barber Shop space under the future Phase III Construction.

The following is a summary of the square footages of the spaces being programmed for the new Multi-Use Support Building under the Phase II Construction:

- Recreation 8,125 square feet (sf)
 - Gymnasium 5,500 sf
 - Phoenix Den 925 sf
 - Supervision Office 150 sf
 - Storage 150 sf
 - Inmate Weight Area 900 sf
 - Ancillary Spaces 450 sf
 - Toilet Room 50 sf
- Shared Common Areas 485 square feet
 - Toilets 375 sf
 - Janitors Closet 35 sf
 - Mechanical/Electrical 75 sf

In addition, included in the Phase II Construction will be the necessary site development and site utilities required to serve the MUSB.

Access to (ADA) handicap accessible toilets will be provided for offenders within the Multi-Use Support Bldg. Showers and lockers will not be provided as offenders will have access to those facilities within their housing unit.

The Gymnasium will be used for Physical Education and intramural use along with assemblies and graduation from Century High School. In addition, this space will be used for job fairs, award ceremonies, and parent association functions during inclement weather.

The following is a summary of the square footages of the spaces being programmed for the new Multi-Use Support Building under the future Phase III Construction:

- Library 3,083 square feet
 - Stack Area 1,108 sf
 - Circulation Area 500 sf
 - Seating Area 650 sf

	<ul style="list-style-type: none"> ○ Office 150 sf ○ Office 100 sf ○ Workroom 250 sf ○ Storage 100 sf ○ Ancillary Spaces 225 sf <p>The Library will provide offenders with resources to explore their informational, educational, recreational, and cultural interests. This space will provide for storage, dissemination, and studying of library resource materials. In addition, this space will provide for teaching library programs and provide facilities to assist offenders with coursework.</p> <p>Included in the future Phase III Construction, the Barber Shop will be relocated and enlarged within existing space in Building 6. The Barber Shop provides approximately 160 offender haircuts per month and will allow offenders to earn a barber certificate.</p> <p>U.S. Green Building Council, Leadership in Energy and Environmental Design (LEED) program for new Construction and Major Renovation (NC) Version 3.0 – analysis shall be performed to determine level of certification possible for this project under the Phase I Design portion of this project.</p>
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11. CALCULATIONS	Describe how the numbers on the CC-C Excel form were calculated; describe in this column, FY 2011-12 only. Out years will be requested separately
Assumptions and calculations for land purchase	N/A
Assumptions and calculations for professional services	Fees for professional services are based on actual negotiated fees with the architect during the Phase I Design portion of the project.
Assumptions and calculations for construction	The YOS Multi-Use Support Bldg estimate of probable cost is based on preliminary conceptual cost estimates using square foot cost as obtained through cost estimating books such as RSMeans Building Construction Cost Data. In addition, Facility Management Services (FMS) historic cost data gathered from similar projects over the years have been used to supplement cost figures. A similar project includes the gymnasium and program spaces at the Colorado Correctional Center. These costs have been substantiated through the Architect/Engineer (A/E) cost estimate at the schematic design stage of Phase I Design.
Provide list of equipment and furnishings to total on CC-C Excel form	<p>The final equipment/furnishing lists for the project is being developed through the Phase I Design portion of the project. The estimate shown is based on past projects of similar scope, i.e. Colorado Correctional Center New Recreation Building (including gymnasium and program spaces). Equipment and furnishings including the following:</p> <p>Phase II Construction (this project request)</p> <ul style="list-style-type: none"> ▪ Bleachers ▪ Sports equipment ▪ Weight training equipment (aerobic machines, circuit training equipment, etc.) ▪ Phoenix Den equipment (TV's video games, computers) <p>Phase III Construction (future project request)</p> <ul style="list-style-type: none"> ▪ Library furniture (bookcases, circulation desk, tables, chairs, etc.) ▪ Office furniture (desks, chairs, filing cabinets, etc.) ▪ Office equipment (computers, printers, etc.) <p>At this time the condition and quantity of existing equipment and furniture is being evaluated as existing will be relocated and re-used within the Multi-Use Support Bldg. where possible.</p>

Art in public places: describe what portions of project apply and calculation used. The calculation should apply only to State funds (see SB 10-94)	Art in public places, pursuant to Section 24-80.5-102, C.R.S. (2009), is being funded at 0.1% on this project and is identified within the Project Request documents.
Discuss all inflation assumptions, as delineated on the CC-C form, by year and by component (professional services, construction or improvement, and equipment and furnishings)	The project budget is based on uninflated prior estimates. No increase in the project budget is due to inflation.
Discuss HPCP cost assumptions	The DOC has applied a 5% HPCP premium to the total cost of construction with the goal of achieving LEED certification. This Project Request includes commissioning of the project as well as having a LEED Accredited Professional on the design team. Fees for LEED registration and review have been included in the project costs and are identified within the Project Request documents.
Other:	
Other	
Other	

12. CASH FUND PROJECTION

Does request include cash funds?	<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No (If no, proceed to question #13)				
If the project is being financed, describe the terms of the bond, including the length of the bond, the expected interest rate, when the agency plans to go to market, and the expected average annual payment.	<input type="checkbox"/> N/A				
Cash Fund Sources Lists (list all separately; projected balances <u>must</u> account for other obligations)	Actual FY 2009-10 Cash Fund Balance	End Fund Balance FY 2009-10	Projected FY 2010-11 End Cash Fund Balance	Projected End Cash Fund Balance FY 2011-12	Projected End Cash Fund Balance FY 2012-13
a. Fund Number: 506 CFC					
Cash Funds	\$5,540,000	\$9,556,000	\$2,000,000	\$2,500,000	\$3,000,000
Describe how revenue accrues to the fund	Revenue is from Canteen sales and inmate phone time.				
Describe other obligations and encumbrances to the fund	Annual Long Bill funding for education, recreation, and volunteers is normally approximately \$2.0 million (in FY 2010 \$4.5 million). Funding for offender education needs, library, and cable TV is approximately \$1 million per year.				
b. Fund Number: _____					
Cash Funds	\$	\$	\$	\$	\$
Describe how revenue accrues to the fund					
Describe other obligations and encumbrances to the fund					

Note 1: Analysis of the cash fund projections shown above have required that the Multi-Use Support Building be constructed in two Phases as outlined in this Project Request.

13. RELATED PROJECTS		<u>Delineate capital construction and controlled maintenance projects for this department, DHS Office, or higher education institution appropriated since FY 2007-08. 100% cash funded projects for higher education do not need to be listed.</u>		
Year	Project #	Item	CCF Cost	Pending Underway, or Requested
2007-08			\$	
2008-09	EM 433	YOS Crawlspace Abatement	\$93,500	Completed
2009-10	P0906	YOS Multi-Use Support Bldg Ph I Design	Cash Funded \$296,332	Underway
2010-11			\$	
2011-12			\$	

14. PROGRAM PLAN	
<p>Describe any changes to this project on the Program Plan, Master Plan, or Five Year Plan since its submission to the Capital Development Committee</p>	<p><input checked="" type="checkbox"/> No changes <input type="checkbox"/> Changes are described below</p> <p>During the Phase I Design portion of the project an Architectural Program Plan (APP) is being developed by the architect for the project. The APP will provide detailed programming analysis for the project with regard to space requirements, site development, cost estimates and project scheduling. It is anticipated that any variances to the original Facility Program Plan will be minor in scope and will be included in the APP. The APP will be submitted to OSPB and CDC on or before November 2010.</p>

15. ADDITIONAL INFORMATION	
<p>Provide any additional information to best justify the request.</p>	