



COLORADO PRISON UTILIZATION STUDY UPDATE FINAL REPORT

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TABLE OF CONTENTS

EXECUTIVE SUMMARY	1
SECTION I: INTRODUCTION.....	9
SECTION II: CCF SOUTH REPURPOSING	11
SECTION III: CONCEPT ANALYSIS	19
SECTION IV: RECOMMENDATION	31
ATTACHMENT A: PHYSICAL PLANT MODIFICATIONS COST PROJECTION.....	37
ATTACHMENT B: ONE-TIME START-UP COSTS.....	47
ATTACHMENT C: ADDITIONAL STAFFING REQUIREMENTS	51



EXECUTIVE SUMMARY

The long-term vacancy of the Colorado Department of Corrections' (DOC) Centennial Correctional Facility South (CCF South) represents a significant waste of a resource that could potentially hold great value for the State of Colorado (state). The 948-bed facility was partially opened in 2010 but was subsequently closed in 2012. Changes in state policy on the use of administrative segregation (its original intended function) and the absence of outdoor recreation yards have severely limited the potential utility of the facility. Efforts to lease or sell the facility to another jurisdiction have also proven fruitless. Today, the facility remains vacant even as the state enters its final three years of \$20.3 million annual payments for its construction.

CGL's analysis indicates that a multi-faceted, coordinated repurposing of three DOC facilities offers the best strategy to make effective use of CCF South. This concept has the following key elements:

1. Move central reception and diagnostic review of all intakes into DOC from the Denver Reception and Diagnostic Center (DRDC) to CCF South. Support of this function will require 442 beds.
2. Establish a centralized re-entry program at CCF South that will provide transitional preparation and support for inmates from throughout the prison system who are approaching the end of their terms of incarceration. This program will require 506 beds and result in full utilization of CCF South.
3. Designate Centennial Correctional Facility North (CCF North) as the central transportation unit hub and support facility for CCF South. The transportation unit will require 192 beds, or four housing units, at CCF North. Establishing an inmate worker cadre to perform facility support functions at both CCF South and North will require 144 beds, making full use of available capacity at the facility.
4. Relocate the residential treatment program (RTP) from CCF North to DRDC. This program, which provides mental health treatment services to inmates diverted from administrative segregation, will require three housing units at DRDC, providing 340 beds.
5. Centralize housing for inmates with long-term care needs at DRDC. These inmates, who have physical, cognitive, and medical conditions that require special care, will have 238 beds at the facility designated for their housing and care.



The key element of the plan—relocation of intake services to CCF South, is a simple function of the limitations imposed by the facility’s design. The absence of outdoor recreation space (a required component of services for general population inmates) requires that use of the facility be limited to populations with very short lengths-of-stay. Inmates going through initial intake into the prison system fit this profile, as do inmates preparing to exit the system through a re-entry program. Both of these groups of offenders are in transitional, short-term stages in their incarceration that do not necessitate the full range of programs and recreational opportunities provided to general population inmates.

Based on our review of the facility, CCF South can support the required programs and housing for these populations, provided that appropriate physical plant modifications are made to right-size the intake processing area and offer access to outdoor recreation for the re-entry population. This approach aligns the use of CCF South with the inmate population groups and programs that can make the most effective use of the facility in its current configuration.

The change in mission for CCF North is a function of the repurposing of CCF South. The volume of inmates transitioning through the intake process and their ultimate assignment to facilities throughout the state correctional system necessitates that the DOC create a central transportation hub at CCF North to support the transport of these inmates. This hub will replace current inmate transportation units located at the Colorado Territorial Correctional Facility (CTCF) and La Vista Correctional Facility (LVCF). Moreover, the operation of CCF South when fully occupied will require a significant cadre of inmate workers to provide dietary, maintenance, and laundry service. The short-term stays of offenders in diagnostic and re-entry status, as well as their program needs, preclude their work in these functions. This necessitates the housing of a significant inmate worker cadre at CCF North.

With the relocation of reception and diagnostic services away from DRDC, this facility becomes available to address other correctional system needs. The services available at the DRDC and its location provide unique advantages in meeting specific system program needs. The presence of a large 36-bed infirmary provides a ready source of support for inmates with chronic medical issues. The facility already manages a dialysis unit as well as a small unit for inmates in need of long-term care. The availability of these services makes the facility a logical choice for centralized housing for special needs inmates with chronic medical care needs.

The Denver metropolitan area also has superior access to mental health treatment professionals and services, providing the DRDC with the treatment resources required to effectively support the RTP, which must be relocated from CCF North. These characteristics



make the DRDC a suitable location for centralizing housing and treatment services for special needs offenders.

From an operational perspective, this repurposing concept is feasible and accomplishes three key DOC objectives: 1) provides a strategy to make effective use of CCF South, 2) centralizes and improves services to inmates with long-term care needs, medical issues, and ongoing mental health treatment in a facility that is both well-designed to manage these inmates and located in a metropolitan area that can support the facility’s clinical staff and service needs, and 3) creates a central re-entry program to address the needs of inmates as they prepare to transition back into the community.

Repurposing these facilities also provides a substantial increase in overall system operational capacity. Opening CCF South will add 948 beds to the operational capacity of the DOC. In addition, the change in mission of CCF North will allow a 16-bed increase in operational capacity at that facility. These additions are offset by a reduction in capacity at DRDC of 20 beds (associated with removing double bunks that are not suitable for housing the RTP population) and the closure of cell house 5 at CTCF, which eliminates 124 beds. The elimination of the southern transportation hub from LVCF will not change overall system capacity, but will create an additional 30 beds for female offenders. These changes will create a net increase in operational capacity of 820 beds as shown below:

Facility	Current	Proposed	Change
DRDC	572	552	(20)
CCF South	0	948	948
CCF North	320	336	16
CTCF – Central Transportation Unit	124	0	(124)
LVCF – Southern Transportation Unit (Males)	30	0	(30)
LVCF (Females)	560	590	30
Total Capacity Change			820

This additional capacity could allow the department (DOC) to reduce the use private prison contract beds and jails and provides needed flexibility in managing overall system capacity.

Fiscal Analysis

The proposal has significant costs associated with its implementation. The total additional cost produced by this proposal is summarized below. Physical plant modifications required to



implement changes in mission at CCF South, CCF North, and DRDC total \$9.1 million, as shown in the following table.

	Capital Costs
CCF South	\$2,800,705
CCF North	\$3,157,273
DRDC	\$3,314,101
TOTAL	\$9,272,079

CCF South will require the construction of recreation yards for the re-entry population, as well as repurposing existing space to support intake and diagnostic services. Most of the expense at CCF North is associated with mandatory Americans with Disabilities Act (ADA) modifications to the facility, including the installation of an elevator and replacement of 20 doors and frames to accommodate inmates in wheel chairs. DRDC's change in mission will require construction of two outdoor recreation yards to serve the RTP population, installation of full-height guardrails on upper tiers of housing units to prevent inmates from attempting to harm themselves, and modifying cells to better accommodate a mental health population. These modifications are all necessary to meet the new operational requirements assigned to each facility in a secure, professional manner.

One-time startup costs to prepare CCF South for operation will total \$745,000. Utilizing the computer kiosk system originally installed in the CCF South will require significant work to make the system fully operational. Other start-up costs include staff relocation for diagnostic staff that will relocate from DRDC to CCF South, classroom materials for the re-entry program, and equipment/uniforms for new correctional officers. These costs are unavoidable. The only discretionary item here is the work required to make the computer kiosk system operational. Given the significant original investment made by the state in installing the system and its utility in providing programming and services to inmates confined to their cells, this cost appears reasonable.

Additional annual operating costs produced by the proposal will total \$18.4 million. The majority of this expense, \$14.5 million, goes to the additional 231.3 full-time equivalent (FTE) staff costs associated with the opening of CCF South. Current total staffing at DRDC and CCF North totals 454 (266 at DRDC and 188 at CCF North). Our analysis of staffing requirements for the operation of CCF South indicates the facility will require a total of 300 staff. Reallocating CCF North and DRDC staff to follow transferred functions reduces the net staffing impact of opening CCF South to an additional 231.3 FTEs. This level of staffing should provide required security coverage and assure adequate delivery of required services.



Opening a new 948-bed facility that supports departmental intake processing and a significant new program in re-entry preparation with a net increase of only 231 staff substantially increases the DOC's capacity and program resources with a very efficient level of additional staff.

Other additional operating expenses of \$3.9 million include utility and transportation costs, as well as increased costs for food, medical, clothing, and support for inmates moved from private facilities to available capacity in DOC facilities.

Our assessment of the cost-effectiveness of this approach to repurposing focuses on the benefits produced by the ongoing operational expense. The \$18.4 million in increased operational spending supports a net increase in system operational capacity of 820 beds. On a prorated basis, each of these 820 beds will have an annual per capita operating cost of \$22,467 and a daily cost of \$61.55. This level of expense to operate high-security prison capacity compares very favorably with current per capita costs for DOC Level V beds as shown below, and in fact represents the lowest per capita costs for capacity of any DOC facilities.

	DOC Proposal to Open CCF South	FY 14 Level V Bed Costs
Per Capita Annual Cost	\$22,467	\$42,790
Per Capita Daily Cost	\$61.55	\$117.23

In terms of their cost of operation, the additional beds produced by DOC's proposal have a very low unit cost. Particularly given their specialized functions, the operational cost of this additional capacity is very efficient.

In summary, the facility repurposing described here requires a one-time investment of \$9.3 million in capital resources for physical plant modifications, \$745,000 in operational start-up costs, plus an additional \$18.4 million in additional operational costs.

Given the scope of capital work required, the number of new staff to be hired and trained, and the logistics involved in relocating major programs and services among these facilities, the repurposing of CCF South will require an estimated 12 months, with full operations commencing in Year 2 following the start of the project. The following table projects the timing of required expenditures over this period.



COLORADO PRISON UTILIZATION STUDY UPDATE
 FINAL REPORT
 February 9, 2016

	Year 1					Year 2				
	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Year 1 Cost	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Year 2 Cost*
CCF South										
Capital	\$ 62,306	\$ 812,126	\$ 812,126	\$ 1,114,146	\$ 2,800,704	\$ -	\$ -	\$ -	\$ -	\$ -
Startup Cost	\$ -	\$ -	\$ 284,350	\$ 423,631	\$ 707,981	\$ -	\$ -	\$ -	\$ -	\$ -
Operations Cost	\$ 140,875	\$ 281,750	\$ 1,139,894	\$ 2,609,891	\$ 4,172,409	\$ 2,702,602	\$ 2,702,602	\$ 2,702,602	\$ 2,702,602	\$ 10,810,408
CCF South Total	\$ 203,181	\$ 1,093,876	\$ 2,236,370	\$ 4,147,668	\$ 7,681,094	\$ 2,702,602	\$ 2,702,602	\$ 2,702,602	\$ 2,702,602	\$ 10,810,408
CCF North										
Capital	\$ 88,271	\$ 1,349,819	\$ 1,719,184	\$ -	\$ 3,157,274	\$ -	\$ -	\$ -	\$ -	\$ -
Startup Cost	\$ -	\$ -	\$ 37,209	\$ -	\$ 37,209	\$ -	\$ -	\$ -	\$ -	\$ -
Operations Cost	\$ -	\$ -	\$ 951,541	\$ 1,903,082	\$ 2,854,623	\$ 1,903,082	\$ 1,903,082	\$ 1,903,082	\$ 1,903,082	\$ 7,612,328
CCF North Total	\$ 88,271	\$ 1,349,819	\$ 2,707,934	\$ 1,903,082	\$ 6,049,106	\$ 1,903,082	\$ 1,903,082	\$ 1,903,082	\$ 1,903,082	\$ 7,612,328
DRDC										
Capital	\$ 105,284	\$ 1,533,071	\$ 1,675,746	\$ -	\$ 3,314,101	\$ -	\$ -	\$ -	\$ -	\$ -
DRDC Total	\$ 105,284	\$ 1,533,071	\$ 1,675,746	\$ -	\$ 3,314,101	\$ -	\$ -	\$ -	\$ -	\$ -
Total Capital	\$ 255,861	\$ 3,695,016	\$ 4,207,056	\$ 1,114,146	\$ 9,272,079	\$ -	\$ -	\$ -	\$ -	\$ -
Total Startup	\$ -	\$ -	\$ 321,559	\$ 423,631	\$ 745,190	\$ -	\$ -	\$ -	\$ -	\$ -
Total Operations	\$ 140,875	\$ 281,750	\$ 2,091,435	\$ 4,512,973	\$ 7,027,032	\$ 4,605,684	\$ 4,605,684	\$ 4,605,684	\$ 4,605,684	\$ 18,422,736
Total Project Cost	\$ 396,736	\$ 3,976,766	\$ 6,620,049	\$ 6,050,750	\$ 17,044,301	\$ 4,605,684	\$ 4,605,684	\$ 4,605,684	\$ 4,605,684	\$ 18,422,736



The proposal described above offers the following benefits:

- ***Full utilization of CCF South, a new state-of-the-art correctional facility that has stood vacant for the past four years.*** The construction cost of this facility, which has never been fully utilized, was \$146.2 million. The state has three remaining lease payments of \$20.3 million through fiscal year (FY) 2018-19. The proposal provides a means to make beneficial use of a major state capital investment that otherwise will go unused.
- ***Assignment of housing and programs for offenders with special medical and mental health treatment needs to the facility that has the most resources available to provide effective services.*** The DRDC's infirmary, ample medical treatment resources, and access to mental health treatment resources in the Denver metropolitan area make it the optimal choice to house these populations.
- ***Addition of 820 beds to correctional system capacity.*** The additional capacity provides a means to potentially reduce the DOC's private prison contracts by shifting inmates back to available state facility beds and provides needed flexibility in managing overall system capacity.
- ***Establishment of a centralized point for re-entry programming for soon-to-be released offenders.*** Standardizing and upgrading re-entry services for all inmates exiting the correctional system have been long-term goals for the DOC and an important component of strategies to reduce offender recidivism.

Potential downsides to the proposal include:

- ***Significant capital costs required to modify current facilities to meet new operational and program responsibilities.*** None of the facilities were designed to support the functions proposed by the DOC, and therefore will require physical plant modifications to support their new responsibilities. Required work at all three facilities will total approximately \$9.3 million.
- ***Significant increased annual operating costs.*** The DOC projects \$18.4 million in ongoing staff, information technology (IT), and support costs to implement the proposal.
- ***Moving reception away from the DRDC, a facility specifically designed to manage intake processing in a highly efficient and effective manner.*** DRDC has an optimal design and location for processing new admissions into the state prison system. While



the facility can be effectively repurposed to serve other functions, its effectiveness and efficiency as an intake and diagnostic center is outstanding.

- ***Significantly increasing the distance to prison system intake for northern Colorado counties.*** Locating central intake at CCF South will substantially increase transportation responsibilities for the DOC, as inmates from northern Colorado counties will probably continue to drop off new inmates at DRDC, which will then have to develop a staging process to very quickly move these offenders to CCF South. Approximately 65 percent of the DOC's annual intake comes from northern and central Colorado counties. The required logistics increase the complexity and expense of the inmate transportation system.

Recommendation

Repurposing of CCF South, CCF North, and DRDC in the manner described in this report offers the most efficient means for the DOC to make beneficial use of CCF South. Given the state's substantial investment in this facility and its potential long-term utility to the correctional system, this benefit outweighs the costs and potential disadvantages of the proposal. Ancillary program benefits achieved by centralizing the long-term care population at DRDC and establishing a central re-entry program are also significant.

CGL recommends approval of the repurposing concept described in this report, moving system intake and diagnostic services from the DRDC to CCF South and establishing a centralized re-entry program at that facility, repurposing CCF North to an inmate transport and facility support function, and centralizing housing and services for the long-term care population and the RTP at the DRDC.



SECTION I: INTRODUCTION

This report provides an update to the *2013 Colorado Prison Utilization Study*. One of the key findings of the study addressed the status and potential utilization of Centennial Correctional Facility South (CCF South):

The closure of this virtually new facility due to the stabilization of the number of offenders requiring Level V Administrative Segregation placement, has left the state with significant ongoing expenditures to pay for its construction without any operational benefit. The potential for a sale or lease of the facility to another jurisdiction is quite limited due to the location of the facility in the middle of a state correctional complex shared with another facility (CCF North)... use of this facility would be beneficial to the CDOC if a specific, cost-effective mission for the facility could be identified.¹

This update to the 2013 study analyzes the issue of how to make productive use of CCF South. The analysis examines current constraints on the use of the facility as well as the feasibility and potential impact of repurposing to a different mission.

Methodology

The CGL project team developed our research on this issue using the following sources:

- *Facility Assessments* – The CGL project team conducted a thorough on-site review of the physical plants at CCF South, CCF North, and DRDC. The review focused on alternative and best uses of the current facility layout, required physical plant modifications, and staffing post requirements associated with alternative uses.
- *Interviews with DOC Managers* – Interviews with DOC managers addressed the alignment between overall DOC needs and current facility utilization, current facility missions, and perceived benefits, operational impacts, implementation issues, and potential negative consequences associated with alternative uses of CCF North. Staff interviewed included Kellie Wasko, Deputy Executive Director; Travis Trani, Warden, Colorado State Penitentiary Complex; David Johnson, Warden, Denver Complex; and Tim Usry, Associate Warden, Denver Complex.

¹ Becker, K., McGinnis, K., Austin, J., & Fisher, M., *Colorado Prison Utilization Study*, CNA, June 2013, p. 137.



- *Data Review* – The CGL project team examined detailed data on current facility utilization, staff deployment, intake trends, special needs population data, and projected costs.

Organization of Report

Section II of the report describes the facilities we reviewed in relation to potential repurposing of CCF South. Section III examines the feasibility of the potential changes in missions for these facilities. Section IV presents a concept for repurposing CCF South. Section V examines the feasibility and fiscal impact of the proposal. Section VI summarizes report findings and recommendations.



SECTION II: CCF SOUTH REPURPOSING

Located in the DOC’s Cañon City complex, Centennial Correctional Facility (CCF) is comprised of two distinct units, CCF North and CCF South. Both facilities were originally designed to manage the Level V (close custody) population within the prison system.

CCF North, the older of the two facilities, opened in 1980. The institution has an operational capacity of 320 beds, all of which are single-celled. The facility also contains a 16-bed management control unit. The primary mission of CCF North is mental health treatment for inmates that had previously been held in administrative segregation. The facility supports the DOC’s residential treatment program (RTP) for offenders with mental illness (OMI).

CCF South is a relatively new facility, which was partially opened in September 2010 when one of its three towers (tower I) was put into operation. The facility consists of three 316-bed, multi-story towers, each subdivided into two housing units as shown below, resulting in a total operational capacity of 948 beds.

CCF South Capacity Profile

	A Tower	B Tower	C Tower	TOTAL
Unit H	126			126
Unit I		126		126
Unit J			126	126
Unit K	190			190
Unit L		190		190
Unit M			190	190
TOTAL	316	316	316	948

CCF South was originally intended to serve as a state-of-the-art administrative segregation facility and was developed in response to rapid growth in the DOC’s administrative segregation population through the early 2000s. The facility was specifically designed as a locked-down facility to accentuate security and control of the resident population through very limited movement of offenders, who were to be largely confined to their individual cells. Programming was to be provided through individual computer kiosks located in each cell, with little provision for congregate program service delivery. No provision was made for outdoor recreation.

However, subsequent to its completion, the DOC conducted a comprehensive re-evaluation of the use of administrative segregation in response to a study of the use of administrative



segregation by the National Institute of Corrections². The evaluation produced significant changes in DOC policy on the placement of inmates in administrative segregation and a sharp decline in the number of inmates placed in this type of facility. In response to the drop in the number of inmates placed in administrative segregation status, the state legislature, in Colorado House Bill (HB) 12-1337, directed the DOC not to operate CCF South for “the purpose of housing offenders in the housing units.”

The facility has remained closed since October 31, 2012, with the exception of support service facilities (medical, laundry, kitchen, and training) that are utilized to support the operations of the nearby Colorado State Penitentiary (CSP) and CCF North. The primary obstacle to alternative use of the facility has been its lack of outdoor recreation yards and program space. The federal courts have indicated that regular access to outdoor recreation is a basic right for inmates in a permanent housing assignment. CCF South lacks any outdoor recreation yards, which precludes its use for both administrative segregation and general population inmates. Moreover, the facility has no designated space that could be used for congregate program service delivery.

The state has pursued potential sale or lease of the facility to other jurisdictions and private correctional companies. However, the location of CCF South within an existing state prison complex with CCF North and the CSP would make independent operation of the facility by another entity difficult. Moreover, the lack of recreation yards and program space which makes CCF difficult for the DOC to use also makes the facility undesirable to other potential users. As of yet, the state has been unsuccessful in attracting an entity interested in purchase, lease, or other form of use of the facility.

CCF South is a very secure, well-constructed facility with 948 beds available to supplement existing DOC capacity. However, there is no scenario in which the facility is usable in its current state for the function for which it was designed—centralized housing of the DOC’s administrative segregation population.

The state has three remaining annual payments of \$20.3 million through FY 2018-19, at which point the state will own the facility free and clear of any remaining construction debt. Repurposing the facility to provide some beneficial use to the correctional system is clearly in the best interest of the state. Our two basic criteria in evaluating alternative uses of the facility are:

² *Colorado Department of Corrections Administrative Segregation and Classification Review*, National Institute of Corrections Technical Assistance #11P1022, October 2011.



- Repurposing should be accomplished in a cost-effective manner, both in terms of required physical plant modifications to CCF South and ongoing operational costs.
- Repurposing should address long-term correctional system capacity and program needs.

CCF South – Administrative Segregation. As described above, the core issues which must be addressed in planning for utilization of the facility are the lack of outdoor recreation yards and congregate program space at the facility. The facility can be reconfigured and modified consistent with its original, designed purpose—to provide administrative segregation housing. This approach was explored in the *2013 Colorado Prison Utilization Study*, which advocated building outdoor recreational yards to serve each housing unit at CCF South and then consolidating the administrative segregation population housed at CCF North and CSP at the facility.³

There are a number of problems with this approach. First, this alternative does not address an unmet correctional system need. The DOC already has an effective, efficient administrative segregation housing program, referred to as extended restrictive housing, available to meet its needs. Moving this program to CCF South simply adds additional segregation capacity that the DOC already maintains in another facility. Furthermore, through extensive segregation reform efforts, the DOC only requires 192 beds to meet the needs of the extended restrictive housing population. This represents far fewer beds than are available within CCF South.

Second, this type of repurposing would require construction of multiple large outdoor recreation yards to serve each tower at CCF South. The layout of the facility on the site would require substantial work to develop these yards, at a minimum cost of approximately \$519,000 (3 yards @ 5,000 square feet [SF] each, with an estimated construction cost of \$29 per SF, plus 24 individual exercise enclosures @ \$3,500 each). Moreover, the individual movement of this population within the multi-story housing CCF South towers could be an operational and officer safety challenge.

Finally, the lack of congregate program space at CCF South is not conducive to the development of any step-down programming for the regular administrative segregation population and will not support appropriate delivery of services to the OMI program or RTP. This deficiency could possibly be addressed through further substantial modifications of space at the facility, adding to significant increased cost to the repurposing. However, the key

³ Becker, K., McGinnis, K., Austin, J., & Fisher, M., *Colorado Prison Utilization Study*, CNA, June 2013, p. 138.



argument against this alternative is that the DOC does not need additional administrative segregation capacity.

CCF South – Reception and Intake. Another alternative approach to repurposing is to identify inmate populations that can appropriately be housed at CCF South without major modifications to the facility. The primary group that would fall into this category is newly admitted inmates undergoing initial assessment prior to their classification and facility assignment.

As part of the reception and diagnostic process, all offenders progress through a series of reviews ending with a comprehensive interview to determine a classification level. This evaluation process includes:

- Medical and dental assessment
- Mental health assessment
- Personal needs assessment
- Academic and vocational testing
- Risk assessment resulting in initial classification and custody level recommendations

Upon completion of the assessment process, the inmate's classification level is referred to DOC offender services, where a decision on an appropriate facility placement for the inmate is determined. Once the placement decision is made, a DOC transportation unit picks up and delivers the inmate to his/her assigned facility.

Because knowledge of any potential risk they may pose or be subject to has not yet been determined, these inmates are under close confinement with no access to recreation yards. Also, as their program needs have yet to be determined, there is no need for classrooms or group discussion space. The period of time required for the reception and diagnostic process is generally from six to eight days. This limited length-of-stay makes the lack of recreation and program space at CCF South manageable for this population.

Centralized intake processing for the DOC is currently provided at the Denver Reception and Diagnostic Center (DRDC). The DRDC was opened in 1991 and serves as the primary facility in the state responsible for admitting males and females from county jails into the state correctional system, as well as parolees who have violated their parole. Total annual intake into the facility has averaged 9,502 offenders over the past three years. Daily intake volumes average 26 new admissions daily, but can reach as high as 40-45 offenders on a regular



basis. Based on this volume and allowing for peak fluctuations in admissions, housing the intake population at CCF South would require approximately 400 beds. Dedicating three of the CCF South tower housing units (K, H, and I) would provide 442 beds for inmates in diagnostic status.

CCF South – Re-Entry/Pre-Release Program. Moving the correctional system’s intake function to CCF South still leaves over 500 unused beds at the facility. These beds could be utilized by a similar population with a short length-of-stay at the facility and minimal needs for recreation and program space. The DOC’s re-entry/pre-release program population most closely fits these criteria.

The DOC’s current in-custody programs that begin the process of preparing offenders for transition back to the community are currently distributed throughout the correctional system’s state-operated facilities. The programs use an evidence-based curriculum that addresses known risk factors for recidivism. Through the program, offenders identify potential issues in returning to society and, in response, develop community transition plans that outline strategies for addressing such issues as employment needs, housing, education, personal relationships, and financial management. Offenders typically enter the program within the six months before release.

By centralizing the program at CCF South, greater assurance of program quality and consistency can be achieved. In addition, consolidating redundant program offerings will increase the overall efficiency of program service delivery. The remaining housing units at CCF South (J, L, and M) would provide 506 beds to support this program, which should be sufficient to manage the current volume of offenders receiving re-entry program services.

DRDC Repurposing. The transfer of intake services to CCF South from the DRDC creates an opportunity to repurpose the DRDC to address system program needs. The facility provides high-level medical services, including a 36-bed infirmary and dialysis services. Specialty housing at the facility includes a 63-bed transition unit for temporary holding of inmates awaiting court or medical appointments and a 16-bed special management nursing unit for offenders who cannot feed and dress themselves (this includes paraplegics, quadriplegics, offenders with dementia, and non-ambulatory dialysis offenders). In total, the facility has 41 beds designated for inmates that have mobility impairments. In addition, the facility’s location in the Denver metropolitan area facilitates access to advanced medical and mental health treatment providers.

Relocation of intake services from DRDC would make capacity available to consolidate housing and treatment services for the RTP and offenders in need of long-term care. The RTP



was established in 2013 at CCF North in response to the policy decision to reduce the number of offenders with mental health needs in administrative segregation at the CSP, recognizing that this type of environment is not conducive to mental health treatment. Offenders in the program have been diagnosed with primary serious mental disorder and primary personality disorder. RTP shifts the focus to treatment of these offenders. The program's goal is to provide evidence-based treatment to offenders with mental health needs, improving their ability to function, decrease their isolation, and ultimately to facilitate their return to less restrictive facilities.

Moving this program to DRDC would improve access to mental health treatment resources. The average daily population in the program in FY 2014 was 219 offenders. Half of the participants have been in the program for fewer than 12 months and the other half participating in the program from 12 to 45 months. Designating housing units 1, 2, and 3 for the RTP will provide 340 beds for the program.

A significant number of inmates in the correctional system have serious medical conditions that limit their ability to function in a general population environment and that require an enhanced level of treatment resources. This population includes offenders with mobility impairments, developmental disabilities, dementia, and other chronic medical conditions. Beginning in 2001, housing for this long-term care population was centralized at the Fort Lyons Correctional Facility (FLCF). However, with the closure of that facility in 2011, this population was distributed to facilities across the state, including the Colorado Territorial Correctional Facility (CTCF), La Vista Correctional Facility (LVCF), Four Mile Correctional Facility (FMCF), Kit Carson Correctional Facility (KCCF), Fremont Correctional Facility (FCF), Sterling Correctional Facility (SCF), Arkansas Valley Correctional Facility (AVCF), Trinidad Correctional Facility (TCF), and the DRDC.

The DOC reports that 117 inmates currently in the system require a significant level of ongoing care treatment. The availability of a large 36-bed infirmary at DRDC and existing capacity for long-term care make the DRDC an ideal location to consolidate this population. Unit 4 at the facility could provide 188 beds for inmates with long-term medical care needs, offender care aides, and inmate workers. Unit 5 could provide 62 beds to house inmates in transit for medical treatment or court dates in the Denver area.

This would provide better quality, more efficient care for this growing population and relieve other facilities from the operational and program challenges associated with managing these offenders.



CCF North Repurposing. The location of the reception and diagnostic function at CCF South, as well as centralization of re-entry programming at the facility, would create an accompanying need to change the mission of CCF North. The volume of inmates transitioning through the intake process and their ultimate assignment to facilities throughout the state correctional system would necessitate the creation of a central transportation hub at CCF North to support the transport of these inmates. In support of this function, the central transportation unit and the southern transportation unit, located respectively at CTCF (124 beds) and La Vista (30 beds), could be relocated to CCF North. Temporary housing for inmates in transit would require designation of four 48-bed housing units (192 beds) at CCF North to facilitate the efficient movement of inmates through the system.

The operation of CCF South when fully occupied with 948 inmates will require a significant cadre of inmate workers to provide dietary, maintenance, and laundry services. The short-term stays of offenders in diagnostic and re-entry status preclude their efficient use in these functions. As a result, CCF North will require dedication of three housing units (144 beds) for inmate workers to support overall facility operations at both CCF North and South.



SECTION III: CONCEPT ANALYSIS

Section II of this report presented a conceptual assessment of how the state could make productive use of CCF South. The proposed use would entail repurposing not only CCF South, but also CCF North and the DRDC. This section of the report examines the feasibility of the concept and its projected cost for implementation.

The concept to be reviewed includes the following key components:

- **CCF South: 1) Centralize reception and diagnostic review of all intakes into DOC, 2) Centralize re-entry/pre-release program services for inmates leaving DOC.** Two populations/program functions can be accommodated within the limited recreation and program space available at CCF South: inmates in reception and diagnostic status and inmates preparing for re-entry and release. Both of these groups of offenders are in transitional, short-term stages in their incarceration that do not necessitate the full range of programs and recreational opportunities provided to general population inmates. As such, CCF South can support programs and housing for these populations with relatively minimal physical plant modifications.
- **CCF North: Utilize as a central transportation hub and inmate worker housing.** Relocating intake services to CCF South will require siting a central transportation unit adjacent to the facility. Operating facility support services that provide food, maintenance, and laundry service to both CCF South and CSP will also require housing for a permanent inmate worker cadre at CCF North.
- **DRDC: Centralize long-term care housing and the RTP.** The relocation of the DOC's reception and diagnostic services to CCF South creates an opportunity to leverage the unique characteristics of this facility to serve other department needs. The presence of a large 36-bed infirmary provides a ready source of support for inmates with chronic medical issues. The facility already manages a dialysis unit as well as a small unit for inmates in need of long-term care. The availability of these services makes the facility a logical choice for centralized housing for long-term care inmates. The Denver metropolitan area also has superior access to mental health treatment professionals and services, providing the DRDC with the treatment resources required to effectively support the RTP, which must be relocated from CCF North to allow that facility to support CCF South in its new mission.



System Capacity Impact

Opening CCF South will add 948 beds to the total operational capacity of the department. In addition, the change in mission of CCF North will allow a 16-bed increase in operational capacity at that facility, from 320 beds to 336 beds, by converting the 16-bed punitive segregation unit to general population housing. These additions, however, would be offset by a reduction in operational capacity at DRDC of 20 beds. This reduction would be associated with elimination of double bunks in housing units 1, 2, and 3. Double-bunking is not appropriate for the RTP population that will be housed in these units. In addition, the relocation of the DOC's central transportation unit from CTCF to CCF North would allow the closure of a 124-bed unit at that facility that has been used for temporary housing for inmates in transit. The DOC indicates the unit is in poor condition and should be closed. Finally, the relocation of the southern transportation hub from LVCF to CCF North will not change overall system capacity, but the 30-bed unit at LVCF currently used for temporary housing of inmates in transit will be made available for additional capacity for female offenders. In total, this concept for facility repurposing would add 820 beds to correctional system operational capacity as shown below:

Changes in System Capacity Due to Repurposing

Facility	Current	Proposed	Change
DRDC	572	552	(20)
CCF South	0	948	948
CCF North	320	336	16
CTCF - CTU	124	0	(124)
LVCF - STU (Males)	30	0	(30)
LVCF (Females)	560	590	30
TOTAL CAPACITY CHANGE			820

Cost Analysis

The following analysis examines the costs associated with implementing the facility repurposing concept outlined above.

Capital Costs. In reviewing the physical plant modifications that would be required to fully implement repurposing at CCF South, CCF North, and DRDC, the CGL project team worked with DOC staff to identify all potential work that may be required, and with appropriate cost



estimates. In total, the analysis shows the required total cost of physical plant modifications to all three facilities is \$9.3 million, as summarized below by facility.

Projected Capital Costs for Facility Repurposing

	Capital Costs
CCF South	\$2,800,705
CCF North	\$3,157,273
DRDC	\$3,314,101
TOTAL	\$9,272,079

Required work at each facility includes the following primary components:

CCF South: The most significant physical plant modification proposed to accommodate the mission change at CCF South is the remodeling of existing administrative and program space to an area designed for the efficient processing of inmates through the reception and diagnostic process. This will include establishment of holding cells, work stations, staging areas, and interview rooms. The current intake processing area at DRDC uses approximately 7,559 SF of building space. Allocating the roughly same amount of space at CCF South for this function will require extensive remodeling of the existing intake area, muster/roll call room, and library/programs area. The estimated cost of this work is \$1,875,000 (7,500 SF @ \$250 per SF remodeling cost).

The DOC also indicates that one outdoor recreation yard should be constructed at the facility. The re-entry population at the facility could have a stay of up to six months. In order to minimize the risk of litigation over access to outdoor recreation, the construction of one yard is advisable. The yard could be developed in a manner similar to that used at CSP, where fenced enclosures in the open areas adjacent to the housing unit wings of the towers serve as outdoor recreation yards. Movement to the yards would be through existing housing unit doors that would be secured for easy movement to the recreational space. The estimated cost of developing one outdoor recreation yard is \$145,000 (5,000 SF @ \$29 per SF construction cost).

A review of the laundry, kitchen, warehouse, medical, and other support areas indicated that no modification of the physical plant is necessary in these areas. There will be some re-designation of functions, but these will not require physical plant modifications. Additional costs for equipment, furnishings, design, and contingency bring the total cost of physical plant repurposing at CCF South to \$2,800,704, as shown in the following table:



CCF South Capital Expense	Projected Cost
Professional Services	\$249,223
Construction	
Rec Yards	\$145,000
Intake Repurposing	\$1,875,000
Subtotal	\$2,020,000
Equipment, Furnishings, and Misc.	\$302,020
Contingency	\$229,461
TOTAL	\$2,800,704

CCF North: As a 35-year-old facility, CCF North does not comply with contemporary ADA standards. However, if repurposed as described above, the facility will serve as the designated staging area for transportation of all inmates entering the state correctional system upon completion of the reception and diagnostic process. As such, the facility must provide accommodations for inmates with disabilities. This will entail significant expense.

The current design of housing unit cell house doors is too narrow. ADA standard 404.2.3 establishes that entry door width into living areas must be a minimum of 32 inches. The current width of cell doors at CCF North is approximately 29 inches. As a result, the entire door frame and cell door must be replaced with a metal, security-grade door system. Based on DOC projections of the number of disabled inmates that will require transport, a total of 20 cells at CCF North must be modified in this manner. With a capacity of 336 beds, this will require modification of 20 cells to install wider door/frame systems. The projected cost of this work is \$2,060,000 (20 cells @ \$103,000 in construction cost per cell).

As CCF North is a multi-floor facility, installation of an elevator will also be required to meet ADA standards. The cost of installing the elevator, as well as equipment, furnishings, design, and contingency, brings the total cost of physical plant modifications at CCF North to \$3,157,274.

CCF North Capital Expense	Projected Cost
Professional Services	\$264,813
ADA Modifications	\$2,265,000
Equipment, Furnishings, and Misc.	\$369,365
Contingency	\$258,096
TOTAL	\$3,157,274

DRDC: Because DRDC is already designed to accommodate inmates with mobility impairments and long-term care needs, the only physical plant modifications required relate to meeting the needs of the RTP population to be moved to the facility. The RTP population



will be housed in building H, living unit 3; building J, living unit 2; and building K, living unit 1. Cells in these housing units will have existing double bunks removed. Pass-through ports will be installed in all doors to allow meals to be safely delivered into the cells. Light fixtures that could facilitate suicide attempts will be modified. Full-height guard rails will be installed on the second and third floors of the living units to prevent attempts at self-harm. Finally, the facility will need to develop two outdoor recreation yards with individual enclosures in order to provide mandated access to recreation for this population. The total projected cost for this work, as well as associated dayroom modification, equipment, furnishings, design, and contingency is \$3,314,101 as summarized below.

DRDC Capital Expense	Projected Cost
Professional Services	\$315,853
Construction	
Rec Yards	\$327,250
Dayroom Modifications	\$617,000
Cell Modifications	\$1,631,000
Subtotal	\$2,575,250
Equipment, Furnishings, and Misc.	\$142,675
Contingency	\$280,323
TOTAL	\$3,314,101

Attachment A presents a detailed breakdown of projected physical plant modification costs at each site.

One-Time Start-Up Costs. Start-up costs for one-time expenditures required to implement repurposing at all three facilities will total \$745,191. These primarily consist of information system upgrades. The computer kiosk system originally installed at CCF South will require significant work to make the system fully operational and capable of delivering program materials. Establishing a maintenance contract for the original software, licensing use of the system, technical support to update the system, and replacement of non-functional equipment will cost an estimated \$568,700 according to DOC estimates. Other start-up costs include staff relocation costs for diagnostic staff that will transfer from DRDC to CCF South with the movement of reception and diagnostic services to that facility, classroom materials for the re-entry program at CCF South, and equipment/uniforms for new correctional officers.



Start-Up Expense	Projected Cost
Software	\$240,320
Data & Communications Equipment	\$128,380
IT Technical Staff Support	\$200,000
CO Uniforms	\$33,626
Misc. Equipment/Commodities	\$43,864
Staff Relocation	\$60,000
Re-Entry Program Materials	\$39,001
TOTAL	\$745,191

Attachment B presents the detail underlying these estimates on one-time start-up costs.

Annual Operating Costs. The total additional annual operating cost to the department associated with the repurposing of these three facilities is estimated at \$18.4 million, as shown below.

	Annual Cost
Personal Services	\$14,548,294
Office of Information Technology	\$146,934
Support Costs	\$3,727,508
TOTAL ANNUAL COST	\$18,422,736

An explanation of the assumptions underlying these estimates follows.



Staffing. Based on a review of the physical plant and interviews with DOC command staff, our analysis of security post, program, and administrative staffing requirements indicates that CCF South will require a total of 300 staff to operate as a reception and diagnostic facility and to manage a centralized re-entry program for the correctional system. This analysis identifies the following post and job assignments at the facility. The analysis assumes the DOC's current relief factor of 1.6 for a seven-day post and 1.2 for a five-day post.

Post/Position	Days	Swing	Night	Days/Week	Relief	Total FTEs	Rounded FTEs
Custody Staff							
Command							
Housing Captain	1.0			5	No	1.00	
Shift Commander-Captain	1.0	1.0		5	No	2.00	
Intake Lieutenant	1.0			5	No	1.00	
Shift Commander-Lieutenant			1.0	5	No	1.00	
Housing Lieutenant	2.0	2.0		5	No	4.00	
Operations Lieutenant	1.0	1.0	1.0	5	No	3.00	
Subtotal	6.0	4.0	2.0			12.0	12
Sergeants							
H Unit	1.0	1.0		7	Yes	3.20	
I Unit	1.0	1.0		7	Yes	3.20	
J Unit	1.0	1.0		7	Yes	3.20	
K Unit	1.0	1.0		7	Yes	3.20	
L Unit	1.0	1.0	1.0	7	Yes	4.80	
M Unit	1.0	1.0		7	Yes	3.20	
South Control	1.0	1.0	1.0	7	Yes	4.80	
Yard	1.0	1.0	1.0	7	Yes	4.80	
Medical Security	1.0			7	Yes	1.60	
Booking	1.0			5	Yes	1.20	
Intake Floor	1.0			5	Yes	1.20	
Property	1.0			5	Yes	1.20	
Subtotal	12.0	8.0	3.0			35.6	36
Corrections Officers							
H Unit Control	2.0	2.0	1.0	7	Yes	8.00	
H Unit Floor	1.0	1.0	1.0	7	Yes	4.80	
I Unit Control	2.0	2.0	1.0	7	Yes	8.00	
I Unit Floor	1.0	1.0	1.0	7	Yes	4.80	
J Unit Control	2.0	2.0	1.0	7	Yes	8.00	
J Unit Floor	1.0	1.0	1.0	7	Yes	4.80	



Post/Position	Days	Swing	Night	Days/Week	Relief	Total FTEs	Rounded FTEs
K Unit Control	2.0	2.0	1.0	7	Yes	8.00	
K Unit Floor	2.0	2.0	2.0	7	Yes	9.60	
L Unit Control	2.0	2.0	1.0	7	Yes	8.00	
L Unit Floor	2.0	2.0	1.0	7	Yes	8.00	
M Unit Control	2.0	2.0	1.0	7	Yes	8.00	
M Unit Floor	2.0	2.0	2.0	7	Yes	9.60	
South Control	1.0	1.0	1.0	7	Yes	4.80	
Escort	7.0	6.0	4.0	7	Yes	27.20	
400 Level Control	1.0	1.0		7	Yes	3.20	
Kitchen	1.0	1.0	1.0	7	Yes	4.80	
Main Entry	1.0	1.0		7	Yes	3.20	
Intake Control	1.0	1.0		7	Yes	3.20	
100 Control	1.0	1.0		5	Yes	2.40	
Dock Control	1.0	1.0		7	Yes	3.20	
Sallyport	1.0	1.0		5	Yes	2.40	
Visiting	1.0			7	Yes	1.60	
Visiting	1.0			5	Yes	1.20	
Booking	1.0			5	Yes	1.20	
Intake	1.0			5	Yes	1.20	
Property	1.0			5	Yes	1.20	
Interview	1.0			5	Yes	1.20	
Fingerprinting	1.0			5	Yes	1.20	
Imaging	1.0			5	Yes	1.20	
Subtotal	44.0	35.0	20.0			154.0	154
Non-Custody							
Administration							
Warden	1.0			5	No	1.00	
PA I	2.0			5	No	2.00	
AAA III	2.0			5	No	2.00	
Tech II	1.0			5	No	1.00	
GP V	1.0			7	Yes	1.00	
CO V	2.0			5	No	2.00	
CO III	1.0			5	No	1.00	
Subtotal	10.0	0.0	0.0			10.0	10
Clinical							
Health Services Administrator	1.0			5	No	1.00	
AAA III	3.0			6	No	3.00	



COLORADO PRISON UTILIZATION STUDY UPDATE

FINAL REPORT

February 9, 2016

Post/Position	Days	Swing	Night	Days/Week	Relief	Total FTEs	Rounded FTEs
Physician III	1.0			5	No	1.00	
Lab Tech	1.0			5	No	1.00	
RN IV	1.0			5	No	1.00	
RN III		1.0	1.0	5	No	2.00	
RN III	1.0	1.0		5	No	2.00	
RN I	3.0	3.0	2.0	5	No	8.00	
HT I	4.0			5	No	4.00	
SW IV	1.0			5	No	1.00	
SW III	3.0			5	No	3.00	
Mid-Level Providers	3.0			5	No	3.00	
Subtotal	22.0	5.0	3.0			30.0	30
Diagnostic							
CM III	2.0			5	Yes	2.00	
CM II	23.0			5	Yes	23.00	
DS	11.0			5	Yes	11.00	
HT I	2.0			5	Yes	2.00	
Subtotal	38.0	0.0	0.0			38.0	38
Re-Entry							
CPO	1.0			5	No	1.00	
GP III	3.0			5	No	3.00	
Subtotal	4.0	0.0	0.0			4.0	4
Case Management							
CM I	4.0	0.0	0.0	5	No	4.00	
Subtotal	4.0	0.0	0.0			4.0	4
Food Service							
CSTS II	1.7	0.0	0.0	5	No	1.70	
AA III	1.0	0.0	0.0	5	No	1.00	
CSTS II	4.0	3.0	3.0	5	No	10.00	
Subtotal	6.7	3.0	3.0			12.7	13
TOTAL	146.7	55.0	31.0			300.3	300



The DOC's current staffing at the DRDC and CCF North totals 454 staff (266 at DRDC and 188 at CCF North). Reallocating correctional officers from CCF North and diagnostic staff from DRDC to CCF South to follow transferred functions reduces the net staffing impact of opening CCF South to an additional 231.3 FTEs. The following table summarizes the distribution and reallocation of this staffing:

	DRDC			CCF South			CCF North			Total		
	Current	Proposed	Change	Current*	Proposed	Change	Current	Proposed	Change	Current	Proposed	Change
Custody Control	198	198	-	149	202	53	-	107	107	347	507	160
Food Service	15	15	-	10	13	3		3	3	25	31	6
Laundry	5	5	-	-		-	1	2	1	6	7	1
Recreation	4	4	-	-		-	7	10	3	11	14	3
Education	1	1	-	-		-	1	1	-	2	2	-
Case Management	5	5	-	-	4	4	5	11	6	10	20	10
Pre-Release/CPO			-	-	4	4	-	3	3	-	7	7
Diagnostic	38	-	(38)	-	38	38	-		-	38	38	-
Maintenance			-	-		-	15	18	3	15	18	3
Library			-			-	-	1	1	-	1	1
Clinical					30	30			-			30
Administrative			-	-	10	10	-		-	-	10	10
TOTAL	266	228	(38)	159	301	142	29	156	128	454	656	232

*Current staff assigned to CCF North

As outlined above, the repurposing of CCF South, CCF North, and DRDC can be accommodated with a net increase of only 231 staff. Our review indicates that the staffing plan summarized above provides required security coverage and should assure adequate delivery of required services. Attachment C provides further detail on the additional positions required to implement this proposal.

The projected annual cost of this increase in staffing is estimated at \$14,548,295.

Information Technology: DOC indicates that the ongoing maintenance of the in-cell kiosks in CCF South will require the assignment of two full-time technicians from the State of Colorado Governor's Office of Information Technology at an estimated annual cost of \$146,934 (two desk side support technicians @ \$73,467 each).

Support Costs: Full operational use of CCF South will result in substantially increased utility costs, estimated at \$1.1 million based on usage data from when the facility previously operated. Food, medical, clothing, and support costs for the CCF South population is estimated at \$2 million based on current average DOC costs for these items. Other new operational expenditures include maintenance contracts for CCF South, support costs for outfitting new correctional officers, and increased inmate transports related to the new re-entry program.



Operational Expense	Projected Cost
Utilities	\$1,127,000
Officer Support	\$279,960
Inmate Support	\$1,961,154
Maintenance Contracts	\$314,394
Transportation and Other Costs	\$40,000
TOTAL	\$3,722,508

The total additional expenditures produced by repurposing CCF South, CCF North, and DRDC as described above are summarized below.

Expense	Projected Cost
Capital Costs	\$9,272,079
One-Time Start-Up Costs	\$745,191
Annual Additional Operating Costs	\$18,422,736

These expenditures create a net increase in system operational capacity of 820 beds. On a prorated basis, the annual operating per capita cost for this new capacity is \$22,467 (\$18,422,736 / 820) and a daily cost of \$61.55 (\$18,422,736 / 820 / 365). These costs compare very favorably with current per capita costs for DOC Level V beds as shown below, and in fact represent the lowest per capita costs for capacity of any DOC facilities.

	Cost of Additional Repurposed Capacity	FY 14 Level V Bed Costs
Per Capita Annual Cost	\$22,467	\$42,790
Per Capita Daily Cost	\$61.55	\$117.23

The full implementation of this repurposing would require an estimated 12 months to become fully operational. Planning and construction for projected work at all three facilities would require 9-12 months. Facility operations would be phased in during months 9-12, with full operational costs incurred beginning in the second year following commencement of the project. The following table illustrates how the capital, startup, and operational costs at all three facilities would be phased in over a two-year period.



COLORADO PRISON UTILIZATION STUDY UPDATE
 FINAL REPORT
 February 9, 2016

	Year 1					Year 2				
	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Year 1 Cost	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Year 2 Cost*
CCF South										
Capital	\$ 62,306	\$ 812,126	\$ 812,126	\$ 1,114,146	\$ 2,800,704	\$ -	\$ -	\$ -	\$ -	\$ -
Startup Cost	\$ -	\$ -	\$ 284,350	\$ 423,631	\$ 707,981	\$ -	\$ -	\$ -	\$ -	\$ -
Operations Cost	\$ 140,875	\$ 281,750	\$ 1,139,894	\$ 2,609,891	\$ 4,172,409	\$ 2,702,602	\$ 2,702,602	\$ 2,702,602	\$ 2,702,602	\$ 10,810,408
CCF South Total	\$ 203,181	\$ 1,093,876	\$ 2,236,370	\$ 4,147,668	\$ 7,681,094	\$ 2,702,602	\$ 2,702,602	\$ 2,702,602	\$ 2,702,602	\$ 10,810,408
CCF North										
Capital	\$ 88,271	\$ 1,349,819	\$ 1,719,184	\$ -	\$ 3,157,274	\$ -	\$ -	\$ -	\$ -	\$ -
Startup Cost	\$ -	\$ -	\$ 37,209	\$ -	\$ 37,209	\$ -	\$ -	\$ -	\$ -	\$ -
Operations Cost	\$ -	\$ -	\$ 951,541	\$ 1,903,082	\$ 2,854,623	\$ 1,903,082	\$ 1,903,082	\$ 1,903,082	\$ 1,903,082	\$ 7,612,328
CCF North Total	\$ 88,271	\$ 1,349,819	\$ 2,707,934	\$ 1,903,082	\$ 6,049,106	\$ 1,903,082	\$ 1,903,082	\$ 1,903,082	\$ 1,903,082	\$ 7,612,328
DRDC										
Capital	\$ 105,284	\$ 1,533,071	\$ 1,675,746	\$ -	\$ 3,314,101	\$ -	\$ -	\$ -	\$ -	\$ -
DRDC Total	\$ 105,284	\$ 1,533,071	\$ 1,675,746	\$ -	\$ 3,314,101	\$ -	\$ -	\$ -	\$ -	\$ -
Total Capital	\$ 255,861	\$ 3,695,016	\$ 4,207,056	\$ 1,114,146	\$ 9,272,079	\$ -	\$ -	\$ -	\$ -	\$ -
Total Startup	\$ -	\$ -	\$ 321,559	\$ 423,631	\$ 745,190	\$ -	\$ -	\$ -	\$ -	\$ -
Total Operations	\$ 140,875	\$ 281,750	\$ 2,091,435	\$ 4,512,973	\$ 7,027,032	\$ 4,605,684	\$ 4,605,684	\$ 4,605,684	\$ 4,605,684	\$ 18,422,736
Total Project Cost	\$ 396,736	\$ 3,976,766	\$ 6,620,049	\$ 6,050,750	\$ 17,044,301	\$ 4,605,684	\$ 4,605,684	\$ 4,605,684	\$ 4,605,684	\$ 18,422,736



SECTION IV: RECOMMENDATION

The long-term vacancy of CCF South represents a significant waste of a resource that could potentially hold great value for the state correctional system. Although design elements of the facility and changes in correctional policies limit its utility, the fact remains that it is a well-built, highly secure facility that could add 948 beds to the state's correctional system capacity. The goal of this review has been to determine if the DOC can make productive use of the facility in a way that meets overall correctional system needs in a cost-effective manner.

Our analysis indicates that a multi-faceted, coordinated repurposing of three DOC facilities offers the best strategy to make effective use of CCF South. This concept has the following key elements:

1. Move central reception and diagnostic review of all intakes into DOC from the Denver Reception and Diagnostic Center (DRDC) to CCF South. Support of this function will require 442 beds.
2. Establish a centralized re-entry program at CCF South that will provide transitional preparation and support for inmates from throughout the correctional system approaching the end of their terms of incarceration. This program will require 506 beds and result in full utilization of CCF South.
3. Designate CCF North as the central transportation unit hub and support facility for CCF South. The transport unit will require 192 beds, or four housing units, at CCF North. Establishing an inmate worker cadre to perform facility support functions at both CCF South and North will require 144 beds, making full use of available capacity at the facility.
4. Relocate the residential treatment program (RTP) from CCF North to DRDC. This program, which provides mental health treatment services to inmates diverted from administrative segregation, will require three housing units at DRDC, providing 340 beds.
5. Centralize housing for inmates with long-term care needs at DRDC. These inmates, who have physical, cognitive, and medical conditions that require special care, will have 238 beds at the facility designated for their housing and care.

The key element of the plan, relocation of intake services to CCF South, is a simple function of the limitations on recreation and program space imposed by the facility's design. These limitations dictate that use of the facility be limited to populations with very short



lengths-of-stay. Inmates going through initial intake into the correctional system fit this profile, as do inmates preparing to exit the system through a re-entry program. Both of these groups of offenders are in transitional, short-term stages in their incarceration that do not necessitate the full range of programs and recreational opportunities provided to general population inmates on a routine basis in other DOC facilities.

Based on our review of the facility, CCF South can support required programs and housing for these populations provided that appropriate physical plant modifications are made to right-size the intake processing area and provide access to outdoor recreation for the re-entry population. This approach aligns the use of CCF South with the inmate population groups and programs that can make the most effective use of the facility in its current configuration.

The change in mission for CCF North is a function of the repurposing of CCF South. The volume of inmates transitioning through the intake process and their ultimate assignment to facilities throughout the state correctional system necessitates that the DOC create a central transportation hub at CCF North to support the transport of these inmates. This hub will replace current inmate transportation units located at CTCF and LVCF. Moreover, the operation of CCF South when fully occupied will require a significant cadre of inmate workers to provide dietary, maintenance, and laundry service. The short-term stays of offenders in diagnostic and re-entry status, as well as their program needs, preclude their work in these functions. This necessitates the housing of a significant inmate worker cadre at CCF North.

With the relocation of reception and diagnostic services away from DRDC, this facility becomes available to address other correctional system needs. The services available at the DRDC and its location provide unique advantages in meeting correctional system needs. The presence of a large 36-bed infirmary provides a ready source of support for inmates with chronic medical issues. The facility already manages a dialysis unit, as well as a small unit for inmates in need of long-term care. The availability of these services makes the facility a logical choice for centralized housing for special needs inmates with chronic medical care needs.

The Denver metropolitan area also has superior access to mental health treatment professionals and services, providing the DRDC with the treatment resources required to effectively support the RTP, which must be relocated from CCF North. These characteristics make the DRDC a suitable location for centralizing housing and treatment services for special needs offenders.

From an operational perspective, this repurposing concept is feasible and accomplishes three key department objectives: 1) provides a strategy to make effective use of CCF South, 2)



centralizes and improves services to inmates with long-term care needs, medical issues, and ongoing mental health treatment in a facility well-designed to manage these inmates and located in a metropolitan area that can support inmate clinical staff and service needs, and 3) creates a central re-entry program to standardize and improve the quality of programming for inmates as they prepare to transition back into the community.

Repurposing these facilities also provides a substantial increase in overall system operational capacity. Opening CCF South will add 948 beds to the operational capacity of the department. In addition, the change in mission of CCF North will allow a 16-bed increase in operational capacity at that facility. These additions are offset by a reduction in capacity at DRDC of 20 beds (associated with removing double bunks that are not suitable for housing the RTP population) and the closure of cell house 5 at CTCF, which eliminates 124 beds. The elimination of the southern transportation hub from LVCF will not change overall system capacity, but will create an additional 30 beds for female offenders. These changes will create a net increase in operational capacity of 820 beds.

This additional capacity could allow the department to reduce the use of private prison contract beds and jails. The additional capacity also provides the system with flexibility in responding to potential correctional system population increases.

Fiscal Analysis

This additional capacity could allow the department to reduce the use of private prison contract beds and jails and provides needed flexibility in managing overall system capacity.

	Capital Costs
CCF South	\$2,800,705
CCF North	\$3,157,273
DRDC	\$3,314,101
TOTAL	\$9,272,079

One-time startup costs to prepare CCF South for operation will total \$745,000. Utilizing the computer kiosk system originally installed in the CCF South will require significant work to make the system fully operational. Other start-up costs include staff relocation costs for diagnostic staff that will relocate from DRDC to CCF South, classroom materials for the re-entry program, and equipment/uniforms for new correctional officers.

Additional annual operating costs produced by the proposal will total \$18.4 million. The majority of this expense, \$14.5 million, goes to the additional 231.3 FTE staff costs associated with the opening of CCF South. Other additional operating expenses of \$3.9



million include utility and transportation costs as well as increased state costs for food, medical, clothing, and support costs for inmates moved from private facilities to available capacity in state facilities. These costs appear reasonable.

Our assessment of the cost-effectiveness of the proposal focuses on the benefits produced by the ongoing operational expense. The \$18.4 million in increased operational spending supports a net increase in system operational capacity of 820 beds. On a prorated basis, each of these 804 beds will have an annual per capita operating cost of \$22,467 and a daily cost of \$61.55.

In terms of their cost of operation, the additional beds produced by DOC's proposal have a very low unit cost. Particularly given their specialized functions, the operational cost of this additional capacity is very efficient.

In summary, the facility repurposing described here requires a one-time investment of \$9.3 million in capital resources for physical plant modifications and \$745,000 in operational start-up costs, plus an additional \$18.4 million in additional annual operational costs to achieve the following benefits:

- ***Full utilization of CCF South, a new state-of-the-art correctional facility that has stood vacant for the past four years.*** The construction cost of this facility, which has never been fully utilized, was \$146.2 million. The state has three remaining lease/COP payments of \$20.3 million through FY 2018-19. The proposal provides a means to make beneficial use of a major state capital investment which otherwise will go unused.
- ***Assignment of housing and programs for offenders with special medical and mental health treatment needs to the facility that has the most resources available to provide effective services.*** The DRDC's infirmary, ample medical treatment resources, and access to mental health treatment resources in the Denver metropolitan area make it the optimal choice to house these populations.
- ***Addition of 820 beds to correctional system capacity.*** The additional capacity provides the system with additional flexibility in managing the inmate population, as well as a means to reduce the DOC's private prison contracts by shifting inmates back to available state facility beds.
- ***Establishment of a centralized point for re-entry programming for soon-to-be released offenders.*** Standardizing and upgrading re-entry services for all inmates exiting the



correctional system have been long-term goals for the DOC and an important component of strategies to reduce offender recidivism.

Potential downsides to the proposal include:

- ***Significant capital costs required to modify current facilities to meet new operational and program responsibilities.*** None of the facilities were designed to support the functions proposed by the DOC and therefore will require physical plant modifications to support their new responsibilities. Required work at all three facilities will total approximately \$9.3 million.
- ***Significant increased annual operating costs.*** The DOC projects \$18.4 million in ongoing staff, information technology (IT), and support costs to implement the proposal.
- ***Moving reception away from the DRDC, a facility specifically designed to manage intake processing in a highly efficient and effective manner.*** DRDC has an optimal design and location for processing new admissions into the state prison system. While the facility can be effectively repurposed to serve other functions, its effectiveness and efficiency as an intake and diagnostic center is outstanding.
- ***Significantly increasing the distance to prison system intake for northern Colorado counties.*** Locating central intake at CCF South will substantially increase transportation responsibilities for the DOC, as inmates from northern Colorado counties will probably continue to drop off new inmates at DRDC, which will then have to develop a staging process to very quickly move these offenders to CCF South. Approximately 65 percent of the DOC's annual intake comes from northern and central Colorado counties. The required logistics increase the complexity and expense of the inmate transportation system.

Recommendation

Repurposing of CCF South, CCF North, and DRDC in the manner described in this report offers the most efficient means for the state to make beneficial use of CCF South. Given the state's substantial investment in this facility and its potential long-term utility to the correctional system, this benefit outweighs the costs and potential disadvantages of the proposal. Ancillary program benefits achieved by centralizing the long-term care population at DRDC and establishing a central re-entry program are also significant.



CGL recommends approval of the repurposing concept described in this report, moving system intake and diagnostic services from the DRDC to CCF South and establishing a centralized re-entry program at that facility, repurposing CCF North to an inmate transport and facility support function, and centralizing housing and services for the long-term care population and the RTP at the DRDC.



**ATTACHMENT A:
PHYSICAL PLANT MODIFICATIONS
COST PROJECTION**



CCF N Construction Costs Estimate (144 Incentive Offenders and 192 Transportation Offenders)									
	Contingency Factor	% of Totals	Takeoff	Units	Cost	/Unit	Cost	Subtotal	Total
A. Land Acquisition									
B. Professional Services	5%	11.69% of Total Construction Cost							\$264,813
1. A/E Services								-	
a. Basic Services		10.00% of Total Construction Cost						226,500	
b. Construction Administration		1.00% of Total Construction Cost						22,650	
2. Code Review and Inspections		0.25% of Total Construction Cost						5,663	
3. Construction Management								-	
4. Advertisements, Etc.								10,000	
5. Commissioning		0.00% of Total Construction Cost						-	
6. Total Professional Services (1-5)									see above
C. Construction									\$2,265,000
1. Infrastructure									
a. Services/Utilities	10%							-	
1. Water Tap Fees			-	FU	-	/FU	-		
2. Sewer Tap Fees			-	REU	-	/REU	-		
3. Water Service / Fire Loop			-	LS	-	/LS	-		
4. Drainage/Sanitary Sewer Service			-	LS	-	/LS	-		
5. Electrical Service			-	LS	-	/LS	-		
6. Gas Service			-	LF	-	/LF	-		
7. Fire Hydrant			-	LS	-	LS	-		
b. On-site Improvements	10%							-	
1. -			-	EA	-	EA	-		
2. Structures/Systems/Components									
a. New Construction	5%		-	GSF	-			-	
1. -			-	NSF	-	/NSF	-		
b. Renovation / Expansion	10%							2,265,000	
1. Re-purposed Spaces									
a. Programs Re-purposing including HVAC Upgrades			-	SF	195.00	SF	-		

CCF N Construction Costs Estimate (144 Incentive Offenders and 192 Transportation Offenders)									
	Contingency Factor	% of Totals	Takeoff	Units	Cost	/Unit	Cost	Subtotal	Total
2. Fire Protection Installation			-	SF	8.50	SF	-		
3. ADA Elevator			1	LS	205,000.00	LS	205,000		
4. Convert cell into ADA cell			20	EA	103,000.00	EA	2,060,000		
3. Other							-	-	
4. HPCP	5%						-	-	
5. Total Construction Cost (1-3)									see above
D. Equipment and Furnishings	5%								\$367,100
1. Equipment									
a. Security Cameras			18	Camera	1,200	Camera	21,600	21,600	
b. Camera DVR's & Switches			1	Switch/DVR	5,500	Switch/DVR	5,500	5,500	
c. Metal Detectors			4	Detector	10,000	Detector	40,000	40,000	
2. Furnishings (included in renovation costs)									
a. Furnishings Allowance			1	LS	150,000	LS	150,000	150,000	
3. Communications						LS	150,000	150,000	
4. Total Equip. and Furn. Cost (1-3)									see above
E. Miscellaneous	0%								\$2,265
1. Art in Public Places		10% of New Construction/Site Improvements						2,265	
2. Relocation Cost							-	-	
3. Other (specify)							N/A	-	
4. Total Misc .Costs (1-3)									see above
TOTAL PROJECT COST									\$2,899,178
F. Project Contingencies								\$258,096	
1. New Construction	5%						31,596		
2. Renovation/Upgrades	10%						226,500		
TOTAL PRELIMINARY CONCEPTUAL BUDGET									\$3,157,273



CCF South Construction Costs Estimate									
	Contingency Factor	% of Totals	Takeoff	Units	Cost	/Unit	Cost	Subtotal	Total
A. Land Acquisition									\$ -
1. Land/Building Acquisition							N/A		
B. Professional Services	5%	12.36%							\$249,223
1. Master Plan/FPP							N/A	-	
2. Site Surveys, Investigations, and Tests		0.75%						11,973	
3. A/E Services								-	
a. Basic Services		10.00%					-	202,000	
b. Construction Administration		1.00%						20,200	
4. Code Review and Inspections (Plan Review Fee Table)		0.25%						5,050	
5. Construction Management								-	
6. Advertisements, Etc.								10,000	
7. Commissioning		0.00%						-	
8. Total Professional Services (1-7)									see above
C. Construction									\$2,020,000
1. Infrastructure									
a. Services/Utilities	10%							-	
1. Water Tap Fees			-	FU	-	/FU	-	-	
2. Sewer Tap Fees			-	REU	-	/REU	-	-	
3. Water Service / Fire Loop			-	LS	-	/LS	-	-	
4. Drainage/Sanitary Sewer Service			-	LS	-	/LS	-	-	
5. Electrical Service			-	LS	-	/LS	-	-	
6. Gas Service			-	LF	-	/LF	-	-	
7. Fire Hydrant			-	LS	-	LS	-	-	
b. On-site Improvements	10%							-	
1. Area Drain at Outdoor Recreation Yard			-	EA	-	EA	-	-	
2. -			-	EA	-	EA	-	-	
2. Structures/Systems/Components									
a. New Construction	5%		-	GSF				-	
1. -			-	NSF	-	/NSF	-	-	



CCF South Construction Costs Estimate									
	Contingency Factor	% of Totals	Takeoff	Units	Cost	/Unit	Cost	Subtotal	Total
			-	NSF	-	/NSF	-		
b. Renovation / Expansion	10%							2,020,000	
1. Outdoor Recreation Yards									
a. One Per Tower @ 5,000 SF/Tower			5,000	SF	29.00	SF	145,000		
b. Individual Enclosures			-	EA	3,500.00	EA	-		
2. Re-purposed Spaces									
a. Intake/Observation Re-purposing			2,500	SF	250.00	SF	625,000		
b. Diagnostic Services Re-purposing			5,000	SF	250.00	SF	1,250,000		
3. -			-	EA	-	EA	-		
3. Other							-	-	
4. HPCP	5%						-	-	
5. Total Construction Cost (1-3)									see above
D. Equipment and Furnishings	5%								\$300,000
1. Equipment									
a. Security Cameras			-	Camera	1,200.00	Camera	-	-	
b. Camera DVR's & Switches			-	Switch/DVR	5,500.00	Switch/DVR	-	-	
c. Metal Detectors			-	Detector	10,000.00	Detector	-	-	
2. Furnishings (included in renovation costs)									
a. Furnishings Allowance			1	LS	150,000.00	LS	150,000	150,000	
3. Communications						LS	150,000	150,000	
4. Total Equip. and Furn. Cost (1-3)									see above
E. Miscellaneous	0%								\$2,020
1. Art in Public Places		0.10% of New Construction / Site Improvements						2,020	
2. Relocation Cost							-	-	
3. Other (specify)							N/A	-	
4. Total Misc.Costs (1-3)									see above
TOTAL PROJECT COST									\$2,571,243
F. Project Contingencies								229,461	
1. New Construction	5%						27,461		



CCF South Construction Costs Estimate									
	Contingency Factor	% of Totals	Takeoff	Units	Cost	/Unit	Cost	Subtotal	Total
(incl. Prof. Services/Equipment)									
2. Renovation / Upgrades	10%						202,000		
3. Total Contingency Requested									
TOTAL PRELIMINARY CONCEPTUAL BUDGET									\$2,800,705



DRDC Construction Costs Estimate										
	Contingency Factor	% of Totals	Takeoff	Units	Cost	/Unit	Cost	Subtotal	Total	
A. Land Acquisition									\$ -	
1. Land/Building Acquisition							N/A			
B. Professional Services	5%	12.26% of Total Construction Cost								\$315,853
1. Master Plan/FPP							N/A	-		
2. Site Surveys, Investigations, and Tests		0.75% of Total Construction Cost							16,138	
3. A/E Services								-		
a. Basic Services		10.00% of Total Construction Cost						-	257,525	
b. Construction Administration		1.00% of Total Construction Cost							25,753	
4. Code Review and Inspections (Plan Review Fee Table)		0.25% of Total Construction Cost							6,438	
5. Construction Management								-		
6. Advertisements, Etc.								10,000		
7. Commissioning		0.00% of Total Construction Cost							-	
8. Total Professional Services (1-7)									see above	
C. Construction									\$2,575,250	
1. Infrastructure										
a. Services/Utilities	10%							-		
1. Water Tap Fees			-	FU	-	/FU	-			
2. Sewer Tap Fees			-	REU	-	/REU	-			
3. Water Service/Fire Loop			-	LS	-	/LS	-			
4. Drainage/Sanitary Sewer Service			-	LS	-	/LS	-			
5. Electrical Service			-	LS	-	/LS	-			
6. Gas Service			-	LF	-	/LF	-			
7. Fire Hydrant			-	LS	-	LS	-			
b. On-site Improvements	10%							-		
1. -					-	EA	-			
2. Structures/Systems/Components										
a. New Construction	5%		-	GSF				-		
1. -			-	NSF	-	/NSF	-			

DRDC Construction Costs Estimate									
	Contingency Factor	% of Totals	Takeoff	Units	Cost	/Unit	Cost	Subtotal	Total
			-	NSF	-	/NSF	-		
b. Renovation / Expansion	10%							2,575,250	
1. Outdoor Recreation Yards									
a. Unit 1 and Unit 2 Recr. Yard			10,500	SF	29	SF	299,250		
b. Individual Enclosures			8	EA	3,500	EA	28,000		
2. Dayroom Modifications									
a. Tables (4 person tether tables w/stools/4/Dayroom)			32	EA	1,800	EA	57,600		
b. Benches			-	EA	-	EA	-		
c. Television and Bracket			8	EA	1,000	EA	8,000		
d. Microwave and Shelf			8	EA	800	EA	6,400		
e. Legal Kiosk			8	EA	2,500	EA	20,000		
f. Full Height Guardrails at Upper Tiers			5	Dayroom	105,000	Dayroom	525,000		
3. Cell Modifications Units H, J, & K									
a. Remove Second Bunk LU2			20	EA	150	EA	3,000		
b. Replace Light Fixture			384	EA	2,000	EA	768,000		
c. Provide Closure Angle at Bunk			384	EA	250	EA	96,000		
d. Provide Pass-Through Ports in Cell Door Units 1-3			240	Door	1,100	Door	264,000		
4. e. Miscellaneous Re-purposed Space			2,000	SF	250	SF	500,000		
3. Total Construction Cost (1-2)									see above
D. Equipment and Furnishings	5%								\$140,100
1. Equipment									
a. Security Cameras			8	Camera	1,200	Camera	9,600	9,600	
b. Camera DVRs and Switches			1	Switch/DVR	5,500	Switch/DVR	5,500	5,500	
c. Metal Detectors			-	Detector	10,000	Detector	-	-	
2. Furnishings									
a. Furnishings Allowance			1	LS	75,000	LS	75,000	75,000	
b. Additional Furnishings Included in Renovations			-	LS	-	LS	-	-	
3. Communications						LS	50,000	50,000	
4. Total Equip. and Furn. Cost (1-3)									see above
E. Miscellaneous	0%								\$2,575



DRDC Construction Costs Estimate								
	Contingency Factor	% of Totals	Takeoff	Units	Cost /Unit	Cost	Subtotal	Total
1. Art in Public Places		10% of New Construction/Site Improvements					2,575	
2. Relocation Cost						-	-	
3. Other (specify)						N/A	-	
4. Total Misc. Costs (1-3)								see above
TOTAL PROJECT COST								\$3,033,779
F. Project Contingencies							280,323	
1. New Construction (incl. Prof. Services/Equipment)	5% of New Construction/Site Improvements					22,798		
2. Renovation / Upgrades	10% of Renovation/Upgrade Construction Cost					257,525		
3. Total Contingency Requested								
TOTAL PRELIMINARY CONCEPTUAL BUDGET								\$3,314,101



ATTACHMENT B: ONE-TIME START-UP COSTS

One-Time Start-Up Costs	Cost	Quantity	Total	
Correctional Officer Initial Issue Uniforms	\$215.00	156.4	\$33,626	Quantity reflects 123.3 new CO I FTE plus 33.1 new CO II FTE (will come from CO I promotions)
Reopen CCF-South				
Radio batteries	\$95.00	100	\$9,500	
Pillows	\$6.50	548	\$3,562	
Flashlights	\$97.98	26	\$2,547	
Ballistic Vests	\$390.00	4	\$1,560	
Taser	\$955.20	10	\$9,552	
OC Mk-4	\$13.00	12	\$156	
OC Mk-9	\$38.99	4	\$156	
Blankets	\$5.39	1264	\$6,813	Two each for the 632 beds that never opened at facility
Sheets	\$5.75	1264	\$7,268	Two each for the 632 beds that never opened at facility
Pillow cases	\$1.22	632	\$771	One each for the 632 beds that never opened at facility
Laundry bags	\$3.13	632	\$1,978	One each for the 632 beds that never opened at facility
Staff Relocation Costs	\$3,000.00	20	\$60,000	DRDC diagnostic positions that will move to CCF-South: 38; estimated 20 staff will relocate
Career & Community Resource Center				
Offender desktop computers, software, wiring, etc. (15)			\$18,552	
Pre-release specialist laptop, docking station, software, etc. (1)			\$1,866	
Projector, printer, scanner, speakers			\$1,696	
Mimio interactive tool			\$799	
Digital video camera and tripod			\$275	
Keytrain and Career Skills software licenses			\$1,525	
Video licenses for classroom materials			\$1,500	
Workstations and student chairs (15)			\$10,110	
Dry erase board and bulletin board			\$478	
Pre-release specialist office furniture			\$2,200	
TOTAL START-UP COSTS			\$176,490	



IT Start-Up Costs for CCF-South

Description	Amount	Comments
Radiant Logic Software Renewal	\$1,500	Maintenance has expired, need to purchase again; used for midpoint DCIS interface
Haivision - ITV maintenance	\$55,000	New encoders for 4 channels that have been added since closing; used for IPTV delivery
Renovo Software	\$100,000	Maintenance has expired, need to purchase again; used for Visitation
Windows licensing for servers	\$7,575	
Windows active directory	\$14,250	
Wireless access points	\$24,500	35 x \$700
Wyse licenses	\$93,600	1st year licensing for virtualization of all offender computers
Wyse maintenance	\$23,395	
Computer replacements	\$36,400	52 PCs would not reboot (52 x \$700)
Monitor replacements	\$7,350	49 missing monitors (49 x \$150)
Keyboard replacements	\$4,700	94 broken or missing keyboards (94 x \$50)
Mouse replacements	\$430	43 broken or missing mice (43 x \$10)
Start-up contract staff	\$200,000	Temporary contract staff to assist with all the tasks needed to restart facility, including the review and rewrite of existing scripts
TOTAL	\$568,700	



ATTACHMENT C: ADDITIONAL STAFFING REQUIREMENTS

CCF-South FTE	CO I	CO II	CO III	CO V	CSTS II	AA III	CM I	CPO	GP III	GP V	Tech II	PA I	CM III	CM I	DS	HSA	Phys. II	Lab Tech	RN IV	RN III	RN II	RN I	HT I	SW IV	SW III	Mid-Level Prov.	Mgmt.	Total
Custody & Control	45.9	6.8																										52.7
Food Service					1.7	1.0																						2.7
Case Management							4.0																					4.0
Pre-Release/CPO								1.0	3.0																			4.0
Diagnostic*													2.0	23.0	11.0								2.0					38.0
Clinical						3.0										1.0	1.0	1.0	1.0	2.0	2.0	8.0	4.0	1.0	3.0	3.0		30.0
Admin**			1.0	2.0		2.0				1.0	1.0	2.0														1.0	10.0	
Total	45.9	6.8	1.0	2.0	1.7	6.0	4.0	1.0	3.0	1.0	1.0	2.0	2.0	23.0	11.0	1.0	1.0	1.0	1.0	2.0	2.0	8.0	6.0	1.0	3.0	3.0	1.0	141.4

*Diagnostic staff transferred from DRDC

**Admin includes 1 Warden, PA I for support, PA I SRC, AA III for SRC support, Tech II ACA coordinator, AA III for ACA support, CO V Programs Manager, CO V Admin Officer, GP V Physical Plant Manager, CO III Training Coordinator

CCF-North FTE	CO I	CO II	CO III	CO IV	CSTS I	AA III	CM I	CM III	CSLTS II	Library Tech II	CPO	GP III	Total
Custody & Control*	74.0	26.3	5.5	1.3									107.1
Food Service					3.4								3.4
Laundry					1.0								1.0
Recreation	3.4												3.4
Case Management						1.0	4.0	1.0					6.0
Maintenance					2.0				1.0				3.0
Library										1.0			1.0
Pre-Release											1.0	2.0	3.0
Total	77.4	26.3	5.5	1.3	6.4	1.0	4.0	1.0	1.0	1.0	1.0	2.0	127.9

* Custody & Control total need is 128.2 FTE but will receive 21.1 FTE from the closure of Cell House 5 (Transportation Unit) at CTCF.



Total Additional Facility FTE Requirements:

DRDC	(38.0)
CCF-South	141.4
CCF-North	127.9
Net Additional FTE	231.3