

**Capital Budget Request
2013 – 2015 Biennium**

September 14, 2012

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I. Summary of Major Project Requests

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ENUMERATED PROJECT SUMMARY

Total					
Institution	Project Name	Estimated	Biennium	Category	Priority
2013-15					
CCI	Health Services Unit	\$6,472,000	2013-15	HSE - HO	1
OSCI	Health Services Unit Expansion	\$7,699,000	2013-15	HSE - HO	2
CGP	Boiler Replacement	\$16,000,000	2013-15	URR - UP	3
DJC: CLS	Segregation Expansion	\$2,000,000	2013-15	HSE - HO	4
CCI	Expand and Update DS1	\$6,000,000	2013-15	HSE - HO	5
GBCI	Cell Hall Upgrades	\$3,750,000	2013-15	FMR - FP	6
TCI	Female Infirmary	\$4,500,000	2013-15	HSE - HO	7
WCCS: MSCC	Inmate Housing/Food Service Expansion	\$4,052,000	2013-15	FMR - FP	8
GBCI	Treatment Center Building	\$16,479,000	2013-15	FMR - FP	9
Biennium Total:		\$66,952,000			

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II. Major Project Requests

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**2013-2015 CAPITAL BUDGET
Project Request Document**

Title: Health Services Unit

Agency: Department of Corrections

Location: Columbia Correctional Institution
Portage, Wisconsin

Project Description

This project will provide for the planning, design, and construction of a 14,000 square foot modern Health Services Unit (HSU) at Columbia Correctional Institution (CCI), designed to meet the medical, dental, therapeutic, and clinical needs of our diverse population. The Health Services Unit will include a secure waiting area, examination rooms, offices for health care professionals, secured supply and storage rooms, dental operatories, a multi-purpose therapy room, a telemedicine room, a radiology room, lab spaces, an officer station, and other related spaces.

Analysis of Need

The existing Health Services Unit is located in the Administration Building. This area was built in 1985 and was designed to serve 450 adult offenders; there are now 830 adult offenders housed at CCI. There are a high proportion of chronically ill inmates, inmates on the mental health caseload and a large number of segregation inmates, requiring more frequent HSU visits and a higher level of activity in the Health Services Unit.

Insufficient space and inefficient layout of HSU contribute to a wide variety of concerns relating to the safety, effectiveness, and efficiency of staff, security of the institution, and inmate health care.

- HSU has a lack of sufficient exam/treatment rooms to accommodate all health care staff disciplines. Scheduling adjustments cannot fully compensate for the demands of staff for space in which to work. Annually, CCI can expect more than 100,000 medical contacts.
- The Dental area, like the entire HSU, is over twenty years old. There is a lack of office space for the dentist, who currently uses a closet as an office. The current layout of the dental area results in an inefficient operation. Annually, CCI can expect over 1,400 dental contacts.
- There is a large concentration of inmates waiting for medical appointments in the administration building. The waiting area is in front of the central control center and in the same vicinity as the investigations office, security suite, program services and records offices, and the visiting room. This is a serious security concern which requires a secure inmate reception/waiting area for inmates utilizing HSU. Without such a vestibule inmates have ready access to hostages, telephones, computers, drugs, and keys.
- Insufficient space issues have also affected our ability to store equipment and medical records. Equipment is stored in the hallway, creating hazards to staff, visiting professionals

and inmates. There is insufficient storage for medical records (charts) and archived records, including correspondence, Health Service Requests, medication refill requests, and forms used by HSU staff. Given current records disposition guidelines, the need for additional storage space is more critical every day.

- The lack of sufficient space and the layout of the HSU have also raised concerns regarding breaches of confidentiality. It is very easy for inmates to overhear exchanges between HSU staff and their patients.
- Staff members are required to vacate their offices when visiting medical professionals need to provide inmate health care. A modern HSU building will allow us to meet the medical, dental, therapeutic, and mental health needs of our inmate population by providing sufficient work space for all medical disciplines.

Alternatives

If the new HSU building is not constructed, the alternative is to continue medical service in its current location. The existing HSU is more than twenty-five years old, has poor sight lines, has no secure waiting area, and is woefully undersized given the population increases over the last fifteen years. It was not designed to meet today's medical needs or practices. Without the appropriate space resources for health care, inmate access to health care will be compromised. Additionally, storage space will need to be constructed within the institution if this project does not proceed as requested.

Schedule

Project Approval	September 2013
A/E Selection	November 2013
Design Report	March 2014
Bid Opening	June 2014
Construction Start	August 2014
Substantial Completion	August 2015

Budget Evaluation

Construction	\$4,773,000
Design and Other Fees (8%)	439,000
DFD Management (4%)	220,000
Contingency	716,000
Commissioning	49,000
Movable Equipment	275,000
Total Project Budget	<u>\$6,472,000</u>

Operating Budget Impact

It is anticipated that the new HSU facility will require additional operating funds of \$88,900 annually. Annual fuel and utilities costs are estimated to be \$67,200. Approximately \$21,700 annually will be needed for repair and maintenance costs and increased permanent property and property risk management premiums.

DOC is not considering altering current staffing patterns at CCI at this time.

Previous Building Commission Action:

On February 15, 2012, the State Building Commission approved the release of \$50,000 from Building Trust Funds for planning and development of program and budget concept documents for the Health Services Unit project at CCI, project 12A2S, in anticipation of inclusion of the project in the 2013-2015 Capital Budget.

Project Priority: 1

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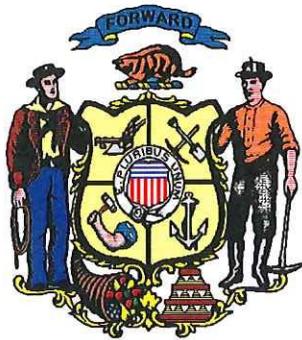
STATE OF WISCONSIN

DEPARTMENT OF CORRECTIONS

PROGRAM STATEMENT

HEALTH SERVICES UNIT

Columbia Correctional Institution
Portage, Wisconsin



Prepared by:

**BUREAU OF BUDGET AND
FACILITIES MANAGEMENT**
P.O. Box 7925
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Approved for:

DEPARTMENT OF CORRECTIONS

By: 
Roland Couey, Director
**Bureau of Budget and
Facilities Management**

Date: 9/14/2012

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2013-2015 CAPITAL BUDGET
Health Services Unit Program Statement

PROJECT SCOPE AND DESCRIPTION

This project will provide for the planning, design, and construction of a modern Health Services Unit (HSU) at Columbia Correctional Institution (CCI), designed to meet the medical, dental, and therapeutic needs of our diverse inmate population.

The current Health Services Unit is located in the Administration building and was constructed in 1985 to serve 450 adult male offenders. There are now 830 adult offenders housed at CCI. There are a high proportion of chronically ill inmates, mentally ill inmates and a large number of segregation inmates, requiring more frequent HSU visits and a higher level of activity in the Health Services Unit.

The new Health Services Unit will include: a secure waiting area, examination rooms, offices for health services professionals, offices for clinical services professionals, medical and clinical records storage, climate controlled secured medication and supply room, dental operatories, a multi-purpose therapy room, space for a telemedicine system, a radiology room, lab spaces, an officer station and secure inmate waiting areas.

CCI is faced with an aging inmate population with increased medical needs. The inmate population at CCI has a high proportion of chronically ill inmates with over 790 chronic illnesses among nearly 830 inmates. CCI also houses a large number of Special Management Unit (SMU) inmates whose physical health care requirements are complicated by many mental health issues. Over 50% of CCI's overall population and approximately 85% of CCI's segregation population is on the mental health caseload. A segregation population of approximately 120 further strains current HSU resources.

The goal of this project is to provide CCI with the resources necessary to provide ambulatory health care services for all CCI inmates, utilizing a multi-discipline approach (physical and mental health wellness) in an environment that is safe for our caregivers, security staff and inmates. The operation and function of our health services unit will be consistent with a clinical type facility, utilizing professional and paraprofessional staff to deliver primary health care and to participate/coordinate any secondary (acute) and tertiary levels of care.

PROJECT BUDGET

Construction	\$4,773,000
Design and Other Fees (8%)	439,000
DFD Management (4%)	220,000
Contingency	716,000
Commissioning	49,000
Movable Equipment	<u>275,000</u>
Total Project Budget	\$6,472,000

PROJECT SCHEDULE

Project Approval	September 2013
A/E Selection	November 2013
Design Report	March 2014
Bid Opening	June 2014
Construction Start	August 2014
Substantial Completion	August 2015

CONTACTS

Agency Contact: Randall Mattison, Bureau of Budget and Facilities Management

Institution Contact: Diana Kiesling, Management Services Director

GENERAL REQUIREMENTS

This project will be occurring inside a maximum security correctional institution while the facility is at full operating capacity. The integrity of institution operations must be accounted for at all times for safety and security reasons. The building shall be constructed to meet the ADA requirements of the Uniform Federal Accessibility Standard. (UFAS)

SPECIAL CONSIDERATIONS

- Depending on building placement there may be a need to re-route existing utilities.
- Evaluate existing utility service capabilities in the areas of electrical, water, and waste water.
- Emergency power requirements may exceed available resources.
- Contractor tool control and security escorts will be necessary.
- Restricted contractor access through the gate during count times and institution emergencies.
- Fire detection systems, HVAC controls, and security systems should integrate with existing facility systems for "seamless" building controls.

SPACE TABULATION

<u>Space ID</u>	<u>Space Description</u>	<u>Number</u>	<u>a.s.f.</u>	<u>Total</u>
1001	Inmate Reception Area	2	120	240
1002	Inmate Restroom	1	60	60
1003	Officer's Station	1	70	70
1004	Physician's Office	1	120	120
1005	Psychiatry Office	1	120	120
1006	Nurse Practitioner Office/Multi Purpose Room	1	120	120
1007	HSU Manager Office	1	120	120
1008	HSU OOA	1	130	130
1009	Nursing Station	1	300	300
1010	Medical Records Storage	1	250	250
1011	Pharmacy/Storage	1	400	400
1012	Laboratory	1	200	200
1013	Exam Rooms	5	120	600
1014	Medical Observation/Anti-room	1	240	240
1015	24-hr Nursing Observation/Treatment Room	2	240	840
		2	180	

1016	Radiology Room	1	220	220
1017	Radiology Storage	1	70	70
1018	Triage Room	1	230	230
1019	Conference Room	1	240	240
1020	Medical Equipment Supply/Storage	1	240	390
		1	150	
1021	Clean Utility Room	1	40	40
1022	Soiled Utility Room	1	40	40
1023	Staff Lockers	1	70	70
1024	Inmate Search	1	60	60
1025	Staff Toilets	2	60	120
1026	Data Closet	1	50	50
1027	Pharmacy Secure Vestibule	1	50	50
1028	Dispensing	1	100	100
1029	Staff Break Room	1	240	240
1030	Janitor Closet	1	100	100
1031	Optometry	1	170	170
1032	Multi-Purpose Therapy	1	400	400
1033	Dental Operatories (2 chairs)	1	390	390
1034	Not Used		0	0
1035	Dental Sterilization	1	80	80
1036	Dental Supply Storage Room	1	110	110
1037	Dentist Office	1	80	80
1038	Dental Hygienist/Assistant/Records	1	120	120
1039	Dental Equipment	1	50	50
1040	Weather Vestibule	1	70	70
1041	Tele-Med/Hearing Check	1	120	120
1042	Ambulance drive-up	1	0	0
1043	Telecom Room	1	100	100
1044	Garage	1	760	760

Total Project Net Square Footage	8,280 asf
Building Efficiency:	60%
Grossing Factor =	1.69
Total Gross Area of Building =	13,994 gsf

SPACE DETAILS

Walls in inmate areas will be masonry, staff areas will be drywall. Surface finishes will be low maintenance and high durability. Security will be provided in all areas of the facility where inmate activity is present. The facility is being designed to “clinic” standards, not to emergency room or hospital standards.

Water closets, lavatories, showers, sinks and such will be of types and material consistent with their detention and/or medical use, having faucets, drains and accessories as equally appropriate. New vacuum and compressed air piping will be distributed in a floor trench to the dental work stations. Any other medical gas requirements will be met via portable dispensing devices. Likewise, any laboratory needs for treated water will be met via point of use equipment.

The isolation/observation rooms will be negatively pressurized. Similarly, general air movement will be toward the waiting room and initial exam space to help prevent dispersion of undiagnosed illness. As well as all rooms containing clean or sterile supplies, the isolation ante room will be positively pressurized.

Lighting will be a combination of vandal proof, maximum security and standard non-security fixtures. Vandal-proof fixtures will be in areas where inmates will generally be accompanied by staff members, such as the multipurpose therapy room, exam rooms, inmate waiting area, and corridors. Maximum security fixtures will be needed in areas where inmates will generally be unsupervised, such as bathrooms, waiting area, and secure infirmary rooms. Standard non-security fixtures will be needed in all areas that will be designated for staff use only, such as staff offices, medication rooms, and the conference room.

Door controls and intercom systems shall be monitored at the officers' station. The CCTV system shall consist of cameras that will be routed back to the central control in the administration building. Some cameras will be monitored locally at the officer's station. The PA system shall include corridor speakers. A "Call for Help" System should be provided throughout facility, consisting of a combination of wall mounted push buttons and personal body alarms with location indicator wired to the officer station and institution central control.

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**2013-2015 CAPITAL BUDGET
Project Request Document**

Title: Health Services Unit Expansion

Agency: Department of Corrections

Location: Oshkosh Correctional Institution
Oshkosh, Wisconsin

Project Description

This project would provide for the planning, design, and construction of a 16,120 gross square foot expansion to the existing Health Services Unit (HSU) at Oshkosh Correctional Institution (OSCI). The building addition would be designed to meet the medical, therapeutic, and clinical needs of our diverse population.

The focus of the expansion would be to address the need for three new functional areas within the Health Services Unit, as well as add general and segregation infirmary beds to the existing structure. The three new areas would include a Geriatric Unit, a Hospice Unit and a Dementia unit. The addition would amount to a total of 65 beds.

The additional beds would be configured as follows: 15 additional infirmary cells, of which 2 would be equipped with oxygen and a negative pressure system. There is also a need for 5 Segregation infirmary cells. The addition of a 35 bed Geriatric Unit, of which 5 beds would be specified for Hospice Care. A special 10 bed Dementia Care Unit would allow for specialized care for more chronic inmates with latter stage dementia.

Also included in the expansion would be a larger waiting area, examination rooms, offices for health care professionals, secured records, supply, and storage rooms, a clinical services area, a multi-purpose therapy room that could also serve for education of inmates for the health care re-entry module, a telemedicine room, added officer and nurses stations, visiting/day area, and other related spaces.

Analysis of Need

The existing Health Services Unit was completed in 1994 for a population of approximately 1400. There are now approximately 2,050 adult males at OSCI. This Institution also provides health care services for WCCS inmates, of which there are an additional 300. There are a high proportion of chronically ill inmates, mentally ill inmates, and coupled with an aging population they require more frequent HSU visits and a higher level of activity on the unit.

Insufficient space and inefficient layout of the current HSU contribute to a wide variety of concerns relating to the safety, effectiveness, and efficiency of staff, security of the institution, and inmate health care.

- HSU has a lack of sufficient exam/treatment rooms to efficiently utilize health care staff. Scheduling adjustments cannot fully compensate for the demands of staff for space in which to work. Agency staff occupy makeshift office areas. Average monthly nurse, physician and nurse practitioner appointments total just under 1600. On average there are approximately 200 medical emergencies each month. Service delivery and efficient use of time and space need to be addressed and corrected with this expansion. OSCI recently instituted a 3rd shift operation and is now able to provide 24 hour health care. This will allow for more specialized care around the clock for chronic illnesses and not have to leave the institution. At the same time, we will see the demand for these types of services rise now that we will be able to provide care at the facility without having to send patients to outside facilities, which will compound the lack of space issue.
- There is a large concentration of inmates waiting for medical appointments in the building. Many inmates at OSCI that utilize HSU services are in wheelchairs requiring more space. This project would include adding space to the area to better serve the need and to provide adequate security coverage.
- Insufficient space issues have also affected the ability to store equipment and medical supplies. Equipment is stored in the hallway and medical supplies are scattered in various closets and rooms in the building. The lack of sufficient space and the layout of the HSU have also raised concerns regarding breaches of confidentiality, particularly with HIPPA regulations.
- There is a need to accommodate the emergency vehicles that come into the institution. The area where inmates are placed into emergency vehicles is small and unprotected from the elements; basically at the back door of the HSU building. A covered portico would provide for emergency personnel to tend to inmate patients, many with mobility issues, without battling the elements.
- There is a need for a defined clinical area for diabetic inmates. At present, inmates use the hallway several times a day to self administer shots and review files. OSCI has approximately 200 diabetics that often have a need for HSU staff assistance.
- Medical staff and service providers share offices with different disciplines. Visiting medical professionals are using makeshift office space wherever available on the day they provide services. An efficient space plan in the HSU building will allow us to meet the medical, dental, therapeutic, and mental health needs of our inmate population.

Alternatives

- If the HSU building is not remodeled, the alternative is to continue medical service in its current unaltered space. The existing HSU is not designed for the changing medical needs or practices. The Dental area, unlike the other areas in the HSU, is the only adequate space designed for this large population. The current layout of the dental area provides an

efficient operation. Without the appropriate space resources for health care, more inmates will be transported into the community for off-site medical care.

- Currently, the inefficient space presents hurdles for scheduling and inmates wait longer periods of time to be seen by medical personnel. We could see more inmates daily if work flow was improved.
- Currently, OSCI sends inmates to the DCI Infirmary when they can no longer have their medical needs met at OSCI. Without the HSU expansion at OSCI, the DCI Infirmary will continue to be overtaxed.
- OSCI inmates in need of hospice care would need to be transferred to DCI Infirmary/Hospice as this space is limited. Some DOC inmates will not be able to live their last days with the dignity and care afforded by hospice.
- There is a demonstrated need for a Dementia Care Unit at OSCI. As our population ages, we are dealing with more patients with dementia. We have patients who wander, are confused and are not able to complete their activities of daily living without help and support. These individuals are not able to get compassionate releases into the community due to the nature of their crimes. Community facilities are unwilling to take these individuals because they feel they would place their own patient population at risk. These individuals are currently being housed in general population housing units, which makes them very vulnerable to ridicule and victimization, and their health and safety is a great concern. Eventually it is necessary to transfer these individuals to the DCI Infirmary for safety, security, and care. The DCI Infirmary is not an appropriate setting for these individuals. A Dementia Care Unit is necessary to provide an appropriate, safe and structured environment for these individuals.

Other Items to Consider

The existing HSU is undersized. It was designed to accommodate the medical needs of 1400 offenders. The area is not sufficient to meet the demands of 2,100 adult male inmates. This project will alleviate a critical shortage of medical space necessary for the treatment of inmates. The building limitations have been outlined in detail in the Mead & Hunt 10 year plan evaluation, as well as the recent MESH study in 2007. When the design is developed for the additional space, the existing square footage will be evaluated for best use to incorporate streamlined efficiencies.

Project Schedule

Project Approval	Aug 2013
A/E Selection	Sep 2013
Design Report	Apr 2014
Bid Opening	Jul 2014
Construction Start	Aug 2014
Substantial Completion	Aug 2015

Budget Evaluation

Construction	\$ 5,887,000
Design and Other Fees (8%)	522,000
DFD Management (4%)	259,000
Contingency (10%)	589,000
Commissioning	57,000
Special Equipment	32,000
Movable Equipment (6%)	<u>353,000</u>
Total Project Budget	\$ 7,699,000

Operating Budget Impact

It is anticipated that the new HSU facility will require additional operating funds of \$114,400 annually. Annual fuel and utilities costs are estimated to be \$83,300. Approximately \$20,200 annually will be needed for repair and maintenance costs, along with \$1,900 in increased permanent property and property risk management premiums. Finally, the capital budget requirement will be \$9,000.

DOC is not considering altering current staffing patterns at OSCI at this time.

Previous Building Commission Action

None.

Project Priority: 2

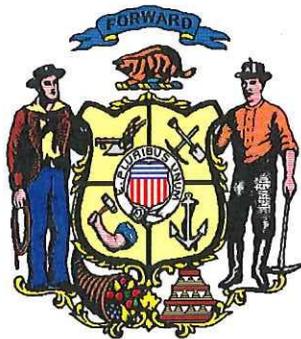
STATE OF WISCONSIN

DEPARTMENT OF CORRECTIONS

PROGRAM STATEMENT

HEALTH SERVICES UNIT EXPANSION

Oshkosh Correctional Institution
Oshkosh, Wisconsin



Prepared by:

**BUREAU OF BUDGET AND
FACILITIES MANAGEMENT**
P.O. Box 7925
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(608) 240-5000

Approved for:

DEPARTMENT OF CORRECTIONS

By: 
Roland Couey, Director
**Bureau of Budget and
Facilities Management**

Date: 9/14/2012

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2013-2015 CAPITAL BUDGET
Health Services Unit Expansion Program Statement

PROJECT SCOPE AND DESCRIPTION

This project will provide for the planning, design, and building addition of the existing Health Services Unit (HSU) at Oshkosh Correctional Institution (OSCI). The additional space will be designed to meet the medical, dental, and therapeutic needs of our diverse inmate population.

The current Health Services Unit is 8,500 gsf. The space was constructed in 1994 for 1,400 offenders. The addition to the Health Services Unit will total approximately 13,700 gsf.

The focus of the expansion would be to address the need for three new functional areas within the Health Services Unit, as well as add general and segregation infirmary beds to the existing structure. The three new areas would include a Geriatric Unit, a Hospice Unit and a Dementia unit. The addition would amount to a total of 65 beds.

The additional beds would be configured as follows: 15 additional infirmary cells, of which 2 would be equipped with oxygen and a negative pressure system. There is also a need for 5 Segregation infirmary cells. The addition of a 35 bed Geriatric Unit, of which 5 beds would be specified for Hospice Care. A special 10 bed Dementia Care Unit would allow for specialized care for more chronic inmates with latter stage dementia.

Also included in the expansion would be a larger waiting area, examination rooms, offices for health care professionals, secured records, supply, and storage rooms, a clinical services area, a multi-purpose therapy room that could also serve for education of inmates for the health care re-entry module, a telemedicine room, added officer and nurses stations, visiting/day area, and other related spaces.

Inmates are routinely required to leave the institution to seek medical attention. OSCI must make numerous medical trips to outside health care providers, including UW Hospital and local health care providers. A more efficient use of space as well as additional space will allow the institution to provide much of this care on-site and will enhance public safety by reducing the number of inmate transports outside the secured perimeter of the institution.

PROJECT BUDGET

Construction	\$ 5,887,000
Design and Other Fees (8%)	522,000
DFD Management (4%)	259,000
Contingency (10%)	589,000
Commissioning	57,000
Special Equipment	32,000
Movable Equipment (6%)	<u>353,000</u>
Total Project Budget	\$ 7,699,000

PROJECT SCHEDULE

Project Approval	Aug 2013
A/E Selection	Sep 2013
Design Report	Apr 2014
Bid Opening	Jul 2014
Construction Start	Aug 2014
Substantial Completion	Aug 2015

CONTACTS

Agency Contact: Randall Mattison, Bureau of Budget and Facilities Management
Institution Contact: Carol Carpenter-Naslund, OSCI Management Services Director

GENERAL REQUIREMENTS

This project will be occurring inside a medium security correctional institution while the facility is at full operating capacity. The integrity of Institution operations must be accounted for at all times for safety and security reasons. The building shall be constructed to meet the ADA requirements of the Uniform Federal Accessibility Standard. (UFAS)

SPECIAL CONSIDERATIONS

- Depending on building placement there may be a need to re-route existing utilities.
- Evaluate existing utility service capabilities in the areas of electrical, water, and waste water.
- Emergency power requirements may exceed available resources.
- Installation of air conditioning to provide environmental control for sensitive medical equipment, medications, and staff efficiency.
- Contractor tool control.
- Restricted contractor access through the gate during count times and institution emergencies.
- Fire detection systems, HVAC controls, and security systems should integrate with existing facility systems for "seamless" building controls.
- Construction fence around building site to be designed, installed, and maintained to remain intact upon project completion as an enhancement to Institution security.
- Design should include a distinct division between the functional areas of medical and clinical disciplines keeping in mind the efficient placement of shared areas.

SPACE TABULATION

<u>Space Description</u>	<u>Number</u>	<u>a.s.f.</u>	<u>Total</u>
Inmate Infirmary rooms	63	180	11,340
Psychiatrist office	1	120	120
Physician Offices & exam room	4	120	480
Tele-medicine room	1	140	140
Social Workers Office	1	120	120
HSU Managers office	1	120	120
Program Group Room	1	240	240
Secure Infirmatory Room	2	240	480
Nurses' Stations	2	200	400
Laboratory/Phlebotomy Station	1	240	240
Radiology Room	1	420	420
Multi-purpose Therapy Room	1	300	300
Waiting areas	2	600	600
Clean Utility Room	1	80	80
Soiled Linen Room	1	80	80
Conference/Education Room	1	300	300
Medical Supply & Equipment Room	2	240	240
Ophthalmology Exam Room	1	170	170
Officer Station	1	100	100
Supply/Storage Area	1	80	80
Weather Vestibule	1	70	<u>70</u>
Total Project Net Square Footage			16,120 asf
Building Efficiency			75%
Total Gross Area of Building			21,500 gsf

SPACE DETAILS

Walls in inmate areas will be masonry, staff areas will be drywall. Surface finishes will be low maintenance and high durability. Security will be provided in all areas of the facility where inmate activity is present. The facility is being designed to “clinic” standards, not to emergency room or hospital standards.

Water closets, lavatories, showers, sinks and such will be of types and material consistent with their detention and/or medical use, having faucets, drains and accessories as equally appropriate. New vacuum and compressed air piping will be distributed in a floor trench to the dental work stations. Any other medical gas requirements will be met via portable dispensing devices. Likewise, any laboratory or film development needs for treated water will be met via point of use equipment.

The isolation/observation rooms will be negatively pressurized. Similarly, general air movement will be toward the waiting room and initial exam space to help prevent dispersion of undiagnosed illness. As well as all rooms containing clean or sterile supplies, the isolation ante room will be positively pressurized.

Lighting will be a combination of vandal proof, maximum security and standard non security fixtures. Vandal-proof fixtures will be in areas where inmates will generally be accompanied by staff members, such as the multipurpose therapy room, exam rooms,

inmate waiting area, and corridors. Maximum security fixtures will be needed in areas where inmate will generally be unsupervised, such as bathrooms and secure infirmary rooms. Standard non-security fixtures will be needed in all areas that will be designated for staff use only, such as staff offices, medication rooms, and the conference room.

Door controls and intercom systems shall be monitored at the officers' station. The CCTV System shall consist of cameras that will be routed back to the central control in the Administration Building. Some cameras will be monitored locally at the officer's station. The public address system shall include corridor speakers. A "Call for Help" System should be provided throughout facility, consisting of a combination of wall mounted push buttons and personal body alarms with location indicator wired to the officer station and Institution central control.

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**2013-2015 CAPITAL BUDGET
Project Request Document**

Title: Boiler Replacement

Agency: Department of Corrections
Division of Adult Institutions

Location: Central Generating Plant
Waupun, WI

Background

The Waupun Central Generating Plant (WCGP) provides steam and electricity to Waupun Correctional Institute, Dodge Correctional Institute, and the John C. Burke Correctional Center. Prior to 2012, the plant consisted of three coal-fired boilers that were installed in the early 1950's and one gas-fired boiler installed in the 1960's. Regulatory limits on air pollutant emissions and a consent decree between the State and an environmental action group make it virtually impossible to economically operate the plant in the long term future using coal as a fuel. Project 12C3M initiated the replacement of the coal-fired equipment, but funding was limited. This project is planned to replace the remaining coal-fired equipment, the aging gas-fired boiler, and other aging equipment that supports boiler operations.

Purpose and Scope of Project

This project will replace existing Boiler #1 and Boiler #4 with high efficiency gas-fired equipment and replace feedwater supply systems to provide a state-of-the-art steam generation plant in conjunction with equipment and controls installed with project 12C3M. Unused equipment and features, such as coal bins and coal and ash handling equipment, will be removed.

No significant change is anticipated to the basic building envelope or floor area as a result of this project.

Occupants and Activities

The facility is central to Waupun Correctional Institution, Dodge Correctional Institution, John C. Burke Correctional Center, and the Waupun Badger State Industries Creamery. The plant supplies these facilities with 125 psi steam for space heating and hot water use. It also generates electricity for use at those facilities with 425 psi steam. Emergency electrical generation is also located within the plant. The building also houses water pumps to supply the nearby institutions and serves as a radio antenna location for secure communications.

Space Tabulation

No change to existing space is anticipated.

Space Development and Utility Services

No change to existing utility is anticipated. Adequacy of natural gas line sizing is to be determined by project 12C3M.

Special Considerations

This plant is critical to the function of several large correctional facilities and cannot be shut down for even a brief period of time.

Alternatives

The use of biofuels may be considered if determined to be economically viable. Fuel oil is planned as a back-up fuel in the event of a natural gas supply disruption.

Budget Evaluation

Construction	\$12,000,000
Hazardous Materials	\$385,000
Design and Other Fees (8%)	1,139,000
DFD Management (4%)	570,000
Contingency	1,858,000
Commissioning	48,000
Total Project Budget	<u>\$16,000,000</u>

Operating Budget Impact

Installation of more efficient boilers will reduce overall fuel requirements for a given heating and electrical load, but that may be offset by fluctuating and inflationary fuel markets. Labor cost to operate the plant is not expected to change, with the possible exception of reduced inmate labor requirements for cleaning with the elimination of coal and ash dust.

Project Schedule

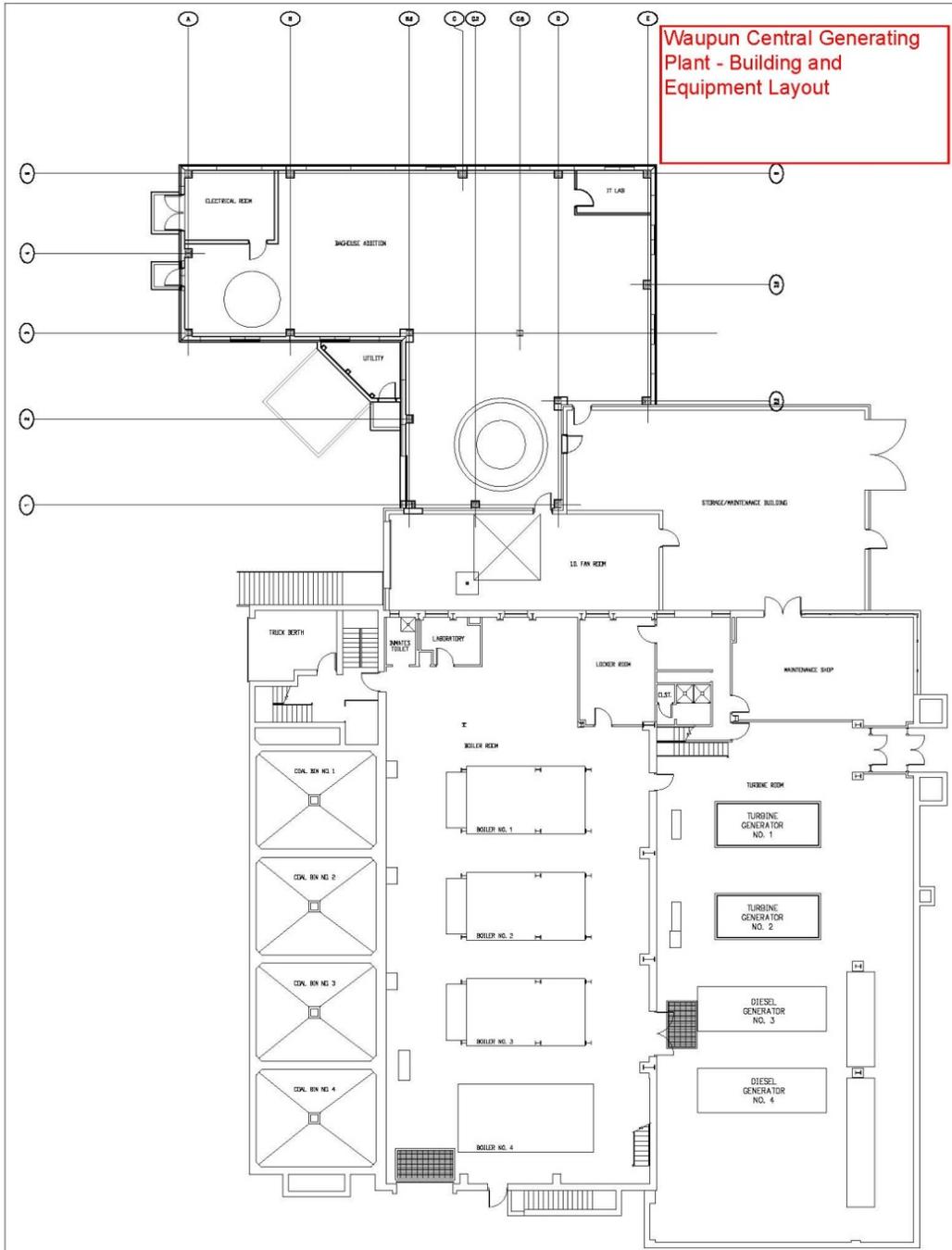
Project Approval	Oct 2013
A/E Selection	Nov 2013
Design Report	May 2014
Bid Opening	Nov 2014
Construction Start	Jan 2015
Substantial Completion	Oct 2015

Previous Building Commission Action

Project 12C3M was brought to the SBC as part of the 2011-2013 Capital Budget to initiate compliance with EPA MACT standards.

Priority: 3

Appendix



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STATE OF WISCONSIN

DEPARTMENT OF CORRECTIONS

PROGRAM STATEMENT

BOILER REPLACEMENT

**Waupun Central Generating Plant
Waupun, Wisconsin**



Prepared by:

**BUREAU OF BUDGET AND
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P.O. Box 7925
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(608) 240-5000

Approved for:

DEPARTMENT OF CORRECTIONS

By: 
**Roland Couey, Director
Bureau of Budget and
Facilities Management**

Date: 9/14/2012

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**20013-2015 Capital Budget
CGP Boiler Replacement Program Statement**

PROJECT SCOPE AND DESCRIPTION

This project will replace existing Boiler #1 and Boiler #4 with high efficiency gas-fired equipment and replace feedwater supply systems to provide a state-of-the-art steam generation plant in conjunction with equipment and controls installed with project 12C3M. Unused equipment and features, such as coal bins and coal and ash handling equipment, will be removed.

The Waupun Central Generating Plant (WCGP) provides steam and electricity to Waupun Correctional Institute, Dodge Correctional Institute, and the John C. Burke Correctional Center. Prior to 2012, the plant consisted of three coal-fired boilers that were installed in the early 1950's and one gas-fired boiler installed in the 1960's. Regulatory limits on air pollutant emissions and a consent decree between the State and an environmental action group make it virtually impossible to economically operate the plant in the long term future using coal as a fuel. Project 12C3M initiated the replacement of the coal-fired equipment, but funding was limited. This project is planned to replace the remaining coal-fired equipment, the aging gas-fired boiler, and other aging equipment that supports boiler operations.

The facility is central to Waupun Correctional Institution, Dodge Correctional Institution, John C. Burke Correctional Center, and the Waupun Badger State Industries Creamery. The plant supplies these facilities with 125 psi steam for space heating and hot water use. It also generates electricity for use at those facilities with 425 psi steam. Emergency electrical generation is also located within the plant. The building also houses water pumps to supply the nearby institutions and serves as a radio antenna location for secure communications.

PROJECT BUDGET

Construction	\$12,000,000
Hazardous Materials	\$385,000
Design and Other Fees (8%)	1,139,000
DFD Management (4%)	570,000
Contingency	1,858,000
Commissioning	48,000
Total Project Budget	<u>\$16,000,000</u>

PROJECT SCHEDULE

Project Approval	October 2013
A/E Selection	November 2013
Design Report	May 2014
Bid Opening	November 2014
Construction Start	January 2015
Substantial Completion	November 2013

CONTACTS

Agency Contact: Randy Mattison, Bureau of Budget and Facilities Management

Institution Contact: Dan Durant, Central Generating Plant

GENERAL REQUIREMENTS

This project will be occurring inside a facility providing critical services to maximum security correctional institutions and other support facilities that will be at full operating capacity for the duration of the project. Utility outages must be brief and carefully planned in advance with operating personnel of the affected institutions.

SPECIAL CONSIDERATIONS

- Evaluate existing utility service capabilities in the areas of electricity, steam, and water.
- Emergency power requirements must be available at all times.
- Contractor tool control must be employed in any areas where inmates may be present..

SPACE TABULATION

No additional spaces are expected to be added with this project.

SPACE DETAILS

A new Boiler Control Room is expected to be added under project 12C3M. This room will have space in anticipation of providing central control for the equipment to be added on this project.

**2013-15 CAPITAL BUDGET
Project Request Document**

Title: CLS Segregation Expansion

Agency: Department of Corrections
Division of Juvenile Corrections

Location: Copper Lake School
Irma, Wisconsin

Project Description

This project will provide for the planning, design and construction of a 10 bed segregation unit at Copper Lake School (CLS) designed to meet the security and observation, educational and treatment needs of Juvenile Female Offenders.

This project would connect Wells and King Buildings and allow for more efficient use of staff and quicker response time. The project would create a circular segregation unit with a staff booth in the center for maximum observation. Inside the segregation unit would include a dayroom, visiting room, counseling, classroom, laundry, property room, staff bath, kitchenette and locker room. The general areas that connect the buildings would include a classroom, group room, general office areas, youth bath/hair care, and staff bathroom.

The primary goal of this project is to provide Copper Lake School the space necessary to provide a secure, safe environment for youth in need of 24-hour observation who have proven to be a threat to themselves or to others, or have experienced behavior problems warranting temporary isolation. The unit is self contained with education, treatment, physical exercise and dining on the unit. The staff who will operate the program are anticipated to be the existing 2-2-1 staffing pattern of youth counselors with enhancement by a rotation of existing clinical staff, teachers, and social workers throughout each day.

Analysis of Need

Copper Lake School (CLS) is the only secure correctional facility in Wisconsin for juvenile female offenders. The individualized needs of all female offenders are met in this single site including specialized needs such as mental health. Copper Lake School was opened for female youth in 2011 to consolidate the Juvenile Correctional Institutions. The Ida B. Wells Living Unit currently houses segregation and mental health youth and consists of 24 total rooms. None of the existing rooms/cells are wet cells; therefore, youth are totally reliant on staff assistance in keying youth in/out of their rooms for bathroom breaks or fluids.

The segregation unit serves youth beyond placements from the general institution population. Copper Lake School is the placement site from all 72 counties if they are in need of a Youth Corrective Sanctions Program discipline hold; from 15 counties for secure detentions needs and from any Type 2 Child Caring Institution (CCI) who requests a disciplinary placement from

throughout the state. These girls are held in segregation. The average daily population for security, sanctions and detentions in segregation on the Wells Living Unit from January of 2012 through July of 2012, a 213 day period, is 8.

Copper Lake School manages mental health needs for adjudicated juvenile females. The Mendota Juvenile Treatment Center has no capacity for girls, and there are no secure mental health beds for juvenile females in the state of Wisconsin, beyond Copper Lake School. The youth in this unit have depression and related suicide ideation issues. Their activities result in observation placements on segregation.

The need to control and maintain moderate temperatures is imperative in segregation. Ninety percent of the youth with mental health needs are taking prescribed psychotropic medication. These medications result in sensitivity to heat and dehydration issues. Youth on these medications are at risk of severe medical complications when not housed in a climate controlled area.

Other Items to Consider

Girls presenting a combination of behavioral and emotional difficulties are particularly difficult to manage and treat. These girls tend to return to the segregation unit much more frequently than other girls, and also tend to have longer and more complicated security placements. At the points of segregation placement, no other placement will suffice. The combination of high self-harm risk (e.g., via head-banging, misuse of medication, suicidal gestures) and high assault risk posed by many of these girls is particularly difficult to manage.

Alternatives

Continuing with the current facilities could compromise the safety and security of both juveniles and staff if offender placements return to their cyclic highs of a few years ago. The issue of safety for youth on medications would not be resolved.

Project Schedule

Project Approval	November 2013
A/E Selection	December 2013
Design Report Completion	May 2014
Bid Opening	August 2014
Construction Start	December 2014
Substantial Completion	January 2015
Final Completion	March 2015

Budget Evaluation

Construction	\$1,560,000
Design and Other Fees (8%)	137,000
DFD Management (4%)	69,000
Contingency	156,000
Commissioning	9,000
Movable Equipment (4%)	69,000
Total Project Budget	<u>\$2,000,000</u>

Operating Budget Impact

After the expansion is complete, the newly expanded space would require additional utility funding of \$12,000 annually (appropriation 326). The current segregation utility usage averages \$12,000 per year. In addition, an additional \$10,000 would be required for repair and maintenance costs (appropriation 327). Lastly, CLS would likely incur increased permanent property and property risk management premiums (appropriation 323) at an unknown rate.

No additional security staff will also be required to escort and monitor inmates for programming and treatment.

Previous Building Commission Action: None

Priority: 4

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STATE OF WISCONSIN

DEPARTMENT OF CORRECTIONS

PROGRAM STATEMENT

CLS SEGREGATION EXPANSION

**Copper Lake School
Irma, Wisconsin**



Prepared by:

**BUREAU OF BUDGET AND
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(608) 240-5000**

Approved for:

DEPARTMENT OF CORRECTIONS

By: 

**Roland Couey, Director
Bureau of Budget and
Facilities Management**

Date: 9/14/2012

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20013-2015 CAPITAL BUDGET
CLS Segregation Expansion Program Statement

PROJECT SCOPE AND DESCRIPTION

This project will provide for the planning, design and construction of a 10 bed segregation unit at Copper Lake School (CLS) designed to meet the security and observation, educational and treatment needs of Juvenile Female Offenders.

Copper Lake School (CLS) is the only secure correctional facility in Wisconsin for juvenile female offenders. The individualized needs of all female offenders are met in this single site including specialized needs such as mental health. Copper Lake School was opened for female youth in 2011 to consolidate the Juvenile Correctional Institutions. The Ida B. Wells Living Unit currently houses segregation and mental health youth and consists of 24 total rooms. None of the existing rooms/cells are wet cells; therefore, youth are totally reliant on staff assistance in keying youth in/out of their rooms for bathroom breaks or fluids.

This project would connect Wells and King Buildings and allow for more efficient use of staff and quicker response time. The project would create a circular segregation unit with a staff booth in the center for maximum observation. Inside the segregation unit would include a dayroom, visiting room, counseling, classroom, laundry, property room, staff bath, kitchenette and locker room. The general areas that connect the buildings would include a classroom, group room, general office areas, youth bath/hair care, and staff bathroom.

The segregation unit serves youth beyond placements from the general institution population. Copper Lake School is the placement site from all 72 counties if they are in need of a Youth Corrective Sanctions Program discipline hold; from 15 counties for secure detentions needs and from any Type 2 Child Caring Institution (CCI) who requests a disciplinary placement from throughout the state. These girls are held in segregation. The average daily population for security, sanctions and detentions in segregation on the Wells Living Unit from January of 2012 through July of 2012, a 213 day period, is 8.

Copper Lake School manages mental health needs for adjudicated juvenile females. The Mendota Juvenile Treatment Center has no capacity for girls, and there are no secure mental health beds for juvenile females in the state of Wisconsin, beyond Copper Lake School. The youth in this unit have depression and related suicide ideation issues. Their activities result in observation placements on segregation.

Girls presenting a combination of behavioral and emotional difficulties are particularly difficult to manage and treat. These girls tend to return to the segregation unit much more frequently than other girls, and also tend to have longer and more complicated security placements. At the points of segregation placement, no other placement will suffice. The combination of high self-harm risk (e.g., via head-banging, misuse of medication, suicidal gestures) and high assault risk posed by many of these girls is particularly difficult to manage.

The need to control and maintain moderate temperatures is imperative in segregation. Ninety percent of the youth with mental health needs are taking prescribed psychotropic medication. These medications result in sensitivity to heat and dehydration issues. Youth on these

medications are at risk of severe medical complications when not housed in a climate controlled area.

The primary goal of this project is to provide Copper Lake School the space necessary to provide a secure, safe environment for youth in need of 24-hour observation who have proven to be a threat to themselves or to others, or have experienced behavior problems warranting temporary isolation. The unit is self contained with education, treatment, physical exercise and dining on the unit. The staff who will operate the program are anticipated to be the existing 2-2-1 staffing pattern of youth counselors with enhancement by a rotation of existing clinical staff, teachers, and social workers throughout each day.

CONSTRUCTION BUDGET

Construction	\$1,560,000
Design and Other Fees (8%)	137,000
DFD Management (4%)	69,000
Contingency	156,000
Commissioning	9,000
Movable Equipment (4%)	69,000
Total Project Budget	<u>\$2,000,000</u>

PROJECT SCHEDULE

Contract for A/E Services	December 2013
Concept & Budget Evaluation	February 2014
Preliminary Plans	April 2014
Design Report & Review	May 2014
Bidding Documents	August 2014
Bidding & Contracting	December 2014
Complete Construction	March 2016

CONTACTS

Agency Contact: Randall Mattison, Bureau of Budget and Facilities Management
Institution Contact: Paul Westerhaus, Superintendent

GENERAL REQUIREMENTS

This project will be occurring inside a medium security correctional institution while the facility is at full operating capacity. The integrity of the institution operations must be accounted for at all times for safety and security reasons. The expansion shall be constructed to meet the ADA requirements of the Uniform Federal Accessibility Standard. (UFAS)

SPECIAL CONSIDERATIONS

- Extension of existing utilities including heat, electric, emergency power, water and waste water.
- Integration of fire detection and security systems.
- Contractor tool control and security escorts will be necessary
- Restricted contractor access through the gate during count times and institution emergencies.

SPACE TABULATION

<u>Space ID</u>	<u>Space Description</u>	<u>Number</u>	<u>a.s.f.</u>	<u>Total</u>
1001	Segregation Dayroom	1	600	600
1002	Segregation Rooms/Cells	10	95	950
1003	Segregation Security Booth	1	150	150
1004	Segregation Visiting	1	70	70
1005	Segregation Counseling	1	70	70
1006	Segregation Groups/Class	1	150	150
1007	Segregation Property	1	100	100
1008	Segregation Laundry	1	50	50
1009	Segregation Kitchenette	1	50	50
1010	Segregation Staff Restroom	1	50	50
1011	Segregation Staff Lockers	1	50	50
	Segregation Janitorial			40
1012	Closet	1	40	
	Segregation Youth			100
1013	Shower/Bath	1	100	
1014	Social Worker Office	1	70	70
1015	Sensory Room	1	70	70
1016	Psychologists Office	1	70	70
1017	Counselors Office	1	70	70
1018	Group Room	1	215	215
1019	Classroom	1	390	390
1020	Youth restroom/hair care	1	135	135
1021	Staff Restroom	1	50	50
1022	Security Supervisor Office	1	100	100
	Total Project Net Square Footage			3600
	Building Efficiency 50%			
	Total Gross Area of Building			7200

SPACE DETAILS

The walls in the segregation area will be masonry. Each room/cell will contain a stainless steel commode/sink combination. The, detention style doors will be hollow metal with locking systems that conform to existing locks at CLS. The detention style metal doors will contain Lexan windows and pass thru openings to accommodate shackle removal.

Lighting will be a combination of vandal proof, maximum security and standard non-security fixtures. Maximum security fixtures will be in the segregation unit and vandal proof fixtures in all other areas.

Door controls and intercom systems shall be monitored at the officer's station. The CCTV shall consist of cameras that will be monitored at the Communications Center in Tubman Hall and/or at the officer's station.

The basement area would contain plumbing chases and ductwork for maintenance use.

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**2013-15 CAPITAL BUDGET
Project Request Document**

Title: CCI Expand & Update Segregation (DS-1)

Agency: Department of Corrections
Division of Adult Institutions

Location: Columbia Correctional Institution
Portage, Wisconsin
Disciplinary Segregation Building (DS1)

Project Description

This project will construct a new building connected to the existing DS1 Segregation Unit, plus a secure outdoor recreation area, both which will be in compliance with current standards for providing effective treatment for mentally ill inmates. This building will be similar to the treatment annex built at Taycheedah Correctional Institution. It will allow treatment staff to provide care to segregation inmates in a secure group setting. It will be secure for the provider as well as all inmates. It will also include individual programming space. A new law library, medical treatment room, hearing/duel process room, and a no-contact visiting room will be included in the new building as well. Covered recreation pens will be built to allow for secure outdoor recreation in all seasons.

The project will also include improvements to segregation cells which may include modular furniture. This will improve conditions of confinement as inmates currently sleep next to the ground and do not have any furniture such as desk/table.

Space in the DS1 unit will also be remodeled to include, staff office space, on unit laundry space, food servery/storage, ERU storage/suit up, and general storage.

Analysis of Need

This additional/remodeled treatment space is needed to facilitate the treatment needs for Segregation Unit inmates who have treatment and programming needs. Original institution construction did not include areas in the segregation building to allow for treatment and programming functions. Inmates are currently being evaluated by Health Services Unit and Psychiatric Services Unit staff in the dayroom area providing for little or no means of confidentiality.

The current segregation recreation pens are not covered and therefore inmates do not always have an opportunity for outdoor recreation during inclement weather. The recreation pens also do not provide for the level of security required at a maximum security disciplinary segregation unit.

The current segregation unit has inadequate storage and limited office space. The DS1 social worker currently uses a storage closet for an office. The DS1 housing unit manager does not have an office in the building at all. Equipment for emergency responses, which are most often required in DS1, is not able to be stored in DS1 currently.

The segregation no contact visiting area is inadequate and does not provide a complete physical barrier between the visitor and the inmate. It also requires visitors to enter the institution proper.

The current segregation area does not have the ability to launder soiled linen such as observation and control smocks. These items must be sent to the institution's main laundry. The new addition would allow the current law library to be converted to a laundry area, as the law library would be relocated to the newly expanded area.

The current law library allows for one inmate to access the law library at a time. This limitation is inadequate and is not always able to meet the minimal requirement of providing all segregation inmates the one hour of requested law library time. The proposed expansion would allow for three inmates to access the law library in three separately secured law library work stations.

Updating segregation cells with improvements such as modular furniture will improve conditions of confinement. Inmates currently sleep next to the ground and do not have any furniture such as desk/table.

Other Items to Consider

Expansion/remodeling will allow for safely providing full treatment and programming opportunities for inmates in the segregation building, many of which have serious mental health issues. Based on recent agreements between the DOC and the US Department of Justice, and with the ACLU regarding TCI inmates with serious mental illness, it is likely only a matter of time before similar conditions of confinement issues will be raised at CCI.

CCI is a maximum security male institution that houses a disproportionately high number of mentally ill inmates for the male system. Conduct reports, incident reports, acts of self-harm, and observation placements continue to trend upward with this volatile and unpredictable population.

Following are facts related to CCI segregation inmates:

- CCI has 3 segregation units: Disciplinary Segregation 1 (DS1), Disciplinary Segregation 2 (DS2) and Special Management Unit Segregation (SMU Seg).
- 95 (79%) of the inmates in CCI's 120 segregation cells have a DOC Mental Health code of MH-1 or higher as of 3/19/10.
- 51 (43%) of the inmates in CCI's 120 segregation cells have a DOC Mental Health code of MH-2a or 2b as of 3/19/10.
- Observation placements at CCI have gone from 129 in 2007 to 246 in 2011. These cells are in our most restrictive segregation building (DS1).

Alternatives

Without the proposed segregation expansion/remodeling, full programming and treatment options for CCI's segregation inmates is not possible. Modern correctional standards for the management of mentally ill and segregation inmates require us to complete this expansion and provide out-of-cell activities for these men.

Project Schedule

Project Approval	August 2013
A/E Selection	September 2013
Design Report Completion	December 2013

Bid Opening	April 2014
Construction Start	May 2014
Substantial Completion	October 2014
Final Completion	December 2014

Budget Evaluation

Construction	\$4,690,000
Design and Other Fees (8%)	413,000
DFD Management (4%)	206,000
Contingency	469,000
Commissioning	16,000
Movable Equipment (4%)	<u>206,000</u>
Total Project Budget	\$6,000,000

Operating Budget Impact

After the expansion is complete, the newly constructed program/treatment space would require additional utility funding of \$30,000 annually (appropriation 106). The current DS1 utility usage averages \$60,000 per year. In addition, an additional \$10,000 would be required for repair and maintenance costs (appropriation 110). Lastly, CCI would likely incur increased permanent property and property risk management premiums (appropriation 101) at an unknown rate.

Two additional security staff will also be required to escort and monitor inmates for programming and treatment.

Previous Building Commission Action: None

Priority: 5

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STATE OF WISCONSIN

DEPARTMENT OF CORRECTIONS

PROGRAM STATEMENT

CCI EXPAND & UPDATE SEGREGATION (DS1)

Columbia Correctional Institution
Portage, Wisconsin



Prepared by:

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Approved for:

DEPARTMENT OF CORRECTIONS

By: 
Roland Couey, Director
Bureau of Budget and
Facilities Management

Date: 9/14/2012

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20013-2015 Capital Budget CCI Expand & Update Segregation (DS1)

PROJECT SCOPE AND DESCRIPTION

Columbia Correctional Institution (CCI) is a maximum security adult male institution. The segregation building expansion for CCI is envisioned to provide full programming/treatment opportunities in a safe manner for the inmates housed in segregation. Modern correctional standards for the management of mentally ill and segregation inmates require out-of-cell activity to attempt to meet the inmate's need.

This project will construct a new building connected to the existing DS1 Segregation Unit, plus one secure outdoor recreation area, both which will be in compliance with current standards for providing effective treatment for mentally ill inmates. This project will also remodel existing space in the DS1 unit, as well as provide improvements to DS1 segregation cells.

New Construction - This building will be similar to the treatment annex built at Taycheedah Correctional Institution (TCI). It will allow treatment staff to provide care to segregation inmates in a secure group settings for both treatment staff and inmates. The new space will also include individual programming space for one-on-one treatment, a new law library that will accommodate three inmates at once, and staff office space and storage.

The current law library allows for one inmate to access the law library at a time. This limitation is inadequate and is not always able to meet the minimal requirement of providing all segregation inmates the one hour of requested law library time. The proposed expansion would allow for three inmates to access the law library in three separately secured law library work stations.

Original institution construction did not include areas in the segregation building to allow for treatment and programming functions. Inmates are currently being evaluated by Health Services Unit and Psychiatric Services Unit staff in the dayroom area providing for little or no means of confidentiality.

Other building requirements include an officer security platform, janitor's closets, and a secured property storage area for inmate property. The segregation unit will be designed to provide space for specific functions, e.g., hearing room equipped with interactive audio/visual connections for court appearances without leaving the building, out-of-cell therapeutic programming, and satellite law library. Program review and disciplinary hearings will occur in the program area in a hearing room.

In addition to the new building, new covered recreation pens will be built to allow for secure outdoor recreation in all seasons. The current segregation recreation pens are not covered and therefore inmates do not always have an opportunity for outdoor recreation during inclement weather. The recreation pens also do not provide for the level of security required at a maximum security disciplinary segregation unit as inmates can throw things out of pens.

Remodeling - The project will include improvements to segregation cells which may include modular furniture. This will improve conditions of confinement as inmates currently sleep next to the ground and do not have any furniture such as desk/table. This will allow inmates safe/secure furniture similar to that in general population.

Space in the DS1 unit will also be remodeled to include no-contact visiting, staff office space, on unit laundry space, and storage. Security Escort Staff serving the psychological needs of the segregation inmates will work from offices in the area.

The current segregation unit has inadequate storage and limited office space. The DS1 social worker currently uses a storage closet for an office. The DS1 housing unit manager does not have an office in the building at all. Equipment for emergency responses, which are most often required in DS1, is not able to be stored in DS1 currently.

The segregation no contact visiting area is inadequate and does not provide a complete physical barrier between the visitor and the inmate. It also requires visitors to enter the institution proper.

Current segregation area does not have the ability to launder soiled linen such as observation and control smocks. These items must be sent to the institution's main laundry. The new addition would allow the current law library to be converted to a laundry area, as the law library would be relocated to the newly expanded area.

PROJECT BUDGET

Construction	\$4,690,000
Design and Other Fees (8%)	413,000
DFD Management (4%)	206,000
Contingency	469,000
Commissioning	16,000
Movable Equipment (4%)	206,000
Total Project Budget	<u>\$6,000,000</u>

PROJECT SCHEDULE

Project Approval	August 2013
A/E Selection	September 2013
Design Report Completion	December 2013
Bid Opening	April 2014
Construction Start	May 2014
Substantial Completion	October 2014
Final Completion	December 2014

CONTACTS

Agency Contact: Randall Mattison, Bureau of Budget and Facilities Management
Institution Contact: Diana Kiesling, Management Services Director

GENERAL REQUIREMENTS

This project will be occurring inside a maximum security correctional institution while the facility is at full operating capacity. The integrity of institution operations must be accounted for at all times for safety and security reasons. The building shall be constructed to meet the ADA requirements of the Uniform Federal Accessibility Standard. (UFAS)

The expansion areas should be equipped with cameras that will provide for the close supervision of offenders participating in treatment/programming.

Officers will be able to monitor inmates participating in programming from the officer platform that will be equipped with electronic camera monitors.

SPECIAL CONSIDERATIONS

- An environmental assessment may be prepared by the Department of Corrections prior to building/remodeling this structure.

- All ADA requirements (as the architect and DOC) determine necessary shall be incorporated into the plans.
- Air handling system should capable of purging the system in the event incapacitating agents are used in this area to manage disruptive inmates.
- Depending on new building placement there may be a need to re-route existing utilities.
- Evaluate existing utility service capabilities in the areas of electrical, water, and waste water.
- Emergency power requirements may exceed available resources.
- Contractor tool control and security escorts will be necessary.
- Restricted contractor access through the gate during count times and institution emergencies.
- Fire detection systems, HVAC controls, and security systems should integrate with existing facility systems for "seamless" building controls.

SPACE TABULATION

New Construction

Inside Space	a.s.f.	Quantity	Total
Officer's Control Platform	80	1	80
Individual Treatment Rooms	100	3	300
Group Treatment Room – 6 IM (80)/Clinician (360)	840	2	1680
Staff Offices (Housing Unit Manager, Captain, Social Worker, Psychologists 6)	120	9	1080
Medical Treatment Room	140	1	140
Inmate Restroom	70	1	70
Staff Conference Room	300	1	300
Storage Room – General	150	1	150
Secure Property Storage	160	2	320
Janitor closet (large enough for storage)	100	2	200
Staff Break room	190	1	190
Staff Restroom	70	1	70
Mechanical/Data Room	300	1	300
Hearing/Due Process Room/Tele-Court	480	1	480
Secure Law Library Work Stations	50	3	150
Visiting Room – No Contact	60	3	180
TOTAL New Construction Inside*			5690
Outside Space			
Outdoor Recreation Pens	310	10	3100
TOTAL New Construction Outside*			3100

Remodeling

	a.s.f.	Quantity	Total
ERU Equipment Storage/Suit Up Room	300	1	300
General Storage	80	1	80
Staff Restroom	70	1	70

	a.s.f.	Quantity	Total
Staff Office (2- Escort Officers)	240	1	240
Laundry (washer, dryer, bins, storage)	200	1	200
Dry Good Storage	100	1	100
Food Preparation Servery	200	1	200
TOTAL Remodeling			1070

*Note that the total as well as number and size of specific spaces reflect an ideal set of program requirements. These requirements may need to be adjusted based on project budget or to fit within the available land space. The architect/engineer will need to make that assessment.

Total Project Net Square Footage = 9,860 a.s.f.

Net to Gross Ratio = 75%

Total Gross Area of Building = 13,150 g.s.f

SPACE DETAILS

Officer Platform

This officer station will serve as a work area. Officers in this area will need clear lines of sight to group and individual treatment rooms, area will have remote monitoring capabilities via closed circuit monitoring equipment. Area should be equipped with communication equipment, computer access and telephone use.

Individualized Treatment Rooms

Psychological and social services programming may be accomplished with individual inmates in smaller meeting rooms. Rooms should have a separate entrance for staff and inmate. Rooms should have a physical barrier that can be used as a desk type area and separated with a clear lexan type barrier. Rooms must have the ability to be able to carry on confidential conversations between treatment provider and inmate. One room must be handicap accessible.

Group Treatment Room

Psychological and social services programming will be accomplished in a group treatment room by having a main secure area for the facilitator and 6 adjoining secure therapeutic modules attached. Inmates will be able to hear facilitator and other inmates but will not be in physical contact with each other. Programming may include individual and group psychotherapy and counseling sessions, crisis intervention, cognitive intervention, criminal thinking, re-entry initiatives and programming, sex offender treatment, AODA, anger management, basic hygiene and living skills, and other relevant programming. One inmate secure area must be handicap accessible.

Staff Office (Housing Unit Manager, Segregation Captain, PSU staff, Social Worker)

Work space, computer access, telephone access, interviews, file storage, storage of personal effects. Preferably on an outside wall with a window.

Medical Treatment Room

Area will provide routine and emergency medical evaluations, medication management, and sick call. Sink and small refrigerator required. PC access required.

Restroom Inmates

Separate restroom from staff with security grade fixtures.

Staff Conference Room

Area will be used for weekly staff meetings, weekly inmate team reviews, and staff training sessions. Area should be equipped with at least one computer, teleconference capabilities, copy machine and telephone.

Storage Rooms – General

General storage for unit supplies, recreation equipment, DOC forms, and barber chairs.

Secure Property Storage

Inmate personal property storage. Inmates in segregation have limited personal property. Majority of property is stored until release from segregation. Mechanical property storage system preferable.

Janitor closet (large enough for storage)

Storage for mop buckets, also used for emptying and filling mop buckets. Storage of cleaning materials/solutions, cleaning equipment and supplies, floor fans, mops, wet/dry vacuums, etc. Automated eye wash station should be nearby.

Staff Break Room

Area should have room for small table/chairs, refrigerator, counter top, sink, and microwave.

Restroom (Staff, ADA compliant)

Separate staff bathroom facilities from inmate facilities.

Mechanical/Data Room

Area would be used for placement of telephone, data, mechanical or electrical equipment.

Hearing/Due Process Room

Area will accommodate functions such as Program Review Committee hearings, Conduct Report hearings, Parole hearings, Administrative Confinement hearings, and Victim-Offender mediation sessions. This area should have computer access, the ability for video conferencing.

Secure Electronic Law Library Work Stations

Computerized law library will be used by inmates to address legal issues, research case law, access legal forms. Access will only be to law library not internet. One room must be handicap accessible.

Visiting Room (non-contact, Lexan windows)

Inmate visiting with families and attorneys. Record review, notary services, religious or psychological one-on-one counseling. Require separate entrances to room for visitors & inmates. Must be barrier free. Should include tele-visit capabilities for court, medical, or family visits. One must be handicap accessible.

ERU Equipment Storage / Suit up Room

Room will be utilized to provide secured storage for cell entry protective gear. Area should also include benches for staff seating while donning gear and for removing gear and cleaning up after use.

Storage Rooms – General

General storage for unit supplies and equipment.

Restroom (Staff, ADA compliant)

Separate staff restroom facilities from inmate facilities.

Staff Office (Escort Officers)

One office with two workstations including; work space, computer access, telephone access, printer/copier, file storage, storage of personal effects. Preferably on an outside wall with a window.

Laundry room (washer/dryer, bins, storage)

Clothing care, folding clothes, sorting and storage of laundry and laundry supplies

Dry Storage Area

Storage room will be used for dry food storage such as condiments, Styrofoam trays, cereals, etc.

Food Preparation Area

Meals will be prepared in the main kitchen and bulk food transported to the segregation building in hot/cold carts. Area will have to be used for tray line production and preparation area. Essential equipment will be a refrigerator, microwave, steam tables. Area should have a sink for general clean up.

Recreation Pens

Pens should be covered so they can be used during all types of weather, and inmates cannot crawl out or throw things out of pen. Pens should be such that inmates cannot have physical contact with each other. Pen openings should face same direction so program providers have the ability to conduct group outdoors with all inmates in pens able to see facilitator (possible semi-circle).

SPECIAL FEATURES

Walls in inmate areas will be masonry, staff areas will be drywall. Surface finishes will be low maintenance and high durability. Security will be provided in all areas of the facility where inmate activity is present.

Toilets, sinks and such will be of types and material consistent with their detention and/or medical use, having faucets, drains and accessories as equally appropriate.

Lighting will be a combination of vandal proof, maximum security and standard non-security fixtures. Maximum security fixtures will be needed in areas where inmates will be such as visiting room, hearing/due process room, restroom, and law library. Standard non-security fixtures will be needed in all areas that will be designated for staff use only, such as staff offices, staff restroom, break room, and the conference room.

Door controls and intercom systems shall be monitored at the officers' station. The CCTV system shall consist of cameras that will be routed back to the central control in the administration building. Some cameras will be monitored locally at the officer's station. The PA system shall include corridor speakers. A "Call for Help" System should be provided throughout facility, consisting of a combination of wall mounted push buttons and personal body alarms with location indicator wired to the officer station and institution central control.

Group therapy room requires inmates to be secured with no physical contact with other inmates or the group facilitator. Secure chair and desk required for inmates. Regular chair, desk, and PC access required for facilitator.

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**2013 – 2015 CAPITAL BUDGET
Project Request Document**

Title: Cell Hall Upgrades

Agency: Department of Corrections
Division of Adult Institutions

Location: Green Bay Correctional Institution
Green Bay, Wisconsin

Project Description

This project will provide for planning, design and installation of current electrical/lighting, electronics, plumbing & heating and ventilation systems in both the North and South Cells. The current utilities and fixtures were installed in the 1950's and 1960's. The project will enhance the security of the institution by improving communications, installing modern day security fixtures and upgrading utility systems that are outdated and add to security risk. This project will save on utility cost as we switch over to energy efficient fixtures.

Analysis of Need

- The electrical is designed to 1950's standards. Replace current system with needed circuits and convert to GFCI. Upgrade lighting to energy efficient and security rated light fixtures. Most of the electrical troughs, which run throughout the cell halls, are heavily rusted. These troughs serve as the electrical system ground and if rust through wires will become exposed. The project would replace outlets, electrical panels and troughs to accommodate the 592 cells. The tear lighting, attic lighting and all common area lighting will need to be replaced/updated in both cell halls.
- This project would enhance the security of the cell halls by adding an electronic intercom system. This system would significantly improve communication and safety of inmates by providing a way to contact staff during medical or other emergencies. Project would also install cabling/wiring for TV, door, alarms and controls.
- Replacing the current plumbing system. Replace 3.5 – 4.0 gallons per flush porcelain toilets and sinks with more efficient stainless steel single unit lavatories. The supply lines and sewage pipes are very old and develop leaks on a continual basis. Replace drain, waste and vent piping and potable water lines. Provide penal style water control systems to reduce/eliminate exposure to raw sewage, and reduce daily maintenance
- Replace existing heating system. The heating/ventilation system uses 4 out-dated heaters in each cell hall. If any of the heaters fail, there is no redundancy, we do not have the ability to use any of the other heaters to heat the area that has failed. These pull in a minimum of 50% outside air in the winter. The exhaust fans on the roof pull out the difference. The steam heat system is well over 60 yrs old, should be replaced to provide reliability for these critical housing units. The controls system and heaters should be replaced to modern energy efficient equipment with digital controls interlocked with the windows and exhaust fans to create a more reliable and energy efficient system.

Alternatives

If the North and South Cell Halls are not upgraded we will continue to operate with inadequate communication and security systems. The plumbing will continue to deteriorate and need constant maintenance. A heating system that is unreliable and inefficient will continue to be used.

Schedule

Project Approval	November 2013
A/E Selection	December 2013
Design Report	May 2014
Bid Opening	September 2014
Construction Start	October 2014
Substantial Completion	October 2015

Budget Evaluation

Construction	\$3,025,000
Design and Other Fees (8%)	266,000
DFD Management (4%)	133,000
Contingency	303,000
Commissioning	23,000
Total Project Budget	<u>\$3,750,000</u>

Operating Budget Impact

No staffing changes are expected as a result of this project. A modest reduction in water costs can be expected. The security improvements are intangible, but could result in reduced inmate and staff injuries.

Previous Building Commission Action: None

Priority: 6

STATE OF WISCONSIN

DEPARTMENT OF CORRECTIONS

PROGRAM STATEMENT

CELL HALL UPGRADES

Green Bay Correctional Institution
Green Bay, Wisconsin

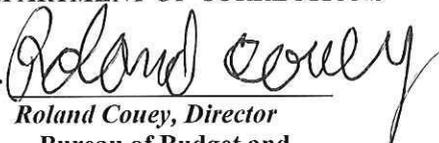


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Approved for:

DEPARTMENT OF CORRECTIONS

By: 
Roland Couey, Director
Bureau of Budget and
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Date: 9/14/2012

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2013-2015 Capital Budget GBCI Cell Hall Upgrades Program Statement

PROJECT SCOPE AND DESCRIPTION

This project will replace and upgrade the electrical/lighting, electronic, plumbing, and heating/ventilation in both North and South Cell Halls. Each of the two cell halls consist of 296 cells that house approximately 355 inmates. This project will replace and upgrade the electrical/lighting, electronic, plumbing, & heating/ventilation in both the North and South Cell Hall.

Each of the two cell halls consist of 296 cells that house approximately 355 inmates. About 60 cells are double-bunked in each hall.

The electrical system is designed to 1950's standards. Four cells are on a single circuit, most of which have not yet been converted to GFCI. A problem in one cell causes outages in adjacent cells, requiring significant security inputs to move numerous inmates for a single electrical failure. The lighting is still of incandescent type. Energy savings would be realized by an upgrade to energy efficient lighting. Additionally, the light and outlet fixtures are not security rated; they are often used to hide contraband. Security rated components would eliminate these hiding places. Most of the electrical troughs, which run throughout the corridors, are heavily rusted, to point of rust through in significant areas. These troughs serve as the electrical-system ground. If these rust completely through electrical wiring will be exposed.

This project would enhance the security of the cell halls by adding an electronic intercom system. This system would significantly improve communication and safety of inmates by providing a way to contact staff during medical or other emergencies.

Replacing the current plumbing system with modern security fixtures and the accompanying plumbing would dramatically reduce water and sewer costs, improve security, reduce/eliminate exposure to raw sewage, and reduce maintenance costs. The supply and sewage pipes are very old and develop leaks on a continual basis. Each cell has a toilet and sink. The toilets are all 3.5–4.0 gallon per flush. The current system provides no staff control over how much water can be used by inmates living in the cell halls.

Inmates frequently misuse water. When using the toilet, they constant-flush, often flushing 10-30 times per use. They will prop the sink faucets open to keep the water running for the purpose of doing laundry, cooling beverages, or to cool off. It also enables massive sewage overflows as some inmates will constant-flush whenever a sewer-main gets clogged, causing sewer water to flow out of cells and off the tiers to floors below. Modern fixtures and controls would solve these problems and could save about ½ million gallons of water per month (about \$5,400/mo for water & sewer). A water control system would also greatly reduce the ability of inmates to clog the sewer mains by minimizing their ability to flush contraband. It would put the control of the water system in the hands of security instead of the individual inmates. The toilets are porcelain which, when broken pose significant security risks. The sinks are cast iron and have rusted to the point

none of the overflows or vents work. Some sinks even rust through, the controls/faucets are very expensive (\$200ea). A combination (toilet/sink) unit would also add valuable floor space to the cells.

The heating/ventilation system is over 60 years old and uses 4 heaters in each cell hall. These pull in a minimum of 50% outside air in the winter. The exhaust fans on the roof pull out the difference. The steam heat system should be updated to provide reliability for these critical housing units. The controls system and heaters should be updated with modern equipment that uses the exhaust to preheat incoming air and with digital controls interlocked with the windows and exhaust fans to create a more reliable and energy efficient system. There is tremendous inherent waste of heating energy in these cell halls.

PROJECT BUDGET

Construction	\$3,025,000
Design and Other Fees (8%)	266,000
DFD Management (4%)	133,000
Contingency	303,000
Commissioning	23,000
Total Project Budget	<u>\$3,750,000</u>

PROJECT SCHEDULE

Project Approval	November 2013
A/E Selection	December 2013
Design Report	May 2014
Bid Opening	September 2014
Construction Start	October 2014
Substantial Completion	October 2015

CONTACTS

Agency Contact: Randall Mattison, Bureau of Budget and Facilities Management
Institution Contact: Michael Baenen, Warden

GENERAL REQUIREMENTS

This project will be occurring inside a maximum security correctional institution while the facility is at full operating capacity. The integrity of institution operations must be accounted for at all times for safety and security reasons.

SPECIAL CONSIDERATIONS

- Evaluate existing utility service capabilities in the areas of electrical, water, and waste water.
- Contractor tool control and security escorts will be necessary.
- Restricted contractor access through the gate during count times and institution emergencies.

SPACE TABULATION

<u>Space ID</u>	<u>Space Description</u>	<u>Number</u>	<u>a.s.f.</u>	<u>Total</u>
1001	NCH Cells Tier A-D	296	80	23,680
1002	NCH Control Station	1	140	140
1003	NCH Sally Port/Control Station	1	30	30
1004	SCH Cells Tier E – H	296	80	23,680
1005	NCH Control Station	1	140	140
1006	NCH Sally Port/Control Station	1	30	30
Total Project Net Square Footage (Renovation)				47,700 asf

SPACE DETAILS

This project will remove existing water closets and lavatories from each cell and replace with new stainless steel combination water closets and lavatories units. The project will include installing an electronic monitoring and control system which will allow the control center to monitor and override the toilet, hot sink, and cold sink water supply. It would replace the sanitary waste and vent piping, the hot water, hot water circulating and cold water piping in the South and North Cell Halls each cell hall consist of 296 cells. The toilet discharge will include a contraband trap to prevent inmates from flushing contraband which could cause sewer blockages. The sanitary piping will be replaced to the exterior of the cell halls. The cell halls will be occupied during construction. It will have to be completed in phases as only sections will be able to be vacated at a time (perhaps 37 cells).

This project would replace current cell hall HVAC systems with modern equipment that uses the exhaust to preheat incoming air and with digital controls. The window controls and exhaust venting would be incorporated into the controls program. The aging steam and condensate supply system would be replaced to insure reliability.

The intercom would allow communication between the security control center and each cell or groups of cells. This would be a call system allowing either end to initiate contact.

This project would replace current electrical system and fixtures. Each cell will be fitted with a new energy efficient light, GFCI protected electrical outlet. The fixtures will meet maximum security standards. The electrical wiring, circuit boxes, breakers, and grounding system would be replaced with new components.

Lastly, this project would include the replacement of the entire heating and ventilating system. It currently consists of four air handlers and two (south cell hall) or three (north cell hall) roof mounted exhaust fans. The new system would replace these with modern units controlled by direct digital controls (DDC). The system would use a heat recovery system and integrate the window operators and exhaust fans into the controls. The steam supply and condensate return systems would be replaced to insure reliability for many years.

security standards. The electrical wiring, circuit boxes, breakers, and grounding system would be replaced with new components.

Lastly, this project would include the replacement of the entire heating and ventilating system. It currently consists of four air handlers and two (south cell hall) or three (north cell hall) roof mounted exhaust fans. The new system would replace these with modern units controlled by direct digital controls (DDC). The system would use a heat recovery system and integrate the window operators and exhaust fans into the controls. The steam supply and condensate return systems would be replaced to insure reliability for many years.

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**2013-2015 CAPITAL BUDGET
Project Request Document**

Title: Female Infirmary

Agency: Department of Corrections
Division of Adult Institutions

Location: Taycheedah Correctional Institution
Wisconsin Women's Correctional System
Fond du Lac, Wisconsin

Project Description

This project will provide for the planning, design, and construction of a 25 bed Infirmary at Taycheedah Correctional Institution (TCI), designed to meet the medical needs of our aging population. The Infirmary will allow Wisconsin Women's Correctional System (WWCS) to provide accommodations for patients for extended periods of 24 hours or more for those who need skilled nursing care but do not need to be in a hospital setting.

Analysis of Need

WWCS has an aging population with over 78 inmates over 51 years old. This is an increase from 54 inmates only 2 years ago. The population of female inmates over 41 years of age is currently 244 and showing a similar trend. In addition to the aging population, the population size is increasing and is anticipated to continue to increase into the foreseeable future. The concentration of inmates in need of specialized medical care is increasing at Taycheedah as well.

The current practice is to use off-site facilities or to use resources at Dodge Correctional Institution (DCI) Infirmary. When we rely on DCI Infirmary, being a male facility, they need to significantly modify their operations and even one female inmate at DCI requires that entire units to be dedicated to the female inmate, significantly reducing the beds available for the male inmates. In addition, female inmates brought to DCI are isolated, socially deprived, and have no access to outdoor day space.

The current Health Services Unit is located in the Gower building and was constructed in 1981 as a Visitor/Treatment/Segregation building to serve a growing female offender population. In 2002 a new Segregation building was built and the existing Segregation/Health Services space was remodeled and expanded to serve 600 adult female inmates. Today, there are over 720 inmates at TCI and over 1150 in WWCS.

The use of off-site non-DOC locations for infirmary services is limited in availability and costly to use. In addition to the cost of the services being provided, the bona fide occupational qualifications (BFOQ) staffing requirements need to be considered, as well as the end of life care needs to be considered.

TCI has insufficient facilities to consider Infirmary care within the institution at this time. We do provide end of life care in a limited setting as needed in the oldest building, Harris Hall. There is

little indication that the potential to release early or compassionate leave avenues for an inmate in need of this care will become a viable option for the many of the population affected.

Alternatives

One alternative is to modify the infirmary at DCI to accommodate the female inmate population without having to detract from the needs of the current male population. This will include a minimal amount of staffing changes but will require significant facility changes to ensure the safety of the female inmates as well as to provide the necessary sight/sound barriers.

A second alternative to is seek to contract this service for the long term with a local facility. The service is costly and the staffing for the supervision of the inmate will need to be considered. However, a contract facility would have the medical resources required.

Once it is acknowledged the need is only going to increase and the cost will not decrease, then the only viable option is to provide the service within the institution where we are able to manage the medical needs of the inmate while maintaining the safety and security of the institution and protection of the public.

Schedule

Project Approval	September 2013
A/E Selection	November 2013
Design Report	March 2014
Bid Opening	June 2014
Construction Start	August 2014
Substantial Completion	October 2015

Budget Evaluation

Construction	\$ 3,199,000
Design and Other Fees (8%)	299,000
DFD Management (4%)	147,000
Contingency (15%)	480,000
Commissioning	33,000
Special Equipment	150,000
Movable Equipment (6%)	<u>192,000</u>
Total Project Budget	\$ 4,500,000

Operating Budget Impact

The Department of Corrections anticipates that the expansion of Taycheedah Correctional Infirmary will require approximately 20.45 additional FTEs, startup costs of \$99, 400, and an annual operating budget of \$1,961,700. Moreover, included with the annual operating cost are an estimated fuel and utility cost of \$43,200, along with repair and maintenance cost of \$10,400.

Previous Building Commission Action: None

Priority: 7

STATE OF WISCONSIN

DEPARTMENT OF CORRECTIONS

PROGRAM STATEMENT

FEMALE INFIRMARY

Taycheedah Correctional Institution
Fond du Lac, Wisconsin

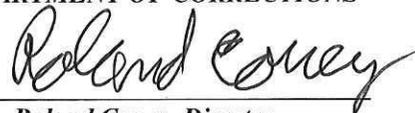


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By: 

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Bureau of Budget and
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Date: 9/14/2012

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**2013-2015 Capital Budget
Female Infirmiry Program Statement**

PROJECT SCOPE AND DESCRIPTION

This project will provide for the planning, design, and construction of a modern Health Services Infirmiry at Taycheedah Correctional Institution (TCI), designed to meet the medical needs of our aging population and those inmate who require skilled nursing care for inmates who do not need to be in a hospital setting.

The current Health Services Unit is located in the Gower building and was constructed in 1981 as a Visitor/Treatment/Segregation building to serve a growing female inmate population. In 2002 a new Segregation building was built and the existing Segregation/Health Services space was then remodeled to serve 600 adult female inmates. Currently we service over 700 inmates at the TCI Heath Service Unit.

Since this time the female population has grown and was combined with 3 additional locations to create the Wisconsin Women's Correctional System (WWCS) with Taycheedah Correctional Institution being the foundation for resources for the female inmate population. The population has shifted recently, John Burke Center has been converted to a male facility however recent increases in the population have resulted in adding surge beds at REECC and TCI and the Addams 3rd floor was opened which had previously been closed.

Currently, WWCS population is over 1,150 with over 720 housed at TCI. Over 5% of the total Wisconsin prison population is represented by WWCS. The median age of our population remains around 37 years old, however the average age of population at TCI has shifted from 36.65 in 2009 to 37.8 in 2011. The number of inmate housed at TCI that are over 51 years old has increased from 54 to 78 in total over the past 2 years. Currently there are 444 female offenders over the age of 40 in WWCS. Policy changes over the past 3 years such as "get tough", the "war on drugs", "three strikes", "mandatory minimums", Truth in Sentencing", and restrictions of judicial discretion laws have all contributed to a significant rise in the prison population.

In short, the population is staying longer; they are aging; and the need for medical services in increasing. The use of the Dodge Correctional Institution (DCI) Infirmiry creates a number of issues as treating female inmates in a male institution requires a significant amount of effort to ensure sight and sound barriers as well as safety. One female inmate occupant at the DCI Infirmiry requires an entire unit of the infirmiry to be segregated costing bed space of male inmates in need of similar services. Additionally, the placement of women in a male maximum security prison creates significant isolation and social deprivation with no opportunity for sunshine or fresh air.

Use of off-site locations is possible for inmates who pose a minimal threat to the community; however the staffing of those situations can prove costly. Moreover, external placements in nursing homes, assisted living facilities, or hospice units are less likely with offenders having stigmas that make society less welcoming, so prison administration is forced to keep these individuals behind the walls longer. As always, we are cognizant of the bona fide occupational qualifications (BFOQ) needs to have female staff always available for supervision.

The best solution is a 25 bed dedicated female infirmary complete with End-of-Life capabilities, separate day space, and separate resources for the population that has the need for individual medical care and end-of-life care. This is a clearly identified gap in health care provision for the aging female population.

The Infirmary will be an addition to the existing Health Service Unit and must be able to accommodate the needs of up to 25 patients. This will establish an environment currently not in existence that will provide a safe place to blend health services for the aging, dementia, chronic health conditions and fragile female offenders with lengthy prison sentences. Standard space for an Officer Station, Social Worker, a minimum of 2 Nursing staff in addition to 1 Medical Provider and 1 Medical Program Associate Assistant will be needed. In addition, a separate dayroom, outside courtyard space, medical storage, security camera/DVR, secure medication storage for the 25 beds, required lab space, and a tele-med area. Our expectation is that each room and the facility itself will look and feel like any other professional Infirmary or Hospice Care facility.

PROJECT BUDGET

Construction	\$ 3,199,000
Design and Other Fees (8%)	299,000
DFD Management (4%)	147,000
Contingency (15%)	480,000
Commissioning	33,000
Special Equipment	150,000
Movable Equipment (6%)	<u>192,000</u>
Total Project Budget	\$ 4,500,000

PROJECT SCHEDULE

Project Approval	September 2013
A/E Selection	November 2013
Design Report	March 2014
Bid Opening	June 2014
Construction Start	August 2014
Substantial Completion	October 2015

CONTACTS

Agency Contact: Randall Mattison, Bureau of Budget and Facilities Management
 Institution Contact: Deanne Schaub, Warden

GENERAL REQUIREMENTS

This project will be occurring inside a maximum security correctional institution while the facility is at full operating capacity. It would be very difficult to adjust the perimeter for this project. The integrity of institution operations must be accounted for at all times for safety and security reasons. The building shall be constructed to meet the ADA requirements of the Uniform Federal Accessibility Standard. (UFAS)

inmate activity is present. Halls and doors must be wide enough to accommodate hospital sized beds, all fixtures to be ADA compliant.

Water closets, lavatories, showers, sinks, water fountains (in staff and inmate areas) and such will be of types and material consistent with their detention and/or medical use, having faucets, drains and accessories as equally appropriate..

The isolation/observation rooms will be negatively pressurized. Similarly, general air movement will be toward the waiting room and initial exam space to help prevent dispersion of undiagnosed illness. As well as all rooms containing clean or sterile supplies, the isolation ante room will be positively pressurized.

Lighting will be a combination of vandal proof, maximum security and standard non-security fixtures. Vandal-proof fixtures will be in areas where inmates will generally be such as the dayroom, exam rooms, inmate waiting area, and corridors. Maximum security fixtures will be needed in areas where inmates will generally be unsupervised, such as bathrooms, waiting area, and secure infirmary rooms. Standard non-security fixtures will be needed in all areas that will be designated for staff use only, such as staff offices, medication rooms, and the meeting room. When possible, all doors should be see through. Janitor closet and storage doors should not be solid, rather have a see through mesh, staff office doors should have windows.

Door controls and intercom systems shall be monitored at the officers' station. The CCTV system shall consist of cameras that will be routed back to the central control in the administration building. Some cameras will be monitored locally at the officer's station. The PA system shall include corridor speakers. A "Call for Help" System should be provided throughout facility, consisting of a combination of wall mounted push buttons and personal body alarms with location indicator wired to the officer station and institution central control.

Patient Rooms (25 total – 2 negative pressure, 6 with showers, 18 without) shall all be equipped with Oxygen and vacuum access, data, call light/buttons with remote monitoring at the nurses station, hospital beds, cameras recorded 24/7 to DVRs with suitable storage for 30 days of data, cupboard space, drawer space, hand washing area, large patient chair, mobile screen, television, lockable storage for inmate property, and inmate phone access.

The day room space will be a multi purpose room that must accommodate 12 inmates at a time including inmates that are confined to their bed. This space should have chairs and tables that are light weight but homier looking than what is in our current dayrooms.

The inmate outdoor courtyard should have a surface that is smooth and easily maneuvered across by those who use wheelchairs or walkers. This space also needs green space and landscaping. This area should be large enough to accommodate groups of about 12, it also should have shaded areas provide.

The Social Worker office should be about 120 square feet, the room should have sound proofing enough to provide confidentiality.

The Nurse Practitioner Area and adjoining Exam room should be a complete and fully functioning exam room with hospitals bed, oxygen and vacuum, monitors, etc with a staff office connected to it.

The MPAA Room should be a regular staff office with a computer, this should be located near the area with the copier and fax equipment.

The program Group room and Therapist Office should be an open area with a hard surface floor for general activities. No outlets in the floors, with closet space. This space should have an overhead projector and screen for providing program media.

The nurses station should be able to accommodate 4-6 nurses including chairs, desks, computers; medical cart storage; a lockable refrigerator for insulin, antibiotics, and other injectibles; room monitoring devices such as emergency call buttons and cameras should feed to this area as well.

The Clean utility room should have enclosed clean linen storage, a sink, enclosed clothing storage, and durable good storage on shelves.

The soiled laundry storage needs to be able to accommodate a separation of soiled clothes and linen.

Janitor closets should be standard with a mop sink.

Conference room should accommodate 6 people plus be able to used as a “family” meeting room. One computer will needed to be in this room.

Staff Break Room needs to be able to accommodate 8 or more people with a counter, microwave, sink, refrigerator, and vending machine.

Restrooms need to have male and female with the ability to shower in case of an exposure.

The officer station should be a raised platform with good lines of sight, should have a monitor large enough to accommodate 36 or more camera, a workstation for door controls, and a separate work station for the administrative computer, built in counter top.

The medical equipment room needs to have space enough for mobile medical equipment.

Site location/renovated areas-

There are several ways this area can be constructed to include being connected to the existing Health Service Unit on the north side as a rectangle building built to the north. This would probably require existing HSU rooms 113 and 114 which are negative pressure rooms to be converted to a different use and the area between them – area 112 to be made into a hall way.

A second option would be to create a stand alone building parallel to the north of the existing HSU but about 30 feet away. This building could be connected to the existing HSU via 2 breezeways, one through HSU Door 130, another through area 112, but it would leave a large outdoor day space for the inmates in this unit.

A third option similar to the second would be to build a “U” shaped building built off the North side of the existing HSU, again leaving an outdoor court yard n the center. This design could accommodate End of life care on one side, acute medical care on the other side with the 2 bed areas connected by the common spaces. This design could allow for the existing officer station to see down 1 new wing, the new officer station o see down the other wing.

In any design, coming off the north side of the existing HSU allows the new space to take advantage of existing roadways, near by utilities, and possibly having enough space and capacity in the existing mechanical penthouse to accommodate different or additional equipment for the new space.

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**2013-2015 CAPITAL BUDGET
Project Request Document**

Title: Inmate Housing and Food Service Expansion

Agency: Department of Corrections

Location: Marshall E. Sherrer Correctional Center
Wisconsin Correctional Center System
Milwaukee, Wisconsin

Project Description

This project will provide for the planning, design, and construction of a 16,400 square foot inmate housing area, food service area (includes basement), and inmate temporary lock-up cell, secure lockers for visitors, and an area to screen inmates and visitors before obtaining security clearance to enter the Marshall E. Sherrer Correctional Center (MESCC).

In addition, the current inmate housing area would have to be remodeled by 650 square feet to accommodate egress to the new inmate wings and the addition of an officer control center. Finally, the current kitchen/dining room space would also be remodeled by 2700 square feet.

This project would add approximately 2300 square feet of inmate housing and bathroom facilities space, 432 square feet of walk-in cooler and freezer space, 988 feet of dining area, increase the size of the existing kitchen by 520 square feet, and provide 4420 square feet of basement to be used as an emergency shelter as well as a storage area for food, center supplies, and inmate property. In addition, it would create a new 154 square foot loading dock, and provide existing space for relocating a 100 square foot food service office and provide existing space for relocating a 150 square foot Health Services Unit. Six of the current inmate rooms, (530 square feet) would be remodeled into an egress for the new housing wings, and a security control center (120 square feet). The existing 1600 square feet of dining area would become a program/training area, which could also handle overflow visiting on weekends and holidays.

Analysis of Need

Marshall E. Sherrer Correctional Center (MESCC) was constructed in 1980 to house 30 inmates and now houses 58. Based on the number of inmates who will release to Milwaukee County, a recommendation to increase the number of beds at the center was documented in the 2009 10-year plan. Currently the only program/educational area available is the dining area, which also serves as the center's visiting room. Due to the lack of existing inmate activity space in the center, inmates are not able to have regular access to reentry programming which is critical to successful reentry. With or without an increase in beds, the existing kitchen space, equipment, storage space, and refrigeration is still inadequate. The majority of the food processing equipment is outdated, not energy efficient, and in need of frequent repairs.

Insufficient space and the inefficient layout of the food service operation contributes to a wide variety of concerns relating to the safety, sanitation, work flow, and food preparation.

- The refrigeration equipment frequently breaks down in the warmer months due to poor facility ventilation and air movement, creating a potential food safety issue.
- Other standard food service equipment is not present at the site, since there is no room for it. MESCC purchases pre-made bread products due to lack of bakery production space. An expanded kitchen would allow for MESCC to produce homemade bread and bakery items, which are lower in cost to produce. New equipment would expand cooking variations and enhance the overall quality of inmate meals.
- The Center has insufficient storage space for perishable and frozen foods. The kitchen has reach-in refrigerators and freezers, which are very inadequate in a multi faceted food service operation. A walk in cooler and freezer does not exist. Walk-in refrigeration space would reduce milk delivery from two days per week to one day per week, which could save money.
- The non-perishable food storage area does not consistently meet temperature requirements. The temperature of these storage areas is a food safety concern that pertains to food spoilage and the risk of food borne illness.
- In the event of a COOP/Pandemic outbreak, the MESCC current storage capability is 7 days worth of food and center supplies. By increasing the freezer/refrigerator and dry storage space, MESCC would then have the capability to store sufficient food and center supplies for the recommended 14 day period.
- The current food service office is located in the corner of the dry storeroom and has no sightlines into the kitchen. The Corrections Food Service Leader cannot monitor inmates who are working in the kitchen while working in the storeroom/office area.
- Currently, MESCC is short 3 offices and inmate rooms are being used for those work spaces. Additional office space is required for 5 staff offices, noting the additional staff needed for a 100 inmate facility.
- The existing HSU is located in the administrative area which not only uses needed clerical and records space, but requires that inmates frequently enter the administration space.
- The current entry vestibule is approximately 57 square feet (6' x 9.5'). A walk-through metal detector is located in the vestibule. Inmates, staff, vendors and visitors utilize this small area simultaneously to both enter and exit the center. In addition, this area also contains a small room which was originally designed as a shakedown room. This shakedown room is currently being utilized as the holding area for inmates being placed into Temporary Lock-up status and waiting transfer to the Milwaukee Secure Detention Facility.

The expansion of this entrance would provide space to construct a secure holding cell which is designed to control a disruptive inmate, create sufficient space to move the

visitor lockers ahead of the metal detector, and accommodate the increased traffic flow created by expansion of the inmate population.

- Only one control center exist at MESCC to monitor inmate movement. With any type of increase in inmate housing and renovation, a second control center potentially would be required to monitor inmate movement.
- The existing Closed Circuit TV (CCTV) security system is at its maximum 16 camera capacity. With any type of increase in inmate housing and renovation, the security camera system would have to be replaced or updated to meet the additional cameras that are required to monitor inmate movement and grounds.
- Previous alterations to the site have left it with no dedicated program space. With the expansion part of the project, program space would then be created. The dining room also serves as training area, meeting/conference room and visiting area.
- The existing building has a crawl space and no inside storage space. A basement would provide much needed storage space for the Center and potentially HVAC systems for the new wings and remodeled kitchen. Most important, the basement would become an emergency shelter for periods of severe weather and any other potential emergencies that require evacuation. Old semi trailers and wood sheds are used to store center supplies, such as, clothing, paper products, and maintenance supplies. Part of the current storage area would be eliminated with the addition of basement storage space.

Alternatives

If the inmate housing is not expanded the population could be reduced to the original design capacity of 30, in which case the problems would be much less apparent. But since a high percentage of the average 1800+ inmates in the WCCS are destined for the Milwaukee area, this would dramatically impact the Re-Entry program.

If the food service area is not expanded and renovated, the center could continue to operate under its current limitations. Food, both perishable and dry stores, could continue to be ordered and delivered in small quantities on a daily basis, at an increased cost. Bread would continue to be purchased at a higher cost than making bread from scratch at a lower cost. Visiting could continue to compete with meal scheduling, as could training.

Schedule

Project Approval	April 2013
A/E Selection	July 2014
Design Report	January 2014
Complete Bid Documents	May 2014
Bid and Construction	August 2014
Substantial Completion	November 2015

Budget Evaluation

Construction	\$3,030,000
Design and Other Fees (8%)	281,000
DFD Management (4%)	140,000
Contingency	458,000
Commissioning	20,000
Movable Equipment (4%)	123,000
Total Project Budget	<u>\$ 4,052,000</u>

Operating Budget Impact

An anticipated impact on operating costs would be the additional cost for utilities in the new construction, which would be minimal with energy efficient building materials and designs. The cost savings anticipated in food purchasing, preparing home made bread, and using energy efficient mechanical controls would offset some of the costs.

With an increase in the inmate population, additional inmates would be placed at various work release sites. Three minivans are being requested for the transportation of inmates to and from work release sites. Program revenue would fund these vehicles.

Staffing would increase as follows:

FTE'S	Classification	Duties
.50	Social Worker-Corrections	Position assesses and evaluates inmates regarding treatment and security needs, monitors inmate's programs, provides direct services to inmates, and coordinates services with other staff.
.50	Office Operations Associate	Position has responsibility for canteen reports, transportation schedule and work release reports; inmate transfers and daily center count; in addition to producing memos, monthly reports and miscellaneous office support duties for the administrative staff
.50	Teacher	Position provides instructional services needed to meet the educational needs of each inmate/student assigned to the Center's Adult Basic Education (ABE) and/or High School Equivalency Diploma (HSED) program. Teacher will be responsible for the related educational services needed to develop, organize, implement, operate and evaluate the Center's ABE/HSED program.
3	Correctional Sergeant	Positions are responsible for the custody and rehabilitation of inmates to include the supervision of inmate activities and work programs.
6	Correctional Sergeant	Staffing pattern for the additional request of a second

		control center; to monitor inmate movement and reduce contraband. Positions are responsible for the custody and rehabilitation of inmates to include the supervision of inmate activities and work programs.
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Previous Building Commission Action: None

Other Items to Consider

Prior to 2003, it was recognized that the MESCC kitchen was inadequate. In early 2003, the kitchen expansion project was in the planning and design phase. Direction was received from DOC that the kitchen expansion project was eliminated from the budget due to fiscal constraints.

The mission of WCCS is to prepare inmates for the safe and successful reintegration to the community. We continue to strive toward maximizing the number of inmates returning to Milwaukee County. The successful re-integration of those entrusted in our care to return to the civilian population depends, in large part, on the preparations made during the final months and years of incarceration. The Correctional Center System, and particularly the Milwaukee area centers, are in existence to assist in making that preparation a positive transition. Crowded conditions and lack of access to educational and programming opportunities hinder this goal. This project will create a more conducive environment needed by the inmates who are released from this center to transition to the Milwaukee communities.

Priority: 8

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STATE OF WISCONSIN

DEPARTMENT OF CORRECTIONS

PROGRAM STATEMENT

INMATE HOUSING AND FOOD SERVICE EXPANSION

**Marshall E. Sherrer Correctional Center
Milwaukee, Wisconsin**



Prepared by:

**BUREAU OF BUDGET AND
FACILITIES MANAGEMENT
P.O. Box 7925
Madison, WI 53707-7925
(608) 240-5000**

Approved for:

DEPARTMENT OF CORRECTIONS

By: 
**Roland Couey, Director
Bureau of Budget and
Facilities Management**

Date: 9/14/2012

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20013-2015 Capital Budget
Inmate Housing and Food Service Expansion Program Statement

PROJECT SCOPE AND DESCRIPTION

This project will provide for the planning, design, and construction of a 16,400 square foot inmate housing area, food service area (includes basement), and inmate temporary lock-up cell, secure lockers for visitors, and an area to screen inmates and visitors before obtaining security clearance to enter the Marshall E. Sherrer Correctional Center (MESCC).

MESCC was constructed in 1980 to house 30 inmates and now houses 58. Based on the number of inmates who will release to Milwaukee County, a recommendation to increase the number of beds at the center was documented in the 2009 10-year plan. Currently the only program/educational area available is the dining area, which also serves as the center's visiting room. Due to the lack of existing inmate activity space in the center, inmates are not able to have regular access to reentry programming which is critical to successful reentry.

With or without an increase in beds, the existing kitchen space, equipment, and refrigeration is still inadequate. The kitchen was originally built to feed 90 meals per day which is far less than the approximately 180 meals per day that is now being served to inmates and staff. The kitchen is consistently being used to prepare, cook and serve meals. Clean up and sanitation of the kitchen, service ware, and pots and pans, is completed three times a day. The majority of the food processing equipment is outdated, not energy efficient, and in need of frequent repairs. The refrigeration storage space is very inadequate and does not provide sufficient space to house perishable food items in a safe and efficient manner. The refrigeration equipment frequently breaks down in the warmer months due to poor facility ventilation and air movement, creating a potential food safety issue.

This project will provide for the construction of an additional 2280 square foot inmate housing area, a 6500 square foot food service area (includes basement), and an 800 square foot area for an inmate temporary lock-up cell, secure lockers for visitors, and an area to screen inmates and visitors before obtaining security clearance to enter the Center. In addition, the inmate housing area would have to be remodeled by 650 square feet to accommodate egress to the new inmate wings and a control center, and the kitchen/dining room space remodeled by 2700 square feet.

This project would add approximately 9,600 square feet to the building, and remodel 3340 square feet of existing space. It would provide 2280 square feet of inmate housing and bathroom facilities space, 432 square feet of walk-in cooler and freezer space, 988 feet of dining area, increase the size of the existing kitchen by 520 square feet, and provide 4420 square feet of basement to be used as an emergency shelter as well as a storage area for food, center supplies, and inmate property. In addition, it would create a new 154 square foot loading dock, and provide existing space for relocating a 100 square foot food service office and provide existing space for relocating a 150 square foot Health Services Unit. Six of the current inmate rooms, (530 square feet) would be remodeled into an egress for the new housing wings, and a security control center (120 square feet). The existing 1600 square foot of dining area would become program/training area, which could also handle overflow visiting on weekends and holidays.

In addition, 4420 square feet of basement space would be included in the project for the storage of food, center supplies, inmate property and potentially HVAC systems for the new wings and remodeled kitchen. Most important, the basement would become an emergency shelter for periods of severe weather and any other potential emergencies that require evacuation. The existing building has a crawl space and no inside storage space. Old semi trailers and wood sheds are used to store center supplies, such as, clothing, paper products, and maintenance supplies. Part of the current storage area would be eliminated with the addition of basement storage space.

The project would provide sufficient space for non-perishable food storage, sufficient space for a walk-in cooler and freezer, and additional kitchen space. The project would include the replacement of certain pieces of kitchen equipment to energy efficient equipment. The kitchen expansion and equipment replacement would improve the visibility for supervising inmates. Air circulation in the kitchen would improve by reducing the number of reach-in refrigerators/freezer that are in the kitchen. The reach-in refrigerators and freezers that are in the kitchen provide an excess amount of heat, which makes the kitchen fairly warm in the summer months.

Storage areas for food products shall have adequate space for housing dry, perishable and frozen foods. The storeroom shall have an air-handling unit to maintain temperatures that comply with established food codes. An increase in storage space would allow for additional food and center supplies to be stocked in the event of a COOP/Pandemic outbreak.

The dining room also serves as training area, meeting/conference room and visiting area. Previous alterations to the site have left it with no dedicated program space. The area vacated by moving the dining room would provide program/training space. A food service office within or immediately adjacent to the kitchen, and the new Health Services Unit (HSU) would be created out of the existing kitchen/dining room space. The existing HSU is located in the administrative area which not only uses needed office space, but requires inmates to enter and exit HSU through the administration secure door.

MESCC purchases pre-made bread products due to lack of bakery production space. An expanded kitchen would allow for MESCC to produce homemade bread and bakery items, which are lower in cost.

PROJECT BUDGET

Construction	\$3,030,000
Design and Other Fees (8%)	281,000
DFD Management (4%)	140,000
Contingency	458,000
Commissioning	20,000
Movable Equipment (4%)	123,000
Total Project Budget	<u>\$ 4,052,000</u>

PROJECT SCHEDULE

Project Approval	April 2013
A/E Selection	July 2013
Design Report	January 2014
Complete Bid Documents	May 2014
Bid and Construction	August 2014
Substantial Completion	November 2015

CONTACTS

Agency Contact: Randy Mattison, Bureau of Budget and Facilities Management

Institution Contact: Gary Mitchell, MESCC Superintendent

WCCS Contact: Andrew Michels, Building and Grounds Superintendent

GENERAL REQUIREMENTS

The current food service areas are located in the northeast quarter of the building. As the building is situated on the lot, the only direction of expansion available is to the east. Moving in that direction, from the kitchen, the existing loading dock will have to be relocated. Beyond the dock, relocation will also be required for the center's emergency generator, a section of storm sewer and a portion of the parking area [up to ten stalls]. Expanding to the east from the existing dining area, the outdoor visiting area patio will have to be relocated.

There is a City of Milwaukee parking lot to the north of the property. Another option is to purchase the parking lot from the city and expand MESCC to the north.

SPECIAL CONSIDERATIONS

Marshall Sherrer is an operational correctional center and as such, contractors will need to be cognizant of the need for special precautions. Construction of the new housing wings and food service area will be attached to the existing main facility.

Marshall Sherrer was constructed as an immediate answer to an exigent need. It has not only surpassed its original design capacity for housing and programming, but it has exceeded its utility design. The electrical distribution system is at 100% capacity. Extension of electrical service to the new construction will require a general upgrade of the electrical service throughout the existing building as well as the addition.

The existing Closed Circuit TV (CCTV) security system is at its maximum 16 camera capacity. With any type of increase in inmate housing and renovation, the security camera system would have to be replaced or updated to meet the additional camera that are required to monitor inmate movement and grounds. The installation of security monitoring cameras in the new areas would require the installation of a second CCTV system or a major upgrade of the existing system.

Expansion of the building and modifying the site plan will require the installation of additional pole-mounted and wall mounted security lighting at various points around the building and parking area.

The mission of WCCS is to prepare inmates for the safe and successful reintegration to the community. We continue to strive toward maximizing the number of inmates returning to Milwaukee County. The successful re-integration of those entrusted in our care to return to the civilian population depends, in large part, on the preparations made during the final months and years of incarceration. The Correctional Center System, and particularly the Milwaukee area

centers, are in existence to assist in making that preparation a positive transition. Crowded conditions and lack of access to educational and programming opportunities hinder this goal. This project will create a more conducive environment needed by the inmates who are released from this center to transition to the Milwaukee communities.

SPACE TABULATION

<u>Space ID</u>	<u>Space Description</u>	<u>Number</u>	<u>asf.</u>	<u>Total</u>
1001	Inmate Rooms	24	88	2,112
1002	Inmate Bathroom	1	168	168
1003	Walk-in Cooler/Freezer	1	432	432
1004	Kitchen	1	520	520
1005	Dining Room	1	988	988
1006	Basement	1	4,420	4,420
1007	Loading Dock	1	154	154
1008	Entry	1	780	780
1009	Egress to New Wings	6	88	528
1010	Officer Control	1	120	120
1011	Food Service	1	800	800
1012	Dining/Visiting/Program	1	1,292	1,292
1013	Office Space	5	64	320
1014	Health Services Unit	1	150	150
1015	Food Service Office	1	100	100
Total Project Net Square Footage				12,884
Net to Gross Ratio				79%
Total Gross Area of Building				16,398

SPACE DETAILS

The Food Service expansion and upgrade will facilitate safe, efficient and cost-effective food production and storage. The new larger dining area will allow meals to be served with fewer seating cycles and permit meals to occur without impacting other facility activities, such as weekend/holiday visits.

The addition of Program Area in the former dining area will allow for multiple training evolutions without impacting each other or meals. There are currently no classrooms. Program Area, being adjacent to the small Visiting Area, may be utilized as overflow visiting, as well.

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**2013-2015 CAPITAL BUDGET
Project Request Document**

Title: Treatment Center Building

Agency: Department of Corrections
Division of Adult Institutions

Location: Green Bay Correctional Institution
Green Bay, Wisconsin

Project Description

This project will provide for the planning, design and construction of GBCI Treatment Center Building at Green Bay Correctional Institution (GBCI). The building will be designed to safely house 102 inmates for the Step, Transition, and Mainstream Unit. The building will meet the needs to provide Medical, Dental, Psychological, PRC and Social Services programming for GBCI's diverse population.

The Treatment Center, Health Services Unit will include secure inmate infirmary rooms, secure waiting area, examination rooms, offices for health care professionals, secured medication room, supply and storage space, dental operatories, a multi-purpose therapy room, a telemedicine room, a radiology room, lab spaces, an officer station, and other related spaces. PSU/Social Services/Record Departments will include officer station, group and interview rooms and other related spaces. Records Office, which maintains the official social service and legal files for all inmates, will have a secure storage area to safeguard files from breaches of confidentiality, damage or destruction. The project will incorporate upgrades to security, electrical, heating and ventilating and plumbing systems.

The existing building will undergo hazardous material abatement upon being vacated. The subsequent use and further renovation or demolition of that building will be decided in a future project.

Analysis of Need

- The existing Treatment Center is poorly designed and does not make effective use of the square footage available. The 10 year master plan identified a need to expand to accommodate the needs for the institution population increase of over 140 inmates and to accommodate the addition of services now being offered. Since construction of the building we have added the following services on site; Psychiatry, Telepsychiatry, Optometry, Physical & Occupational Therapy, Radiology and Telemedicine appointments.
- Insufficient space and layout contributes to a wide variety of concerns relating to the safety, effectiveness and efficiency of staff, security for the institution and inmate health care.
- HSU has a lack of sufficient exam/treatment rooms & office space to accommodate all health care staff disciplines. Scheduling adjustments cannot fully compensate for the

demands of staff for space in which to work. Annually, the health services unit can expect more than 15,000 medical contacts.

- The Physician lacks an office. Currently desk and files are in the same area where exams are performed.
- The Dental area has a lack of working and office space for the dental unit. The current layout of the dental area results in an inefficient operation. The sanitization area does not meet health standards. The number of dental contacts in 2012 increased over 165% to the number of contacts in 2002.
- There is a large concentration of inmates waiting for medical appointments in the Treatment Center building. The waiting area is near the non-secure control center. This is a serious security concern which requires a secure inmate reception/waiting area for inmates utilizing HSU. Without such a vestibule inmates have ready access to hostages, telephones, computers, drugs and keys.
- Insufficient space issues have also affected our ability to store medical records. There is insufficient storage for medical records (charts) and archived records, including correspondence, health service requests, medication refill requests, and forms used by HSU staff. Given current records disposition guidelines, the need for additional storage space is more critical every day.
- The lack of sufficient space and the layout of the HSU have also raised concerns regarding breaches of confidentiality. It is very easy for inmates to overhear exchanges between HSU staff and their patients.
- Staff members are required to vacate their offices when visiting medical professionals need to provide inmate health care. A modern HSU building will allow us to meet the medical, dental, therapeutic, and mental health needs of our inmate population by providing sufficient work space for all medical disciplines.
- Clinical has a lack of sufficient professional visit rooms, group rooms & office space to accommodate psychological staff. Scheduling adjustments cannot fully compensate for the demands of professional visits and groups in current allotted space.
- Record offices currently stores the inmate's official social service and legal files on open shelving units. These files contain confidential information that should only be accessible to authorized staff. This also creates a high risks for damage or destruction of files by possible water or fire damage. The office is in need of a secured storage system.
- Monitoring, power, control, communications and video wiring serving gates and doors associated with the Treatment Building will be served from equipment located in a new equipment room in the Treatment Building. All security systems controlled from treatment security control station with over ride capabilities from main admin control center.

- The HVAC system is the original system from 1963. The building as a whole has many inconsistent heating, ventilation, and cooling problems which cannot be addressed with the equipment that currently exists. There have been problems with the systems pneumatic controls and the floor heating which was capped off due to leaks. Install air handlers on each floor, hot water booster coil for each room, replace steam to hot water heat exchangers, replace air line and install heat system to replace in-floor heat.
- The plumbing system needs to be replaced as we continually experience leaks in the treatment center building and need to upgrade system. Replace drain, waste and vent piping, potable water lines, replace all common area fixtures to accommodate HSU needs and become ADA complaint, replace fire suppression systems. Replace stainless steel institutional fixtures and add penal style water control system for cells.
- The electrical system needs to replace wiring, panels, switches and outlets throughout the building. Replace lighting fixtures to energy efficient models.
- Current elevator needs to be replaced.
- The cells on this unit are substandard for modern security and safety requirements and difficult for staff to monitor. Among the major issues are door frames are too narrow and lack a bottom trap; the vents and windows screens need to be replaced to prevent potential hanging; no intercoms in the cells; lack of sufficient cameras; insufficient lighting controls and no night lights; no electronic locking system; lack of utilities to support the cell use and obsolete control center communications.

Alternatives

If the Treatment Center building is not replaced or expanded, the alternative is to continue services in its current location. The existing building is more than fifty years old, has poor sight lines, has no secure waiting area, and is extremely undersized given the expansion of services and population increases over the last fifty years. It was not designed to meet today's increased medical needs or practices. Without the appropriate space resources for health care, inmate access to health care will be compromised. Additionally, storage space will need to be constructed within the institution if this project does not proceed as requested.

One option is to remodel the existing building. Because of the extent of changes needed, the building would need to be vacated and temporarily located in a different space during construction. The more appealing option would be to construct a new facility on the grounds nearby, so the occupants would only need to move once and the configuration could be designed to fit the need rather than to fit the existing building.

Schedule

Project Approval	November 2013
A/E Selection	December 2013
Design Report	April 2014
Bid Opening	September 2014
Construction Start	November 2014
Substantial Completion	November 2015

Budget Evaluation

Construction	\$ 12,189,000
Design and Other Fees (8%)	1,135,000
DFD Management (4%)	561,000
Contingency (15%)	1,859,000
Commissioning	122,000
Special Equipment	125,000
Movable Equipment (4%)	<u>488,000</u>
Total Project Budget	\$ 16,479,000

Operating Budget Impact

It is anticipated that the newly remodeled treatment facility will require additional operating funds of \$244,600 annually. Annual fuel and utilities costs are estimated to be \$191,300. Approximately \$46,300 annually will be needed for repair and maintenance costs, along with \$1,200 in increased permanent property and property risk management premiums. Finally, the capital budget requirement will be \$1,200.

DOC is not considering altering current staffing patterns at GBCI at this time.

Previous Building Commission Action: None.

Priority: 9

STATE OF WISCONSIN

DEPARTMENT OF CORRECTIONS

PROGRAM STATEMENT

TREATMENT CENTER BUILDING

Green Bay Correctional Institution
Green Bay, Wisconsin



Prepared by:

**BUREAU OF BUDGET AND
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P.O. Box 7925
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(608) 240-5000

Approved for:

DEPARTMENT OF CORRECTIONS

By: 
Roland Couey, Director
**Bureau of Budget and
Facilities Management**

Date: 9/14/2012

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**2013-2015 Capital Budget
GBCI Treatment Center Building - Program Statement**

PROJECT SCOPE AND DESCRIPTION

This project will provide for the planning, design and construction of a modern Treatment Center Services Building at Green Bay Correctional Institution (GBCI), designed to meet the institution need for inmate housing and inmate's medical, dental, psychological and other supporting services for our diverse inmate population.

The Treatment Center Building was completed in 1963 and has had no major renovations. The project will address the current deficiencies in the security, space and utilities of the current building. The Treatment Center houses up to 102 inmates. These inmates are in our Step, Transition and Mainstream units. These inmates are either serving the remainder of their segregation time or have other special needs that they should not be housed with the general population.

The Treatment Center is also occupied by our health services, dental, psychological, social services, records, and program review departments.

The project will implement modern security systems to ensure that these services are provided in an environment that is safe for our caregivers, security staff and inmates. The Treatment Center security improvements will include:

- a secure officer control center
- the installation of electronic security systems; door and camera controls that would be integrated with the central control station located in the administration building
- the construction of 2 secure inmate waiting areas
- replacing cell fronts, as the current doors are too narrow to safely perform cell entries
- Electronic dual locking system and bottom trap
- Install an intercom system, night lights, security rated cell lighting fixtures, vents and screens to prevent potential hangings in the cells

The Health Services Unit is poorly designed and lacks adequate space to safely provide the medical care inmates need on a daily basis. Since the building was constructed in 1963 GBCI has expanded its services to include, Psychiatry, Telepsychiatry, Optometry, Laboratory, Radiology, Physical & Occupational Therapy and Telemedicine services. In the past ten years, the DOC/BHS has marked elevated standards and expectations of access to timely care for incarcerated individuals within DOC. As a result, the Health Services Unit requires more of the following spaces; exam rooms, offices for health services professionals, offices for clinical services professionals, programming group rooms, medical and clinical records storage, a climate controlled secured medication and supply room, dental operatories, a multi-purpose therapy room, office for telemedicine system, a radiology room, lab spaces, and other related spaces.

The current Record Office does not have a secure storage area to protect the official inmate social service and legal files. The Record Office needs to include a secure storage area to protect files from confidentiality breaches and damage or destruction of files.

The current utilities are from the original construction of the building in 1963 and are in extremely bad condition. The project would address heating, plumbing, electrical and security electronic controls. A tremendous saving in energy and comfort would be realized with this project.

As many daily functions are performed in this building it is the institutions goal to continue to provide housing for inmates with special needs or security risk and still be able to provide the other daily services in a safe environment.

The existing building will undergo hazardous material abatement upon being vacated. The subsequent use and further renovation or demolition of that building will be decided in a future project.

PROJECT BUDGET

Construction	\$ 12,189,000
Design and Other Fees (8%)	1,135,000
DFD Management (4%)	561,000
Contingency (15%)	1,859,000
Commissioning	122,000
Special Equipment	125,000
Movable Equipment (4%)	<u>488,000</u>
Total Project Budget	\$ 16,479,000

PROJECT SCHEDULE

Project Approval	November 2013
A/E Selection	December 2013
Design Report	April 2014
Bid Opening	September 2014
Construction Start	November 2014
Substantial Completion	November 2015

CONTACTS

Agency Contact: Randall Mattison, Bureau of Budget and Facilities Management

Institution Contact: Michael Baenen, Warden

GENERAL REQUIREMENTS

This project will be occurring inside a maximum security correctional institution while the facility is at full operating capacity. The integrity of institution operations must be accounted for at all times for safety and security reasons.

SPECIAL CONSIDERATIONS

Evaluate existing utility service capabilities in the areas of electrical, water, and waste water.

Contractor tool control and security escorts will be necessary.

Restricted contractor access through the gate during count times and institution emergencies.

SPACE TABULATION

<u>Space ID</u>	<u>Space Description</u>	<u>Number</u>	<u>a.s.f.</u>	<u>Total</u>
1001	Elevator	1	35	35
1002	Elevator Equipment Room	1	60	60
1003	Storage Rooms	3	300	900
1004	Classroom - MU	1	500	500
1005	Crisis Intervention Room	1	300	300
1006	Visitation/Recreation	1	1500	1500
1007	Volunteer Group Room	1	500	500
1008	Mechanical Equip Room	4	250	1000
1009	Officer Station	1	100	100
1010	Inmate Restroom	1	60	60
1011	Staff Restroom	1	60	60
1012	Janitor Closet W/sink	1	80	80
1013	Laundry Area/Storage	1	250	250
1014	Court Hearing Room	1	100	100
1015	Inmate Mainstream Unit Cells	25	70	1750
1016	MU Dining Area	1	500	500
2000	Entry Vestibule	1	100	100
2001	Inmate Secure Reception Area	1	500	500
2002	Inmate Restroom	1	60	60
2003	Inmate Handicapped Tub/Shower	1	100	100
2004	Examination Rooms	3	150	450
2005	Physician Office & Exam Room	2	150	300
2006	Tele-medicine Room	1	200	200
2007	HSU Manager Office	1	200	200
2008	HSU Medical Prg. Assistants(2)	1	200	200
2009	Archived Record Storage Area	1	300	300
2010	Medical Records Room	1	300	300
2011	File Review Room	1	80	80
2012	Psychiatry Office	2	120	240
2013	Visiting Professional Office	1	120	120
2014	Program Group Room	1	300	300
2015	Secure Infirmary Rooms	4	210	840
2016	Secure Infirmary Room/Vestibule w/neg. press.	2	210	420
2017	Nurses' Station & Exam Rooms	1	1200	1200
2018	Laboratory/Phlebotomy Station/BR	1	300	300
2019	Radiology Room	1	300	300
2020	Multi-purpose Therapy Room	1	300	300
2021	Minor Surgery / Trauma Room	1	220	220
2022	Medication Room	1	800	800
2023	Clean Utility Room	1	80	80
2024	Soiled Linen Room	1	80	80
2025	Janitorial Closet	1	80	80
2026	Conference/Education Room	1	300	300

2027	Medical Supply & Equipment Room	2	120	240
2028	Ophthalmology Exam Room	1	200	200
2029	HSU Staff Breakroom	1	240	240
2030	HSU Staff Toilets W/Lockers and Showers	1	280	280
2031	Refuse Collection	1	80	80
2032	HSU Officer Station	1	80	80
2033	Dental Operatories	2	180	360
2034	Dental Lab/Workroom	1	120	120
2035	Dental Supply/Storage Area	1	80	80
2036	Dentist Office	1	100	100
2037	Dental Records Storage Room	1	150	150
2038	Dental Assistant/Hygienist Station	1	150	150
2039	Dental Sterilization	1	100	100
2040	Controlled Officer Station W/Sally Port	1	150	150
2041	Law Library	1	80	80
2042	Inmate Hearing & Televisit Room	1	80	80
2043	Transition Unit – Inmate Showers	1	100	100
2044	Transition Unit – Cells	16	70	1120
2045	Strip Cage & Storage	1	150	150
2046	Step Unit – Inmate Showers	2	80	160
2047	Step Unit – Double Cells	24	80	1920
2048	Step/TU Recreation Area	1	500	500
3000	Secure Inmate Waiting Area	1	120	120
3001	Officer Station	1	80	80
3002	Professional Visit Rooms	3	80	80
3003	Inmate Psychological Testing Area	1	80	80
3004	Psychological OOA	1	150	150
3005	Psychological Records Storage	1	150	150
3006	Programming Group Rooms	2	400	800
3007	Psychologist Office	7	120	840
3008	Psychological Supervisor Office	1	200	200
3009	Record Office, 3 – ORA	1	300	300
3010	Secured Records Storage Area	1	300	300
3011	Records Supervisor Office	1	120	120
3012	Social Services Supervisor Office	1	200	200
3013	Social Worker Offices	6	120	720
3014	PRC Coordinator	1	150	150
3015	PRC OOA	1	120	120
3016	Staff Restrooms	2	80	160
3017	Staff Break Area	1	120	120
3018	Janitor Closet w/sink	1	80	80

Total Project Net Square Footage	27,275 asf
Building Efficiency:	75%
Total Gross Area of Building =	37,000 gsf

SPACE DETAILS

Walls in inmate areas will be masonry, staff areas will be drywall. Surface finishes will be low maintenance and high durability. Security will be provided in all areas of the facility where inmate activity is present. The facility is being designed to “clinic” standards, not to emergency room or hospital standards.

Water closets, lavatories, showers, sinks and such will be of types and material consistent with their detention and/or medical use, having faucets, drains and accessories as equally appropriate. New vacuum and compressed air piping will be distributed in a floor trench to the dental work stations. Any other medical gas requirements will be met via portable dispensing devices. Likewise, any laboratory or film development needs for treated water will be met via point of use equipment.

Two of the isolation/observation rooms will be negatively pressurized. Similarly, general air movement will be toward the waiting room and initial exam space to help prevent dispersion of undiagnosed illness. As well as all rooms containing clean or sterile supplies, the isolation ante room will be positively pressurized.

Lighting will be a combination of vandal proof, maximum security and standard non-security fixtures. Vandal-proof fixtures will be in areas where inmates will generally be accompanied by staff members, such as the multipurpose therapy room, exam rooms, inmate waiting area, and corridors. Maximum security fixtures will be needed in areas where inmates will generally be unsupervised, such as bathrooms, waiting area, and secure infirmary rooms. Standard non-security fixtures will be needed in all areas that will be designated for staff use only, such as staff offices, medication rooms, and the conference room. Door controls and intercom systems shall be monitored at the officers' station. The CCTV system shall consist of cameras that will be routed back to the central control in the administration building. Some cameras will be monitored locally at the officer's station. The PA system shall include corridor speakers.

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III. Summary of All-Agency Project Requests

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ALL-AGENCY PROJECT REQUEST SUMMARY

Sorted by Institution

Inst.	Project Name	Total Estimated	Biennium	Category
2013-15				
CCI	Security Panels/Door Controls	\$275,000	2013-15	FMR - FI
CCI	Fire Control System	\$1,836,000	2013-15	HSE - HF
CCI	Chiller System	\$338,400	2013-15	URR - UD
CGP	Boiler 4 Economizer	\$300,000	2013-15	URR - UP
CGP	Replace Condensate Tank	\$500,000	2013-15	URR - UP
CGP	Water System Upgrade- Study First!!!	\$1,500,000	2013-15	URR - UW
CVCTF	Elevator Upgrade	\$966,000	2013-15	FMR - FV
CVCTF	Separate from NWC Systems	\$600,000	2013-15	URR - UD
DCI	Parking Lot/Road Repairs	\$500,000	2013-15	URR - UR
DCI	Renovate Unit 19	\$250,000	2013-15	FMR - FI
DJC: LHS	Door Replacement	\$765,000	2013-15	FMR - FI
DJC: LHS/CLS	Primary Electrical Upgrade	\$1,100,000	2013-15	URR - UE
DOC	System-wide Camera Replacement	\$5,650,000	2013-15	FMR - FE
DOC	System-wide Radio Replacement	\$4,000,000	2013-15	URR - UT
FLCI	Housing Unit Approaches	\$500,000	2013-15	FMR - FX
FLCI	Shower Room Remodeling	\$670,000	2013-15	FMR - FI
FLCI	Sewer Replacement	\$1,000,000	2013-15	URR - UW
GBCI	Outdoor Recreation	\$400,000	2013-15	FMR - FP
JCI	Lightning Protection & Grounding	\$1,000,000	2013-15	FMR - FO
JCI	Sallyport/Security Upgrade	\$274,000	2013-15	FMR - FO
JCI	Water System Upgrade	\$500,000	2013-15	URR - UW
KMCI	Gatehouse Expansion & Remodel	\$568,000	2013-15	FMR - FO
KMCI	Key Control	\$910,000	2013-15	FMR - FI
KMCI	Emergency Generator	\$1,300,000	2013-15	URR - UE
KMCI	Sewer Replacement	\$500,000	2013-15	URR - UW
KMCI	Water System Upgrade	\$1,000,000	2013-15	URR - UW
MCC	MCC Smokestack Removal	\$350,000	2013-15	URR - UP
MSDF	Door Controls/ Paging	\$1,775,000	2013-15	FMR - FI
MSDF	Inmate Shower Renovation	\$1,775,000	2013-15	FMR - FI
NLCI	Piping System Replacement	\$750,000	2013-15	URR - UD
OCI	School Windows	\$837,200	2013-15	FMR - FX
OCI	Replace Water Mains	\$2,576,000	2013-15	URR - UW
OSCI	Replacement of Locks	\$1,016,000	2013-15	FMR - FI
OSCI	Increased Site Lighting	\$495,000	2013-15	URR - UR
PDCI	Repair Kitchen Exhaust	\$340,000	2013-15	FMR - FM
RCI	Building Control System	\$1,905,000	2013-15	FMR - FM
RCI	Parking Lot/Road Repairs	\$1,500,000	2013-15	URR - UR
SOGS	Annex Roof Replacement	\$229,000	2013-15	FMR - FR
WCI	South Gate Sallyport- Study First!!!!	\$2,000,000	2013-15	FMR - FO
WCI	Tower Remodel	\$2,500,000	2013-15	FMR - FO
WCI	BHU Life Safety Improvements	\$1,500,000	2013-15	HSE - HO
WCI	Fire Suppression	\$3,000,000	2013-15	HSE - HF
WCI	Secondary Electrical System	\$2,500,000	2013-15	FMR - FE
DHS/WRC	Kempster Hall Demolition	\$2,100,000	2013-15	FMR - FX
DHS/SWC	Road Improvement & Steam Repairs	\$292,400	2013-15	URR-UD/UR
	Biennium Total:	\$54,643,000		

ALL-AGENCY PROJECT REQUEST SUMMARY

Sorted by Category

Inst.	Project Name	Total Estimated	Biennium	Category
2013-15				
DOC	System-wide Camera Replacement	\$5,650,000	2013-15	FMR - FE
WCI	Secondary Electrical System	\$2,500,000	2013-15	FMR - FE
CCI	Security Panels/Door Controls	\$275,000	2013-15	FMR - FI
DCI	Renovate Unit 19	\$250,000	2013-15	FMR - FI
DJC: LHS	Door Replacement	\$765,000	2013-15	FMR - FI
FLCI	Shower Room Remodeling	\$670,000	2013-15	FMR - FI
KMCI	Key Control	\$910,000	2013-15	FMR - FI
MSDF	Door Controls/ Paging	\$1,775,000	2013-15	FMR - FI
MSDF	Inmate Shower Renovation	\$1,775,000	2013-15	FMR - FI
OSCI	Replacement of Locks	\$1,016,000	2013-15	FMR - FI
PDCI	Repair Kitchen Exhaust	\$340,000	2013-15	FMR - FM
RCI	Building Control System	\$1,905,000	2013-15	FMR - FM
JCI	Lightning Protection & Grounding	\$1,000,000	2013-15	FMR - FO
JCI	Sallyport/Security Upgrade	\$274,000	2013-15	FMR - FO
KMCI	Gatehouse Expansion & Remodel	\$568,000	2013-15	FMR - FO
WCI	Tower Remodel	\$2,500,000	2013-15	FMR - FO
WCI	South Gate Sallyport- Study First!!!!	\$2,000,000	2013-15	FMR - FO
GBCI	Outdoor Recreation	\$400,000	2013-15	FMR - FP
SOGS	Annex Roof Replacement	\$229,000	2013-15	FMR - FR
CVCTF	Elevator Upgrade	\$966,000	2013-15	FMR - FV
DHS/WRC	Kempster Hall Demolition	\$2,100,000	2013-15	FMR - FX
FLCI	Housing Unit Approaches	\$500,000	2013-15	FMR - FX
OCI	School Windows	\$837,200	2013-15	FMR - FX
		\$29,205,200		
CCI	Fire Control System	\$1,836,000	2013-15	HSE - HF
WCI	Fire Suppression	\$3,000,000	2013-15	HSE - HF
WCI	BHU Life Safety Improvements	\$1,500,000	2013-15	HSE - HO
		\$6,336,000		
CVCTF	Separate from NWC Systems	\$600,000	2013-15	URR - UD
NLCI	Piping System Replacement	\$750,000	2013-15	URR - UD
DJC: LHS/CLS	Primary Electrical Upgrade	\$1,100,000	2013-15	URR - UE
KMCI	Emergency Generator	\$1,300,000	2013-15	URR - UE
CGP	Replace Condensate Tank	\$500,000	2013-15	URR - UP
CGP	Boiler 4 Economizer	\$300,000	2013-15	URR - UP
MCC	MCC Smokestack Removal	\$350,000	2013-15	URR - UP
DCI	Parking Lot/Road Repairs	\$500,000	2013-15	URR - UR
OSCI	Increased Site Lighting	\$495,000	2013-15	URR - UR
RCI	Parking Lot/Road Repairs	\$1,500,000	2013-15	URR - UR
DOC	System-wide Radio Replacement	\$4,000,000	2013-15	URR - UT
CGP	Water System Upgrade- Study First!!!	\$1,500,000	2013-15	URR - UW
FLCI	Sewer Replacement	\$1,000,000	2013-15	URR - UW
JCI	Water System Upgrade	\$500,000	2013-15	URR - UW
KMCI	Water System Upgrade	\$1,000,000	2013-15	URR - UW
KMCI	Sewer Replacement	\$500,000	2013-15	URR - UW
OCI	Replace Water Mains	\$2,576,000	2013-15	URR - UW
CCI	Chiller System	\$338,400	2013-15	URR - UD
DHS/SWC	Road Improvement & Steam Repairs	\$292,400	2013-15	URR-UD/UR
		\$19,101,800		

IV. All-Agency Project Requests

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Facility Maintenance and Repair

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**2013-2015 ALL AGENCY PROJECT REQUEST (AAPR)
(Projects over \$185,000)**

<u>Agency</u>	<u>Institution</u>	<u>Building No.</u>	<u>Building Name</u>
Department of Corrections	Columbia Correctional Institution	All Buildings	All Buildings

Project No. **Project Title:** Security Panels & Door Controls

Project Scope

This project will replace and upgrade all door switches with touch control panels in all housing units, DS1, and R&O Building for a total of eleven panels.

Project Justification:

The requirement to replace CCI's door control panels/switches was determined by DOC/DMS engineering staff several years ago. The door control panels consist of several analog type switches and relays which are original equipment to the institution. They are approximately 28 years old. Replacing this equipment will help provide for a secure institution.

Project Budget

Construction Cost:	\$	212,000
Haz Mats:	\$	
Total Construction:	\$	212,000
Contingency:	15% \$	32,000
A/E Design Fees:	8 % \$	17,000
DFD Mgmt Fees:	4 % \$	9,000
Equipment/Other:	\$	5,000
TOTAL	\$	275,000

Funding Source

GFSB- Facilities Repair/Maint. FI	\$	275,000
PRSB	\$	
PR Cash	\$	
Gifts	\$	
Grants	\$	
BTF – Planning	\$	
Other -	\$	
Project Budget Total	\$	275,000

Project Schedule

SBC Approval: Dec 2013
A/E Selection: Jan 2014
Bid Opening: Jun 2014
Construction Start: Aug 2014
Substantial Completion: May 2015
Project Close Out: Aug 2015

Project Contact

Contact Name: Rick Plath
Email: Ricky.Plath@Wisconsin.gov
Telephone: 608-742-9100 ext.9271

A Consultant has been previously selected for this project

Project Scope Consideration Checklist		Y	N
1.	Will the building or area impacted by the project be occupied, limited or restricted during construction? If yes, explain how the occupants will be accommodated during construction. Work will have to be planned to prevent interruption of the daily operations. Inmates in the area will need to be relocated during the project. It would be best if the project could be done in phases so not all work is being done at the same time limiting the impact on the institution.	Y	
2.	Are there potential energy or water usage reduction grants, rebates or incentives for which the project may qualify? http://www.focusonenergy.com/ or local utility provider		N
3.	Is the project an extension of another authorized project? If so, provide the project # as a reference in the project scope description? Are other projects or work occurring within the work area? Did you provide the project # and/or description of work in the project scope?		N
4.	Are there known code or health and safety concerns? Identify and indicate if the correction/compliance was budgeted for or indicate plans for correcting the work.		N
5.	Are hazardous materials involved? If yes, what materials are involved and how will they be handled? Required asbestos abatement (enter types of materials and quantities) estimate project schedule and project budget. Indicate WALMS survey and database status. Asbestos abatement will not be required.		N
6.	Did you describe how the project will impact the mechanical, electrical & HVAC systems in the building and associated disruptions? Will not affect other areas of institution; only the area being worked on at the time.	Y	
7.	Did you describe how the project will improve, decrease, or increase the function and costs of facilities operation and maintenance budget and the work load? Will improve safety & response to emergencies..	Y	
8.	Did you describe how the project will impact the utility capacities supplying the building? N/A		N
9.	Are other studies, testing or investigations required to confirm the scope or existing conditions?		N
10.	Have you identified the WEPA designation of the project, Type I, Type II, Type III ?	Y	
11.	Is the facility over 50 years old or of significant architectural design to require historical or community/other review?		N
12.	Will the construction work be limited to a particular season or window of opportunity? If yes, explain the limitations within the project scope document.		N
13.	If an energy project, did you indicate the expected energy reduction in the project scope description? N/A		N

**2013-2015 ALL AGENCY PROJECT REQUEST (AAPR)
(Projects over \$185,000)**

<u>Agency</u>	<u>Institution</u>	<u>Building No.</u>	<u>Building Name</u>
Department of Corrections	CVCTF	1124	Treatment Facility

Project No. **Project Title:** Elevator Upgrade

Project Scope

Upgrade elevators and controls for all 5 elevators at CVCTF. Repair and replace any necessary components.

Project Justification

We currently have 3 working elevators. Elevator 1 has recently undergone a jack cylinder replacement (project # 11H3V). Elevators # 3 and # 5 are currently out of service. We have no fire protection in the elevator mechanical room. CVCTF is a 4 floor building plus the basement.

Project Budget

Construction Cost:	\$	750,000
Haz Mats:	\$	
Total Construction:	\$	750,000
Contingency: 15%	\$	112,000
A/E Design Fees: 8 %	\$	69,000
DFD Mgmt Fees: 4 %	\$	35,000
Equipment/Other:	\$	
TOTAL	\$	966,000

Funding Source

GFSB- Facilities Repair Maint FV	\$	966,000
PRSB	\$	
PR Cash	\$	
Gifts	\$	
Grants	\$	
BTF – Planning	\$	
Other -	\$	
Project Budget Total	\$	966,000

Project Schedule

SBC Approval: Sep 2013
A/E Selection: Oct 2013
Bid Opening: Feb 2014
Construction Start: Apr 2014
Substantial Completion: Aug 2014
Project Close Out: Nov 2014

Project Contact

Contact Name: Brian Marx
Email: Brian.Marx@wi.gov
Telephone: 715-720-3450

A Consultant has been previously selected for this project

<u>Project Scope Consideration Checklist</u>		Y	N
1.	Will the building or area impacted by the project be occupied, limited or restricted during construction? If yes, explain how the occupants will be accommodated during construction. We must have minimum of 2 working elevators at all times.	Y	
2.	Are there potential energy or water usage reduction grants, rebates or incentives for which the project may qualify? http://www.focusonenergy.com/ or local utility provider		N
3.	Is the project an extension of another authorized project? If so, did you provide the project # as a reference in the project scope description? Are other projects or work occurring within the work area? Did you provide the project # and/or description of work in the project scope?		N
4.	Are there known code or health and safety concerns? Identify and indicate if the correction/compliance was budgeted for or indicate plans for correcting the work. No fire protection.	Y	
5.	Are hazardous materials involved? If yes, what materials are involved and how will they be handled? Required asbestos abatement (enter types of materials and quantities) estimate project schedule and project budget. Indicate WALMS survey and database status.		N
6.	Did you describe how the project will impact the mechanical, electrical & HVAC systems in the building and associated disruptions?		N
7.	Did you describe how will the project improve, decrease or increase the function and costs of facilities operation and maintenance budget and the work load?		N
8.	Did you describe how the project will impact the utility capacities supplying the building?		N
9.	Are other studies, testing or investigations required to confirm the scope or existing conditions?		N
10.	Have you identified the WEPA designation of the project, Type I, Type II, Type III ?	Y	
11.	Is the facility over 50 years old or of significant architectural design to require historical or community or other review?		N
12.	Will the construction work be limited to a particular season or window of opportunity? If yes, explain the limitations within the project scope description.		N
13.	If an energy project, did you indicate the expected energy reduction in the project scope description? N/A		N

**2013-2015 ALL AGENCY PROJECT REQUEST (AAPR)
(Projects over \$185,000)**

<u>Agency</u>	<u>Institution</u>	<u>Building No.</u>	<u>Building Name</u>
Department of Corrections	Dodge Correctional Institution	1122	Building P2, Unit 19

Project No. **Project Title:** Renovate Unit 19

Project Scope

Remodel existing space in the DCI Intake Housing Unit 19 in rooms behind the Unit officer desk and in the dayroom area. Rooms will be converted for staff and inmate interviews rooms, medical and psychological screening areas, optical exam area, storage for food service, janitorial, and office supplies. The existing food servery equipment will be removed. Window openings in concrete block walls will be necessary for security observance into rooms. Additional walls and entrance doors will be required in concrete block walls for new rooms created. Newly constructed space will require appropriate HVAC, lighting, plumbing, fire protection, power, telephone and data jacks.

Project Justification

The Dodge Correctional Institution is the intake institution for all adult male inmates sentenced to prison. Dodge Correctional completes assessments on over 6800 inmates annually. Building P2 is designated as the intake unit at DCI and all inmates admitted to DCI are housed on this unit for a period of 3-5 days. While on this unit, staff begin initial orientation and assessment processes. These processes include medical screening by an RN, initial psychological assessments, lab draws, optical exams and review by the Security Threat Group Captain to determine gang affiliation. The current intake unit design does not allow for the efficient processing of inmates. There are no designated office spaces. Staff currently utilize a storage room and kitchen servery area to conduct confidential meetings with inmates. When these two spaces are occupied, staff meet with inmates at a table in the dayroom space. None of the areas currently utilized provide a professional, confidential meeting space for staff to conduct assessments or complete lab draws. The kitchen servery is not used as a food servery and has food service equipment that can be removed. The storage space is larger than necessary and can be converted to interview rooms. The optical and HSU screening room has poor security visibility. Conversion of this space will create a more efficient functional and secure work area for the DCI Intake housing unit. Existing area is not HIPAA nor NCCHC compliant

Project Budget

Construction Cost:	\$	190,000
Haz Mats:	\$	
Total Construction:	\$	
Contingency: 15%	\$	28,000
A/E Design Fees: 8 %	\$	17,000
DFD Mgmt Fees: 4 %	\$	9,000
Equipment/Other:	\$	6,000
TOTAL	\$	250,000

Funding Source

GFSB- Facilities Repair/Maint FI	\$	250,000
PRSB	\$	
PR Cash	\$	
Gifts	\$	
Grants	\$	
BTF – Planning	\$	
Other -	\$	
Project Budget Total	\$	250,000

Project Schedule

SBC Approval: Aug 2013
A/E Selection: Sep 2013
Bid Opening: Dec 2013
Construction Start: Feb 2014
Substantial Completion: Sep 2014
Project Close Out: Dec 2014

Project Contact

Contact Name: Pat Toutant
Email: Patricia.toutant@wisconsin.gov
Telephone: 920-324-6276

A Consultant has been previously selected for this project

<u>Project Scope Consideration Checklist</u>		Y	N
1.	Will the building or area impacted by the project be occupied, limited or restricted during construction? If yes, explain how the occupants will be accommodated during construction. Occupants should be able to still reside in the housing unit cells. Security Staff will continue to work in the area. Other staff can work around the construction in the housing unit dayroom.	Y	
2.	Are there potential energy or water usage reduction grants, rebates or incentives for which the project may qualify? http://www.focusonenergy.com/ or local utility provider		N
3.	Is the project an extension of another authorized project? If so, did you provide the project # as a reference in the project scope description? Are other projects or work occurring within the work area? Did you provide the project # and/or description of work in the project scope?		N
4.	Are there known code or health and safety concerns? Identify and indicate if the correction/compliance was budgeted for or indicate plans for correcting the work.		N
5.	Are hazardous materials involved? If yes, what materials are involved and how will they be handled? Required asbestos abatement (enter types of materials and quantities) estimate project schedule and project budget. Indicate WALMS survey and database status.		N
6.	Did you describe how the project will impact the mechanical, electrical & HVAC systems in the building and associated disruptions? Mechanical, HVAC and electrical system in construction area will be disrupted. Surrounding area will be able to operate.	Y	
7.	Did you describe how will the project improve, decrease or increase the function and costs of facilities operation and maintenance budget and the work load? The project will provide more efficient functional operational use of the area.	Y	
8.	Did you describe how the project will impact the utility capacities supplying the building? Project requires electrical, plumbing and HVAC adaptations.	Y	
9.	Are other studies, testing or investigations required to confirm the scope or existing conditions?		N
10.	Have you identified the WEPA designation of the project, Type I, Type II, <u>Type III</u> ?	Y	
11.	Is the facility over 50 years old or of significant architectural design to require historical or community or other review? Not in this work area.		N
12.	Will the construction work be limited to a particular season or window of opportunity? If yes, explain the limitations within the project scope description.		N
13.	If an energy project, did you indicate the expected energy reduction in the project scope description? N/A		N

**2013-2015 ALL AGENCY PROJECT REQUEST (AAPR)
(Projects over \$185,000)**

<u>Agency</u>	<u>Institution</u>	<u>Building No.</u>	<u>Building Name</u>
Department of Corrections	Lincoln Hills School	Various	Various

Project No. **Project Title:** Interior Door Replacement

Project Scope

Replace interior wooden resident room doors in 10 housing units with hollow metal steel. Approximately 250 doors will be replaced.

Project Justification

Copper Lake and Lincoln Hills Schools have Living Units that have wooden youth room doors. In 1988 the locks were changed on the existing wooden doors. Modifications to the existing doors occurred when new locks were installed. These modifications weakened the integrity of the doors and due to youth abuse to the doors security is threatened with possible unauthorized egress. Reviewed utilizing doors located at Southern Oaks Girls School and Ethan Allen School however the dimensions are not compatible nor cost efficient.

Project Budget

Construction Cost:	\$	595,000
Haz Mats:	\$	
Total Construction:	\$	
Contingency: 15%	\$	88,000
A/E Design Fees: 8 %	\$	55,000
DFD Mgmt Fees: 4 %	\$	27,000
Equipment/Other:	\$	
TOTAL	\$	765,000

Funding Source

GFSB- Facilities Repair/ Maint FI	\$	765,000
PRSB	\$	
PR Cash	\$	
Gifts	\$	
Grants	\$	
BTF – Planning	\$	
Other -	\$	
Project Budget Total	\$	765,000

Project Schedule

SBC Approval: Nov 2013
A/E Selection: Dec 2013
Bid Opening: Oct 2013
Construction Start: Mar 2014
Substantial Completion: Feb 2015
Project Close Out: May 2015

Project Contact

Contact Name: Norman Haskins
Email: Norman.Haskins@wi.gov
Telephone: 715-539-1613

A Consultant has been previously selected for this project

<u>Project Scope Consideration Checklist</u>		Y	N
1.	Will the building or area impacted by the project be occupied, limited or restricted during construction? If yes, explain how the occupants will be accommodated during construction. Yes, buildings will be occupied. Youth will be moved while individual door is being hung in its frame.	Y	
2.	Are there potential energy or water usage reduction grants, rebates or incentives for which the project may qualify? http://www.focusonenergy.com/ or local utility provider		N
3.	Is the project an extension of another authorized project? If so, did you provide the project # as a reference in the project scope description? Are other projects or work occurring within the work area? Did you provide the project # and/or description of work in the project scope?		N
4.	Are there known code or health and safety concerns? Identify and indicate if the correction/compliance was budgeted for or indicate plans for correcting the work.		N
5.	Are hazardous materials involved? If yes, what materials are involved and how will they be handled? Required asbestos abatement (enter types of materials and quantities) estimate project schedule and project budget. Indicate WALMS survey and database status.		N
6.	Did you describe how the project will impact the mechanical, electrical & HVAC systems in the building and associated disruptions?		N
7.	Did you describe how will the project improve, decrease or increase the function and costs of facilities operation and maintenance budget and the work load? Yes.	Y	
8.	Did you describe how the project will impact the utility capacities supplying the building?	Y	
9.	Are other studies, testing or investigations required to confirm the scope or existing conditions?		N
10.	Have you identified the WEPA designation of the project, Type I, Type II, Type III ?	Y	
11.	Is the facility over 50 years old or of significant architectural design to require historical or community or other review?		N
12.	Will the construction work be limited to a particular season or window of opportunity? If yes, explain the limitations within the project scope description.		N
13.	If an energy project, did you indicate the expected energy reduction in the project scope description? N/A		N

**2013-2015 ALL AGENCY PROJECT REQUEST (AAPR)
(Projects over \$185,000)**

<u>Agency</u>	<u>Institution</u>	<u>Building No.</u>	<u>Building Name</u>
Department of Corrections	Department-Wide	N/A	N/A

Project No. **Project Title:** System-Wide Camera Replacement Projects

Project Scope

This project will provide a series of projects for the repair, upgrade, and expansion of camera systems throughout the DOC system with priority identified for Lincoln Hills School, Fox Lake Correctional Institution, Jackson Correctional Institution, Milwaukee Secure Detention Facility, Racine Youthful Offender Correctional Facility, and Stanley Correctional Institution.

Project Justification

DOC's institutions depend on a network of cameras and recording devices to document and deter any incidents with the institutions. Many of those systems are aging, failing and subject to rigorous wear. These systems are integral to the security of the institutions, compliance with DOC policies and federal regulations, such as Prison Rape Elimination Act, and the safety of staff, visitors, and inmates.

Project Budget

Construction Cost:	\$	4,400,000
Haz Mats:	\$	
Total Construction:	\$	4,400,000
Contingency: 15%	\$	643,000
A/E Design Fees: 8 %	\$	405,000
DFD Mgmt Fees: 4 %	\$	202,000
Equipment/Other:	\$	
TOTAL	\$	5,650,000

Funding Source

GFSB-Facility Repair/Replace FE	\$	5,650,000
PRSB	\$	
PR Cash	\$	
Gifts	\$	
Grants	\$	
BTF – Planning	\$	
Other -	\$	
Project Budget Total	\$	5,650,000

Project Schedule

SBC Approval: Sep 2013
A/E Selection: Nov 2013
Bid Opening: Apr 2014
Construction Start: May 2014
Substantial Completion: May 2015
Project Close Out: Sep 2015

Project Contact

Contact Name: Kyle Ewing
Email: kyle.ewing@wisconsin.gov
Telephone: 608-240-5416

A Consultant has been previously selected for this project

<u>Project Scope Consideration Checklist</u>		Y	N
1.	Will the building or area impacted by the project be occupied, limited or restricted during construction? If yes, explain how the occupants will be accommodated during construction. Contractors will be escorted by Correctional Officers	Y	
2.	Are there potential energy or water usage reduction grants, rebates or incentives for which the project may qualify? http://www.focusonenergy.com/ or local utility provider		N
3.	Is the project an extension of another authorized project? If so, did you provide the project # as a reference in the project scope description? Are other projects or work occurring within the work area? Did you provide the project # and/or description of work in the project scope?		N
4.	Are there known code or health and safety concerns? Identify and indicate if the correction/compliance was budgeted for or indicate plans for correcting the work.		N
5.	Are hazardous materials involved? If yes, what materials are involved and how will they be handled? Required asbestos abatement (enter types of materials and quantities) estimate project schedule and project budget. Indicate WALMS survey and database status.		N
6.	Did you describe how the project will impact the mechanical, electrical & HVAC systems in the building and associated disruptions? N/A		N
7.	Did you describe how will the project improve, decrease or increase the function and costs of facilities operation and maintenance budget and the work load? Security response, documentation, and investigation will will improve. Labor savings or staff reductions are not anticipated.	Y	
8.	Did you describe how the project will impact the utility capacities supplying the building? N/A		N
9.	Are other studies, testing or investigations required to confirm the scope or existing conditions?		N
10.	Have you identified the WEPA designation of the project, Type I, Type II, Type III ?	Y	
11.	Is the facility over 50 years old or of significant architectural design to require historical or community or other review?		N
12.	Will the construction work be limited to a particular season or window of opportunity? If yes, explain the limitations within the project scope description.		N
13.	If an energy project, did you indicate the expected energy reduction in the project scope description? N/A		N

**2013-2015 ALL AGENCY PROJECT REQUEST (AAPR)
(Projects over \$185,000)**

<u>Agency</u>	<u>Institution</u>	<u>Building No.</u>	<u>Building Name</u>
Department of Corrections	Fox Lake	1200	Special Management Unit
	Correctional	1201	Housing Unit #1
	Institution	1202	Housing Unit #2
		1203	Housing Unit #3
		1204	Housing Unit #4
		1205	Housing Unit #5
		1206	Housing Unit #6

Project No. **Project Title:** Housing Unit Approaches

Project Scope

FLCI is a 50 year old facility which houses 1,350 medium security inmates. Seven of the housing units with a total of 13 approaches need to be reconstructed. These approaches are tied into the foundations of the buildings and are in a severely deteriorated state. The integrity of all of the housing unit stoops is a safety concern. Traffic patterns can be adjusted during construction to allow the units to be occupied.

Project Justification

The safety of staff and inmates is a priority.

Project Budget

Construction Cost:	\$	388,000
Haz Mats:	\$	
Total Construction:	\$	388,000
Contingency: 15%	\$	58,000
A/E Design Fees: 8 %	\$	36,000
DFD Mgmt Fees: 4 %	\$	18,000
Equipment/Other:	\$	
TOTAL	\$	500,000

Funding Source

GFSSB- Facilities Repair/Maint FX	\$	500,000
PRSB	\$	
PR Cash	\$	
Gifts	\$	
Grants	\$	
BTF – Planning	\$	
Other -	\$	
Project Budget Total	\$	500,000

Project Schedule

SBC Approval: Jan 2014
A/E Selection: Feb 2014
Bid Opening: May 2014
Construction Start: Jun 2014
Substantial Completion: Sep 2014
Project Close Out: Nov 2014

Project Contact

Contact Name: Michael McCormick
Email: Michael.McCormick@wisconsin.gov
Telephone: (920) 928-6950

A Consultant has been previously selected for this project

<u>Project Scope Consideration Checklist</u>		Y	N
1.	Will the building or area impacted by the project be occupied, limited or restricted during construction? If yes, explain how the occupants will be accommodated during construction. Buildings will be occupied and the entrances at the opposite ends of the housing units will be utilized while construction is occurring.	Y	
2.	Are there potential energy or water usage reduction grants, rebates or incentives for which the project may qualify? http://www.focusonenergy.com/ or local utility provider		N
3.	Is the project an extension of another authorized project? If so, did you provide the project # as a reference in the project scope description? Are other projects or work occurring within the work area? Did you provide the project # and/or description of work in the project scope?		N
4.	Are there known code or health and safety concerns? Identify and indicate if the correction/compliance was budgeted for or indicate plans for correcting the work. The safety concern is that the concrete is very thin & cracked all the way through - it is hollow underneath with an 8' fall.	Y	
5.	Are hazardous materials involved? If yes, what materials are involved and how will they be handled? Required asbestos abatement (enter types of materials and quantities) estimate project schedule and project budget. Indicate WALMS survey and database status.		N
6.	Did you describe how the project will impact the mechanical, electrical & HVAC systems in the building and associated disruptions? N/A		N
7.	Did you describe how will the project improve, decrease or increase the function and costs of facilities operation and maintenance budget and the work load? N/A		N
8.	Did you describe how the project will impact the utility capacities supplying the building?		N
9.	Are other studies, testing or investigations required to confirm the scope or existing conditions? On the 2 stoops that have been repaired, no additional testing/studies were needed.	Y	
10.	Have you identified the WEPA designation of the project, Type I, Type II, Type III ?	Y	
11.	Is the facility over 50 years old or of significant architectural design to require historical or community or other review? It is over 50 years old, but not of significant architectural design, so direct replacement will not require review		N
12.	Will the construction work be limited to a particular season or window of opportunity? If yes, explain the limitations within the project scope description. This project would need to be worked on when temperatures are above freezing.	Y	
13.	If an energy project, did you indicate the expected energy reduction in the project scope description? N/A		N

**2013-2015 ALL AGENCY PROJECT REQUEST (AAPR)
(Projects over \$185,000)**

<u>Agency</u>	<u>Institution</u>	<u>Building No.</u>	<u>Building Name</u>
Department of Corrections	Fox Lake	1200	Special Management Unit
	Correctional	1201	Housing Unit #1
	Institution	1202	Housing Unit #2
		1203	Housing Unit #3
		1204	Housing Unit #4
		1205	Housing Unit #5
		1206	Housing Unit #6

Project No. **Project Title:** Shower Room Remodeling

Project Scope

This project will repair and seal shower walls and floors in 25 shower areas in seven housing units, improve HVAC, and will also include the upgrade of the fixtures to energy efficient plumbing & lighting fixtures, and replacing the existing suspended ceilings with security ceilings. There is also the possibility of asbestos in the materials being removed. Additional testing will be required for the necessary HVAC upgrades and possible abatement.

Project 08H2Z replaced floor and wall surfaces in one shower area. The proposed project will only address lighting and ventilation in that room. During the construction, inmates will be required to utilize the shower room on the opposite side of the housing unit until completion.

Project Justification

FLCI is a 50 year old facility which houses 1,350 medium security inmates. There are a total of seven housing units (25 shower areas) in which the shower walls are deteriorating causing a health & safety problem. This problem is exacerbated by the lack of proper ventilation in these areas. Mold growth has been an issue as a result of the poor ventilation, and there are cracks in the concrete under the broken floor tile – water has leaked into the basements of the housing units via these cracks in the concrete. These issues have been identified by the Health & Safety Committee as a concern.

Project Budget

Construction Cost:	\$	495,000
Haz Mats:	\$	29,000
Total Construction:	\$	524,000
Contingency: 15%	\$	74,000
A/E Design Fees: 8 %	\$	48,000
DFD Mgmt Fees: 4 %	\$	24,000
Equipment/Other:	\$	
TOTAL	\$	670,000

Funding Source

GFSB- Facilities Repair/Maint FI	\$	670,000
PRSB	\$	
PR Cash	\$	
Gifts	\$	
Grants	\$	
BTF – Planning	\$	
Other -	\$	
Project Budget Total	\$	670,000

Project Schedule

SBC Approval: Jun 2014
A/E Selection: Jul 2014
Bid Opening: Nov 2014
Construction Start: Jan 2015
Substantial Completion: Sep 2015
Project Close Out: Nov 2015

Project Contact

Contact Name: Michael McCormick
Email: Michael.McCormick@wisconsin.gov
Telephone: (920) 928-6950

A Consultant has been previously selected for this project

<u>Project Scope Consideration Checklist</u>		Y	N
1.	Will the building or area impacted by the project be occupied, limited or restricted during construction? If yes, explain how the occupants will be accommodated during construction. Buildings will be occupied and inmates will use the shower room on the opposite side of the housing unit.	Y	
2.	Are there potential energy or water usage reduction grants, rebates or incentives for which the project may qualify? http://www.focusonenergy.com/ or local utility provider	Y	
3.	Is the project an extension of another authorized project? If so, did you provide the project # as a reference in the project scope description? Are other projects or work occurring within the work area? Did you provide the project # and/or description of work in the project scope?		N
4.	Are there known code or health and safety concerns? Identify and indicate if the correction/compliance was budgeted for or indicate plans for correcting the work. There is a health & safety concern because the tile flooring is in poor condition and water is getting underneath the tiles. As a result of the poor ventilation and the condition of the floors, there is also mold growth which is a serious health concern.	Y	
5.	Are hazardous materials involved? If yes, what materials are involved and how will they be handled? There is a possibility of asbestos. Required asbestos abatement (enter types of materials and quantities) estimate project schedule and project budget. Indicate WALMS survey and database status.	Y	
6.	Did you describe how the project will impact the mechanical, electrical & HVAC systems in the building and associated disruptions? There is a need for improved HVAC/ventilation in the showers which will address the air exchange issues in these rooms.	Y	
7.	Did you describe how will the project improve, decrease or increase the function and costs of facilities operation and maintenance budget and the work load? Replacing the suspended ceiling with a security ceiling will improve the security by minimizing the ability for the inmates to hide items above the ceiling. There is also a cost savings potential with water usage and lighting if energy efficient plumbing and lighting fixtures are installed.	Y	
8.	Did you describe how the project will impact the utility capacities supplying the building?		N
9.	Are other studies, testing or investigations required to confirm the scope or existing conditions? Testing for the HVAC upgrades and possible abatement will be needed.	Y	
10.	Have you identified the WEPA designation of the project, Type I, Type II, <u>Type III</u> ?	Y	
11.	Is the facility over 50 years old or of significant architectural design to require historical or community or other review? Over 50 years old, not of architectural significance		N
12.	Will the construction work be limited to a particular season or window of opportunity? If yes, explain the limitations within the project scope description.		N
13.	If an energy project, did you indicate the expected energy reduction in the project scope description? N/A		N

**2013-2015 ALL AGENCY PROJECT REQUEST (AAPR)
(Projects over \$185,000)**

<u>Agency</u>	<u>Institution</u>	<u>Building No.</u>	<u>Building Name</u>
Department of Corrections	GBCI	1405	Treatment Center

Project No. **Project Title:** Outside Recreation – Transition & Step Unit Inmates

Project Scope

Install (3) 20' X 30' Recreation Pens of asphalt surface. Included in each pen would be basketball hoop and other recreation devices. This was originally submitted on small project 10L3P for \$89,800 low bid was \$251,000. Consultant on project was Architects Group Limited. Time constraints to when work can be completed as weather permits.

Project Justification

Currently the inmates located in our Step & Transition Units (45-60 inmates) do not have access to any outside recreation. The current indoor recreation is out-of-cell time only, as there are no physical exercise capabilities. This project provides three separate recreation pens of 20'x30' each. Each pen would enable one or two inmates at a time to recreate.

These pens would also provide needed containment areas in the case of a disturbance.

Project Budget

Construction Cost:	\$	310,000
Haz Mats:	\$	0
Total Construction:	\$	310,000
Contingency: 15%	\$	47,000
A/E Design Fees: 8 %	\$	29,000
DFD Mgmt Fees: 4 %	\$	14,000
Equipment/Other:	\$	0
TOTAL	\$	400,000

Funding Source

GFSB- Facilities Repair/Maint FP	\$	400,000
PRSB	\$	
PR Cash	\$	
Gifts	\$	
Grants	\$	
BTF – Planning	\$	
Other -	\$	
Project Budget Total	\$	400,000

Project Schedule

SBC Approval: Jan 2013
A/E Selection:
Bid Opening: Apr 2013
Construction Start: Jun 2013
Substantial Completion: Sep 2013
Project Close Out: Dec 2013

Project Contact

Contact Name: Amy Basten
Email: amy.basten@wisconsin.gov
Telephone: 920-436-3341

A Consultant has been previously selected for this project

<u>Project Scope Consideration Checklist</u>		Y	N
1.	Will the building or area impacted by the project be occupied, limited or restricted during construction? If yes, explain how the occupants will be accommodated during construction. No inmate activity will be allowed in construction area for duration of the project. Area will be fenced off.	Y	
2.	Are there potential energy or water usage reduction grants, rebates or incentives for which the project may qualify? http://www.focusonenergy.com/ or local utility provider		N
3.	Is the project an extension of another authorized project? If so, did you provide the project # as a reference in the project scope description? Are other projects or work occurring within the work area? Did you provide the project # and/or description of work in the project scope?	Y	
4.	Are there known code or health and safety concerns? Identify and indicate if the correction/compliance was budgeted for or indicate plans for correcting the work. N/A		N
5.	Are hazardous materials involved? If yes, what materials are involved and how will they be handled? N/A Required asbestos abatement (enter types of materials and quantities) estimate project schedule and project budget. Indicate WALMS survey and database status.		N
6.	Did you describe how the project will impact the mechanical, electrical & HVAC systems in the building and associated disruptions? N/A		N
7.	Did you describe how will the project improve, decrease or increase the function and costs of facilities operation and maintenance budget and the work load? N/A		N
8.	Did you describe how the project will impact the utility capacities supplying the building? N/A		N
9.	Are other studies, testing or investigations required to confirm the scope or existing conditions?		N
10.	Have you identified the WEPA designation of the project, Type I, Type II , Type III?	Y	
11.	Is the facility over 50 years old or of significant architectural design to require historical or community or other review? N/A		N
12.	Will the construction work be limited to a particular season or window of opportunity? If yes, explain the limitations within the project scope description.	Y	
13.	If an energy project, did you indicate the expected energy reduction in the project scope description? N/A		N

**2013-2015 ALL AGENCY PROJECT REQUEST (AAPR)
(Projects over \$185,000)**

<u>Agency</u>	<u>Institution</u>	<u>Building No.</u>	<u>Building Name</u>
Department of Corrections	Jackson Correctional Institution	All	All

Project No. **Project Title:** Lightning Protection and Grounding

Project Scope

Provide a reliable system of preventing equipment outage and security breaches resulting from lightning strikes at the facility.

Project Justification

A series of lightning strikes at JCI in 2012 damaged stun fences, disabled security lighting, and damaged door and gate controls. Circuit boards were damaged that are difficult and expensive to replace. Outages in secure areas require added Correctional Officer patrols, often using overtime.

Project Budget

Construction Cost:	\$	776,000
Haz Mats:	\$	
Total Construction:	\$	776,000
Contingency: 15%	\$	116,000
A/E Design Fees: 8 %	\$	72,000
DFD Mgmt Fees: 4 %	\$	36,000
Equipment/Other:	\$	
TOTAL	\$	1,000,000

Funding Source

GFSB-Facilities Repair/Maint FO	\$	1,000,000
PRSB	\$	
PR Cash	\$	
Gifts	\$	
Grants	\$	
BTF – Planning	\$	
Other -	\$	
Project Budget Total	\$	1,000,000

Project Schedule

SBC Approval: Sep 2013
A/E Selection: Oct 2013
Bid Opening: Feb 2014
Construction Start: Apr 2014
Substantial Completion: Oct 2014
Project Close Out: Dec 2014

Project Contact

Contact Name: Larry Bonner
Email: larry.bonner@wisconsin.gov
Telephone: 715-284-7390

A Consultant has been previously selected for this project

<u>Project Scope Consideration Checklist</u>		Y	N
1.	Will the building or area impacted by the project be occupied, limited or restricted during construction? If yes, explain how the occupants will be accommodated during construction. Correctional Officer escorts will be provided for contractor personnel in secure areas	Y	
2.	Are there potential energy or water usage reduction grants, rebates or incentives for which the project may qualify? http://www.focusonenergy.com/ or local utility provider		N
3.	Is the project an extension of another authorized project? If so, did you provide the project # as a reference in the project scope description? Are other projects or work occurring within the work area? Did you provide the project # and/or description of work in the project scope?		N
4.	Are there known code or health and safety concerns? Identify and indicate if the correction/compliance was budgeted for or indicate plans for correcting the work.		N
5.	Are hazardous materials involved? If yes, what materials are involved and how will they be handled? Required asbestos abatement (enter types of materials and quantities) estimate project schedule and project budget. Indicate WALMS survey and database status.		N
6.	Did you describe how the project will impact the mechanical, electrical & HVAC systems in the building and associated disruptions? Disruptions will be minimal and will be coordinated with JCI staff		N
7.	Did you describe how will the project improve, decrease or increase the function and costs of facilities operation and maintenance budget and the work load? Will reduce costly unplanned outages and parts replacement due to lightning	Y	
8.	Did you describe how the project will impact the utility capacities supplying the building? N/A		N
9.	Are other studies, testing or investigations required to confirm the scope or existing conditions?		N
10.	Have you identified the WEPA designation of the project, Type I, Type II, Type III ?	Y	
11.	Is the facility over 50 years old or of significant architectural design to require historical or community or other review? N/A		N
12.	Will the construction work be limited to a particular season or window of opportunity? If yes, explain the limitations within the project scope description.		N
13.	If an energy project, did you indicate the expected energy reduction in the project scope description? N/A		N

**2013-2015 ALL AGENCY PROJECT REQUEST (AAPR)
(Projects over \$185,000)**

<u>Agency</u>	<u>Institution</u>	<u>Building No.</u>	<u>Building Name</u>
Department of Corrections	Jackson Correctional Institution	0008 0015	Hixton Building (H) Oxbow Housing Unit (O)

Project No. **Project Title:** Sallyport/Security Upgrade

Project Scope

This project entails the addition of two separate sallyports in two buildings:

- Provide for the addition of a secure wall and security door to the entrance of Tower #2 in Hixton building. The current system consists of one electronically controlled door – controlled by staff in the Control Center in a separate building. Due to staff rotations – this door is opened 6 times/day.
- Provide for a sallyport ingress and egress to the Oxbow enclosed officers station. This sallyport will also include a unisex bathroom facility and the elimination of two current access doors to the officers station. The Oxbow housing unit (wet celled) is currently being utilized for overflow of segregation status inmates.

Project Justification

- The addition of a second door at the base of the tower in Hixton building – providing a sallyport access to the tower, controlled by remote staff in the Control Center – would greatly enhance the secured access to an armed post.
- The addition of a sallyport ingress and egress to the already enclosed officers station in Oxbow Unit, would enhance the safety and security of the unit and bring it in-line with a segregation unit. Staff would further be able to limit their exposure to segregation inmates by providing a secure area for restroom facilities.

Project Budget

Construction Cost:	\$	212,000
Haz Mats:	\$	
Total Construction:	\$	212,000
Contingency: 15%	\$	32,000
A/E Design Fees: 8 %	\$	20,000
DFD Mgmt Fees: 4 %	\$	10,000
Equipment/Other:	\$	
TOTAL	\$	274,000

Funding Source

GFSB- Facilities/Maint Repair FO	\$	274,000
PRSB	\$	
PR Cash	\$	
Gifts	\$	
Grants	\$	
BTF – Planning	\$	
Other -	\$	
Project Budget Total	\$	274,000

Project Schedule

SBC Approval: Oct 2013
A/E Selection: Nov 2014
Bid Opening: Feb 2014
Construction Start: Apr 2014
Substantial Completion: Sep 2014
Project Close Out: Dec 2014

Project Contact

Contact Name: Larry Bonner
Email: Larry.bonner@wisconsin.gov
Telephone: 715-284-7390

A Consultant has been previously selected for this project

Project Scope Consideration Checklist

	Y	N
1. Will the building or area impacted by the project be occupied, limited or restricted during construction? If yes, explain how the occupants will be accommodated during construction. Construction area will be isolated from occupied spaces; contractor personnel will be escorted by Correcvtional Officers	Y	
2. Are there potential energy or water usage reduction grants, rebates or incentives for which the projectr may qualify? http://www.focusonenergy.com/ or local utility provider		N
3. Is the project an extension of another authorized project? If so, did you provide the project # as a reference in the project scope description? Are other projects or work occurring within the work area? Did you provide the project # and/or description of work in the project scope?		N
4. Are there known code or health and safety concerns? Identify and indicate if the correction/compliance was budgeted for or indicate plans for correcting the work.		N
5. Are hazardous materials involved? If yes, what materials are involved and how will they be handled? Required asbestos abatement (enter types of materials and quantities) estimate project schedule and project budget. Indicate WALMS survey and database status.		N
6. Did you describe how the project will impact the mechanical, electrical & HVAC systems in the building and associated disruptions? N/A		N
7. Did you describe how will the project improve, decrease or increase the function and costs of facilities operation and maintenance budget and the work load?	Y	
8. Did you describe how the project will impact the utility capacities supplying the building? N/A		N
9. Are other studies, testing or investigations required to confirm the scope or existing conditions?		N
10. Have you identified the WEPA designation of the project, Type I, Type II, Type III ?	Y	
11. Is the facility over 50 years old or of significant architectural design to require historical or community or other review?		N
12. Will the construction work be limited to a particular season or window of opportunity? If yes, explain the limitations within the project scope description.		N
13. If an energy project, did you indicate the expected energy reduction in the project scope description? N/A		N

**2013-2015 ALL AGENCY PROJECT REQUEST (AAPR)
(Projects over \$185,000)**

<u>Agency</u>	<u>Institution</u>	<u>Building No.</u>	<u>Building Name</u>
Department of Corrections	Kettle Moraine Correctional Institution	1318 1318A	Gate House Gatehouse Addition

Project No. **Project Title:** Gatehouse Expansion & Remodel

Project Scope

Complete remodel of the existing gatehouse and the addition of approximately 1100 GSF. The remodeling will provide “clean” area to properly process inmate visitors including improving flow of staff and inmate visitors through a restricted area. There would be a creation of separate staff and visitor restrooms. Locker replacement is needed to provide better storage of visitor property. Add additional space for key control and uniform storage. Install security frames and detention glass.

Project Justification

The existing gatehouse is not configured properly or large enough to support the necessary security functions of a 1,200 bed, medium security institution. The remodel is needed to enhance security to the Institution by providing sufficient room to move various functions outside of the secured perimeter, such as Institution keys and staff uniforms. The windows in the gatehouse are currently standard glass creating another security/safety concern. Currently inmate families are required to wait in a detached building with inefficient electric heating, poor windows, no restroom facilities and a subfloor that is deteriorating.

Project Budget

Construction Cost:		\$	425,000
Haz Mats:		\$	
Total Construction:		\$	425,000
Contingency:	15%	\$	64,000
A/E Design Fees:	8 %	\$	39,000
DFD Mgmt Fees:	4 %	\$	20,000
Equipment/Other:		\$	20,000
TOTAL		\$	568,000

Funding Source

GFSB- Facilities Repair/Maint FO	\$	568,000
PRSB	\$	
PR Cash	\$	
Gifts	\$	
Grants	\$	
BTF – Planning	\$	
Other -	\$	
Project Budget Total	\$	568,000

Project Schedule

SBC Approval: Apr 2014
A/E Selection: May 2014
Bid Opening: Oct 2014
Construction Start: Dec 2014
Substantial Completion: Aug 2015
Project Close Out: Nov 2015

Project Contact

Contact Name: Paul Salinas
Email: Paul.Salinas@Wisconsin.Gov
Telephone: 920-526-9212

A Consultant has been previously selected for this project

<u>Project Scope Consideration Checklist</u>		Y	N
1.	Will the building or area impacted by the project be occupied, limited or restricted during construction? If yes, explain how the occupants will be accommodated during construction. All pedestrian movement(staff visitors vendors etc)through the gatehouse will be impacted. An alternate/temporary area will need to be created to facilitate movement.	Y	
2.	Are there potential energy or water usage reduction grants, rebates or incentives for which the project may qualify? http://www.focusonenergy.com/ or local utility provider		N
3.	Is the project an extension of another authorized project? If so, did you provide the project # as a reference in the project scope description? Are other projects or work occurring within the work area? Did you provide the project # and/or description of work in the project scope?		N
4.	Are there known code or health and safety concerns? Identify and indicate if the correction/compliance was budgeted for or indicate plans for correcting the work.		N
5.	Are hazardous materials involved? If yes, what materials are involved and how will they be handled? Required asbestos abatement (enter types of materials and quantities) estimate project schedule and project budget. Indicate WALMS survey and database status.		N
6.	Did you describe how the project will impact the mechanical, electrical & HVAC systems in the building and associated disruptions? Temporary power will need to be established for scanner, and walk through detectors. Alternate arrangements may need to be made for key watch boxes. Restroom will be impacted. With expanded 1100 GSF nearby utilities and storm drains will need to be evaluated. Perimeter power, phones, and low voltage controls from Tower 1 will be impacted. HVAC will need to be expanded to meet the new capacity.	Y	
7.	Did you describe how will the project improve, decrease or increase the function and costs of facilities operation and maintenance budget and the work load? Will improve the safety and security of the institution. Electric use will increase due to increased building size. Water should remain the same.	Y	
8.	Did you describe how the project will impact the utility capacities supplying the building? Water utilities should remain the same for intake and output. Gas and electricity will be increased because of the increased size of building.	Y	
9.	Are other studies, testing or investigations required to confirm the scope or existing conditions?		N
10.	Have you identified the WEPA designation of the project, Type I, <u>Type II</u> , Type III?	Y	
11.	Is the facility over 50 years old or of significant architectural design to require historical or community or other review? The institution is 50 years old but the gatehouse building is significantly newer.		N
12.	Will the construction work be limited to a particular season or window of opportunity? If yes, explain the limitations within the project scope description.		N
13.	If an energy project, did you indicate the expected energy reduction in the project scope description? N/A		N

**2013-2015 ALL AGENCY PROJECT REQUEST (AAPR)
(Projects over \$185,000)**

<u>Agency</u>	<u>Institution</u>	<u>Building No.</u>	<u>Building Name</u>
Department of Corrections	Kettle Moraine Correctional Institution	All	

Project No. **Project Title:** Key Control

Project Scope

KMCI's new HSU building (Project #07G1Y) was built using a 6 pin Primus Schlage system, with the foresight that we could build off of it, allowing for more effective key control. The KMCI Key Control project would replace locksets and cylinders to accommodate the Primus system. We would need to replace doors and frames where needed as our older doors may not work with the new hardware.

Project Justification

KMCI's current lock and key system is ineffective and creates significant security concerns. The system is a 6 pin Sargent, reworked in 1988. The current system limitations and age are compromising the security of the institution. Many of the pinning sequences are so close that with the amount of wear on the cylinders, keys that are pinned for one area will work in others. All exterior building doors in the institution are keyed alike. Likewise, housing unit interior doors are also all keyed the same. If we were to lose a ring or if one were to be compromised the inmates would have unlimited access throughout the housing units. Pinning sequences for the school have had to be reused in the chapel, again creating significant security issues. Given the lack of pinning sequence options, master keys have been issued impacting the ability to maintain an effective hierarchy. Repairs to doors, locksets and cylinders have become more difficult. It is becoming harder to find parts needed given the age of many of the doors.

Project Budget

Construction Cost:	\$	717,000
Haz Mats:	\$	
Total Construction:	\$	717,000
Contingency: 15%	\$	107,000
A/E Design Fees: 8 %	\$	57,000
DFD Mgmt Fees: 4 %	\$	29,000
Equipment/Other:	\$	
TOTAL	\$	910,000

Funding Source

GFSB- Facilities Repair/Maint FI	\$	910,000
PRSB	\$	
PR Cash	\$	
Gifts	\$	
Grants	\$	
BTF – Planning	\$	
Other -	\$	
Project Budget Total	\$	910,000

Project Schedule

SBC Approval: Oct 2013
A/E Selection: Nov 2013
Bid Opening: Apr 2014
Construction Start: Jun 2014
Substantial Completion: Dec 2014
Project Close Out: Mar 2015

Project Contact

Contact Name: Paul Salinas
Email: Paul.Salinas@Wisconsin.Gov
Telephone: 920-526-9212

A Consultant has been previously selected for this project

<u>Project Scope Consideration Checklist</u>		Y	N
1.	Will the building or area impacted by the project be occupied, limited or restricted during construction? If yes, explain how the occupants will be accommodated during construction.		N
2.	Are there potential energy or water usage reduction grants, rebates or incentives for which the project may qualify? http://www.focusonenergy.com/ or local utility provider		N
3.	Is the project an extension of another authorized project? If so, did you provide the project # as a reference in the project scope description? Are other projects or work occurring within the work area? Did you provide the project # and/or description of work in the project scope?		N
4.	Are there known code or health and safety concerns? Identify and indicate if the correction/compliance was budgeted for or indicate plans for correcting the work.		N
5.	Are hazardous materials involved? If yes, what materials are involved and how will they be handled? Required asbestos abatement (enter types of materials and quantities) estimate project schedule and project budget. Indicate WALMS survey and database status.		N
6.	Did you describe how the project will impact the mechanical, electrical & HVAC systems in the building and associated disruptions? N/A		N
7.	Did you describe how will the project improve, decrease or increase the function and costs of facilities operation and maintenance budget and the work load?	Y	
8.	Did you describe how the project will impact the utility capacities supplying the building? N/A		N
9.	Are other studies, testing or investigations required to confirm the scope or existing conditions?		N
10.	Have you identified the WEPA designation of the project, Type I, Type II, Type III ?	Y	
11.	Is the facility over 50 years old or of significant architectural design to require historical or community or other review? Not applicable to this project		N
12.	Will the construction work be limited to a particular season or window of opportunity? If yes, explain the limitations within the project scope description.		N
13.	If an energy project, did you indicate the expected energy reduction in the project scope description? N/A		N

2013-2015 ALL AGENCY PROJECT REQUEST (AAPR)
(Projects over \$185,000)

<u>Agency</u>	<u>Institution</u>	<u>Building No.</u>	<u>Building Name</u>
Department of Corrections	Milwaukee Secure Detention Facility	0001	MSDF

Project No. **Project Title:** Door Controls/Paging Systems

Project Scope

Replacement of the existing door control system, to include door control intercoms as needed. Programming necessary to ensure systems interface properly. The project includes replace/reprogram the existing overhead paging system, to include expansion to areas not covered currently. Also included is audio programming using a channel type system, for the entire building.

Project Justification

MSDF is experiencing numerous problems with the security door controls system. Computers are generally slower than the old ones were before recent upgrades. There are noticeable delays with the system reporting back to and responding to inquiries and commands to and from each touch screen workstation. On some occasions, calls only report to two of the three workstations in Central Control. When calls are cleared / responded to on one of the workstations, sometimes the calls remain engaged on one or both of the other workstations. MSDF is experiencing other additional door control problems that are too numerous to mention but will be more clearly defined within the scope of this project. MSDF has had a few documented incidents recently where Staff were unable to exit areas and assist to emergent calls.

All overhead paging at MSDF is in poor condition. When announcements are made they are broadcast in a muffled, distorted, unclear manner. Sometimes too loud and in some areas too quiet and cannot be heard at all. Not a single speaker is working correctly.

To meet programming needs, the ability to broadcast selected audio programming throughout the building to inmate areas will be included as a component of this project. MSDF has very limited programming and recreation opportunities. By adding this component to a new system, the cost will be minimal, yet provide extreme value and opportunities for Inmates fully contained to their Pods and not having contact visits or access to the outside. This also allows for alternate programming opportunities.

Project Budget

Construction Cost:	\$	1,358,000
Haz Mats:	\$	
Total Construction:	\$	1,358,000
Contingency: 15%	\$	204,000
A/E Design Fees: 8 %	\$	109,000
DFD Mgmt Fees: 4 %	\$	54,000
Equipment/Other:	\$	50,000
TOTAL	\$	1,775,000

Funding Source

GFSB- Facilities Repair/Maint FI	\$	1,775,000
PRSB	\$	
PR Cash	\$	
Gifts	\$	
Grants	\$	
BTF – Planning	\$	
Other -	\$	
Project Budget Total	\$	1,775,000

Project Schedule

SBC Approval: Oct 2013
A/E Selection: Nov 2013
Bid Opening: May 2014
Construction Start: Jul 2014
Substantial Completion: Dec 2014
Project Close Out: Feb 2015

Project Contact

Contact Name: Peter Nondorf
Email: Peter.Nondorf@Wisconsin.Gov
Telephone: 414-212-4902

A Consultant has been previously selected for this project

<u>Project Scope Consideration Checklist</u>		Y	N
1.	Will the building or area impacted by the project be occupied, limited or restricted during construction? If yes, explain how the occupants will be accommodated during construction. Operations remain the same, with a phase-in of the new system, while the current system is still operable. Maintain minimal disruption.	Y	
2.	Are there potential energy or water usage reduction grants, rebates or incentives for which the project may qualify? http://www.focusonenergy.com/ or local utility provider		N
3.	Is the project an extension of another authorized project? If so, did you provide the project # as a reference in the project scope description? Are other projects or work occurring within the work area? Did you provide the project # and/or description of work in the project scope? As noted, DOC BTM has been trying to correct issues stated in the justification for the last 6 months, with no success.		N
4.	Are there known code or health and safety concerns? Identify and indicate if the correction/compliance was budgeted for or indicate plans for correcting the work. Safety for Staff and Inmates, liability issues, if unable to respond. No known code violations.		N
5.	Are hazardous materials involved? If yes, what materials are involved and how will they be handled? Required asbestos abatement (enter types of materials and quantities) estimate project schedule and project budget. Indicate WALMS survey and database status.		N
6.	Did you describe how the project will impact the mechanical, electrical & HVAC systems in the building and associated disruptions? Minimal impact, unless A/E determines fiber installation is necessary.		N
7.	Did you describe how will the project improve, decrease or increase the function and costs of facilities operation and maintenance budget and the work load?	Y	
8.	Did you describe how the project will impact the utility capacities supplying the building? Minimal impact.		N
9.	Are other studies, testing or investigations required to confirm the scope or existing conditions? A/E to determine if existing hardware and cabling is sufficient or if they need to be replaced fully and if fiber is necessary. The other dollar amount for \$50,000.00 was for this purpose.	Y	
10.	Have you identified the WEPA designation of the project, Type I, Type II, <u>Type III</u> ?		N
11.	Is the facility over 50 years old or of significant architectural design to require historical or community or other review?		N
12.	Will the construction work be limited to a particular season or window of opportunity? If yes, explain the limitations within the project scope description.		N
13.	If an energy project, did you indicate the expected energy reduction in the project scope description? N/A		N

**2013-2015 ALL AGENCY PROJECT REQUEST (AAPR)
(Projects over \$185,000)**

<u>Agency</u>	<u>Institution</u>	<u>Building No.</u>	<u>Building Name</u>
Department of Corrections	Milwaukee Secure Detention Facility	0001	MSDF

Project No. **Project Title:** Inmate Shower Renovation

Project Scope

Completely renovate each inmate shower room. There are a total of over 50 of these showers. Work would include removal of the floor material, wall finish (down to raw concrete), lower drains where needed, install proper safing, install new wall covering and floor materials, and test for water tightness and proper drainage. Suggested wall finish to be a smooth thick, durable, hard surface with minimal seams, without grout. This project would include increasing the exhaust ventilation capabilities.

Included in this project would be; all inmate shower rooms, Inmate rest rooms located on the 4th floor and the 5th floor South unit (6 restrooms total). As a part of this project all fixtures, furnishings, controls, lighting, etc. should be assessed for condition and functionality and to determine if replacement is warranted. Additional work will include the inmate shower areas located in Segregation on the 5th Floor North unit, staff shower & locker rooms, and staff restrooms.

Project Justification

This project will address the code issues of not having proper safing installed in these areas. This project will also address the design / installation issues with a great number of drains, which are at a higher elevation than the surrounding shower floor.

This project will also address the safety and sanitation issues. The current wall surfaces are either poured concrete or cement block construction that have been painted, most with a latex paint. This type of construction allows for numerous deep pores allowing for dirt and mold to grow. It is not possible to keep these areas clean and properly sanitized. Current exhaust ventilation is not sufficient.

Project Budget

Construction Cost:	\$	1,398,000
Haz Mats:	\$	
Total Construction:	\$	1,398,000
Contingency: 15%	\$	209,000
A/E Design Fees: 8 %	\$	112,000
DFD Mgmt Fees: 4 %	\$	56,000
Equipment/Other:	\$	
TOTAL	\$	1,775,000

Funding Source

GFSB- Facilities Repair/Maint FI	\$	1,775,000
PRSB	\$	
PR Cash	\$	
Gifts	\$	
Grants	\$	
BTF – Planning	\$	
Other -	\$	
Project Budget Total	\$	1,775,000

Project Schedule

SBC Approval: Jan 2014
A/E Selection: Feb 2014
Bid Opening: Sep 2014
Construction Start: Nov 2014
Substantial Completion: Jun 2015
Project Close Out: Sep 2015

Project Contact

Contact Name: Peter Nondorf
Email: Peter.Nondorf@Wisconsin.Gov
Telephone: 414-212-4902

A Consultant has been previously selected for this project

<u>Project Scope Consideration Checklist</u>		Y	N
1.	Will the building or area impacted by the project be occupied, limited or restricted during construction? If yes, explain how the occupants will be accommodated during construction. Work will be phased. Areas will be taken out of service (upper showers vs. lower showers), to accommodate work. Work would be continuous for the Contractor.	Y	
2.	Are there potential energy or water usage reduction grants, rebates or incentives for which the project may qualify? http://www.focusonenergy.com/ or local utility provider		N
3.	Is the project an extension of another authorized project? If so, did you provide the project # as a reference in the project scope description? Are other projects or work occurring within the work area? Did you provide the project # and/or description of work in the project scope?		N
4.	Are there known code or health and safety concerns? Identify and indicate if the correction/compliance was budgeted for or indicate plans for correcting the work. Shower safing is deficient, water pooling, creating slip hazards. There is leakage currently and poor sanitary conditions due to the existing wall finish. The institution is constantly battling mold build up. Due to being a highrise building, leakage penetrates floors below.	Y	
5.	Are hazardous materials involved? If yes, what materials are involved and how will they be handled? Required asbestos abatement (enter types of materials and quantities) estimate project schedule and project budget. Indicate WALMS survey and database status.		N
6.	Did you describe how the project will impact the mechanical, electrical & HVAC systems in the building and associated disruptions? N/A		N
7.	Did you describe how will the project improve, decrease or increase the function and costs of facilities operation and maintenance budget and the work load?	Y	
8.	Did you describe how the project will impact the utility capacities supplying the building? N/A		N
9.	Are other studies, testing or investigations required to confirm the scope or existing conditions?		N
10.	Have you identified the WEPA designation of the project, Type I, Type II, Type III ?	Y	
11.	Is the facility over 50 years old or of significant architectural design to require historical or community or other review?		N
12.	Will the construction work be limited to a particular season or window of opportunity? If yes, explain the limitations within the project scope description.		N
13.	If an energy project, did you indicate the expected energy reduction in the project scope description? N/A		N

2013-2015 ALL AGENCY PROJECT REQUEST (AAPR) (Projects over \$185,000)
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<u>Agency</u>	<u>Institution</u>	<u>Building No.</u>	<u>Building Name</u>
Department of Corrections	Oakhill Correctional Institution	1101	School

Project No. **Project Title:** School Windows

Project Scope

Replacement of original windows in the school building. Construction will be limited to summer.

Project Justification

This building was constructed around 1940 and still has the original single pane windows in it. They are extremely energy inefficient allowing cold air to infiltration in the winter and have no UV protection for the summer sun.

Project Budget

Construction Cost:	\$ 650,000
Haz Mats:	\$ 2,200
Total Construction:	\$ 652,200
Contingency: 15%	\$ 95,000
A/E Design Fees: 8 %	\$ 60,000
DFD Mgmt Fees: 4 %	\$ 30,000
Equipment/Other:	\$
TOTAL	\$ 837,200

Funding Source

GFSB- Facilities Repair/Maint FX	\$ 837,200
PRSB	\$
PR Cash	\$
Gifts	\$
Grants	\$
BTF – Planning	\$
Other -	\$
Project Budget Total	\$ 837,200

Project Schedule

SBC Approval: Nov 2014
A/E Selection: Dec 2014
Bid Opening: Mar 2015
Construction Start: May 2015
Substantial Completion: Oct 2015
Project Close Out: Dec 2015

Project Contact

Contact Name: Teresa Peterson
Email: teresa.peterson@wisconsin.gov
Telephone: 608-835-6015

A Consultant has been previously selected for this project

<u>Project Scope Consideration Checklist</u>		Y	N
1.	Will the building or area impacted by the project be occupied, limited or restricted during construction? If yes, explain how the occupants will be accommodated during construction.	Y	
2.	Are there potential energy or water usage reduction grants, rebates or incentives for which the project may qualify? http://www.focusonenergy.com/ or local utility provider		N
3.	Is the project an extension of another authorized project? If so, did you provide the project # as a reference in the project scope description? Are other projects or work occurring within the work area? Did you provide the project # and/or description of work in the project scope?		N
4.	Are there known code or health and safety concerns? Identify and indicate if the correction/compliance was budgeted for or indicate plans for correcting the work.		N
5.	Are hazardous materials involved? If yes, what materials are involved and how will they be handled? Suspected ACM in window caulk Required asbestos abatement (enter types of materials and quantities) estimate project schedule and project budget. Indicate WALMS survey and database status.	Y	
6.	Did you describe how the project will impact the mechanical, electrical & HVAC systems in the building and associated disruptions? N/A		N
7.	Did you describe how will the project improve, decrease or increase the function and costs of facilities operation and maintenance budget and the work load? Building heating costs are expected to decrease by an undetermined amount.		N
8.	Did you describe how the project will impact the utility capacities supplying the building? N/A		N
9.	Are other studies, testing or investigations required to confirm the scope or existing conditions?		N
10.	Have you identified the WEPA designation of the project, Type I, Type II, Type III ?		
11.	Is the facility over 50 years old or of significant architectural design to require historical or community or other review? Historical review of replacement windows will be required	Y	
12.	Will the construction work be limited to a particular season or window of opportunity? If yes, explain the limitations within the project scope description. Summer construction	Y	
13.	If an energy project, did you indicate the expected energy reduction in the project scope description? Undetermined energy reduction. Will be studied during design.		N

2013-2015 ALL AGENCY PROJECT REQUEST (AAPR)
(Projects over \$185,000)

<u>Agency</u>	<u>Institution</u>	<u>Building No.</u>	<u>Building Name</u>
Department of Corrections	Oshkosh Correctional Institution	A through X	

Project No. **Project Title:** Lock Cylinder Replacement

Project Scope

Supply and replace all worn out Schlage lock sets and key cylinders throughout the institution.

Project Justification

OSCI continues to have issues in all buildings with worn locks and cylinders due to excessive wear and usage over the past 25 years. Inmate doors can be opened with other keys due to worn cylinders. Pricing for replacement locks and cylinders was done in February 2012 and estimates done for replacements amount to almost \$800,000.

Project Budget

Construction Cost:	\$	800,000
Haz Mats:	\$	
Total Construction:	\$	800,000
Contingency: 15%	\$	120,000
A/E Design Fees: 8 %	\$	64,000
DFD Mgmt Fees: 4 %	\$	32,000
Equipment/Other:	\$	
TOTAL	\$	1,016,000

Funding Source

GFSB- Facilities Repair/Maint FI	\$	1,016,000
PRSB	\$	
PR Cash	\$	
Gifts	\$	
Grants	\$	
BTF – Planning	\$	
Other -	\$	
Project Budget Total	\$	1,016,000

Project Schedule

SBC Approval: Oct 2013
A/E Selection: Nov 2013
Bid Opening: Apr 2014
Construction Start: Jun 2014
Substantial Completion: Dec 2014
Project Close Out: Mar 2015

Project Contact

Contact Name: Tim Ikert
Email: Timothy.Ikert@Wisconsin.gov
Telephone: 920-232-2654

A Consultant has been previously selected for this project

Project Scope Consideration Checklist

	Y	N
1. Will the building or area impacted by the project be occupied, limited or restricted during construction? If yes, explain how the occupants will be accommodated during construction.		N
2. Are there potential energy or water usage reduction grants, rebates or incentives for which the project may qualify? http://www.focusonenergy.com/ or local utility provider		N
3. Is the project an extension of another authorized project? If so, did you provide the project # as a reference in the project scope description? Are other projects or work occurring within the work area? Did you provide the project # and/or description of work in the project scope?		N
4. Are there known code or health and safety concerns? Identify and indicate if the correction/compliance was budgeted for or indicate plans for correcting the work.		N
5. Are hazardous materials involved? If yes, what materials are involved and how will they be handled? Required asbestos abatement (enter types of materials and quantities) estimate project schedule and project budget. Indicate WALMS survey and database status.		N
6. Did you describe how the project will impact the mechanical, electrical & HVAC systems in the building and associated disruptions? N/A		N
7. Did you describe how will the project improve, decrease or increase the function and costs of facilities operation and maintenance budget and the work load?	Y	
8. Did you describe how the project will impact the utility capacities supplying the building? N/A		N
9. Are other studies, testing or investigations required to confirm the scope or existing conditions?		N
10. Have you identified the WEPA designation of the project, Type I, Type II, <u>Type III</u> ?	Y	
11. Is the facility over 50 years old or of significant architectural design to require historical or community or other review?		N
12. Will the construction work be limited to a particular season or window of opportunity? If yes, explain the limitations within the project scope description.		N
13. If an energy project, did you indicate the expected energy reduction in the project scope description? N/A		N

**2013-2015 ALL AGENCY PROJECT REQUEST (AAPR)
(Projects over \$185,000)**

<u>Agency</u>	<u>Institution</u>	<u>Building No.</u>	<u>Building Name</u>
Department of Corrections	Prairie du Chien Correctional Institution	1201	Kitchen and Dining Hall

Project No. **Project Title:** PDCI Kitchen Exhaust Upgrade

Project Scope

Replace the kitchen make-up air and exhaust system per current code requirements. The electrical system will need to be evaluated to ensure enough capacity for any increase in load.

Project Justification

The original construction of the building was 1939. When the institution opened in 1997 it provided meals for approximately 301 inmates. Since that time, the inmate population has increased to 512 inmates, but the exhaust system has not been upgraded to meet the expanding increase of inmates and the numerous pieces of kitchen equipment added to prepare the increased number meals. This area is extremely hot and humid due to the added equipment being used, creating an unhealthy environment for both inmate kitchen workers and Food Service staff.

Project Budget

Construction Cost:	\$	258,000
Haz Mats:	\$	4,000
Total Construction:	\$	262,000
Contingency: 15%	\$	39,000
A/E Design Fees: 8 %	\$	24,000
DFD Mgmt Fees: 4 %	\$	12,000
Equipment/Other:	\$	3,000
TOTAL	\$	340,000

Funding Source

GFSB-Facilities Repair/Maint FM	\$	340,000
PRSB	\$	
PR Cash	\$	
Gifts	\$	
Grants	\$	
BTF – Planning	\$	
Other -	\$	
Project Budget Total	\$	340,000

Project Schedule

SBC Approval: Sep 2013
A/E Selection: Dec 2013
Bid Opening: Apr 2014
Construction Start: Jun 2014
Substantial Completion: Aug 2014
Project Close Out: Nov 2014

Project Contact

Contact Name: Rick Gutknecht
Email: Rick.Gutknecht@wi.gov
Telephone: (608) 326-7828 ext 2402

A Consultant has been previously selected for this project

<u>Project Scope Consideration Checklist</u>		Y	N
1.	Will the building or area impacted by the project be occupied, limited or restricted during construction? If yes, explain how the occupants will be accommodated during construction. Arrangements will be made for cold meals at key times during construction	Y	
2.	Are there potential energy or water usage reduction grants, rebates or incentives for which the project may qualify? http://www.focusonenergy.com/ or local utility provider	Y	
3.	Is the project an extension of another authorized project? If so, did you provide the project # as a reference in the project scope description? Are other projects or work occurring within the work area? Did you provide the project # and/or description of work in the project scope?		N
4.	Are there known code or health and safety concerns? Identify and indicate if the correction/compliance was budgeted for or indicate plans for correcting the work. The kitchen air supply and exhaust will be brought into compliance with current codes	Y	
5.	Are hazardous materials involved? If yes, what materials are involved and how will they be handled? WALMS--TA-5 5 inch aircell pipe coverings--ACM Required asbestos abatement (enter types of materials and quantities) estimate project schedule and project budget. Indicate WALMS survey and database status.	Y	
6.	Did you describe how the project will impact the mechanical, electrical & HVAC systems in the building and associated disruptions?	Y	
7.	Did you describe how will the project improve, decrease or increase the function and costs of facilities operation and maintenance budget and the work load?	Y	
8.	Did you describe how the project will impact the utility capacities supplying the building?	Y	
9.	Are other studies, testing or investigations required to confirm the scope or existing conditions?		N
10.	Have you identified the WEPA designation of the project, Type I, Type II, Type III ?	Y	
11.	Is the facility over 50 years old or of significant architectural design to require historical or community or other review? N/A		N
12.	Will the construction work be limited to a particular season or window of opportunity? If yes, explain the limitations within the project scope description.		N
13.	If an energy project, did you indicate the expected energy reduction in the project scope description? N/A		N

2013-2015 ALL AGENCY PROJECT REQUEST (AAPR)
(Projects over \$185,000)

<u>Agency</u>	<u>Institution</u>	<u>Building No.</u>	<u>Building Name</u>
Department of Corrections	Racine Correctional Institution	0050	

Project No. **Project Title:** Building Control System

Project Scope

Replace existing HVAC building control system in all 23 buildings. This would mean the replacement of computers, logic modules, PLC's, transducers, solenoids, actuators, valves, damper motors, sensors

Project Justification

The existing HVAC controls are built on a Windows 2000 operating platform, PC's are no longer manufactured to run the Windows 2000 operating platform. The logic modules in each building will not work with any other operating platform except Windows 2000 and the PLC's will not work with any other logic modules. The transducers, which are connected to the valves, actuators, sensors, solenoids and dampers, will not work with any other PLC's. So all software and all hardware is obsolete in our current system. The current HVAC system is a Johnson Controls system that will no longer be supported in any way after April 2014. If our present building control system fails, we will be unable to control heating and ventilation in any one or all of our buildings.

Project Budget

Construction Cost:	\$	1,500,000
Haz Mats:	\$	
Total Construction:	\$	1,500,000
Contingency: 15%	\$	225,000
A/E Design Fees: 8 %	\$	120,000
DFD Mgmt Fees: 4 %	\$	60,000
Equipment/Other:	\$	
TOTAL	\$	1,905,000

Funding Source

GFSB-Facilities Repair/Maint FM	\$	1,905,000
PRSB	\$	
PR Cash	\$	
Gifts	\$	
Grants	\$	
BTF – Planning	\$	
Other -	\$	
Project Budget Total	\$	1,905,000

Project Schedule

SBC Approval: Nov 2013
A/E Selection: Dec 2013
Bid Opening: Mar 2014
Construction Start: May 2014
Substantial Completion: Aug 2014
Project Close Out: Nov 2014

Project Contact

Contact Name: Stan Potratz
Email: stanley.potratz@wisconsin.gov
Telephone: 262-886-3214 x-1121

A Consultant has been previously selected for this project

Project Scope Consideration Checklist

	Y	N
1. Will the building or area impacted by the project be occupied, limited or restricted during construction? If yes, explain how the occupants will be accommodated during construction. Inmate housing conditions will be impacted, dependent upon time of year. Temporary manual HVAC controls will need to be provided, if needed, during installation for each building.	Y	
2. Are there potential energy or water usage reduction grants, rebates or incentives for which the project may qualify? http://www.focusonenergy.com/ or local utility provider		N
3. Is the project an extension of another authorized project? If so, did you provide the project # as a reference in the project scope description? Are other projects or work occurring within the work area? Did you provide the project # and/or description of work in the project scope?		N
4. Are there known code or health and safety concerns? Identify and indicate if the correction/compliance was budgeted for or indicate plans for correcting the work.		N
5. Are hazardous materials involved? If yes, what materials are involved and how will they be handled? Required asbestos abatement (enter types of materials and quantities) estimate project schedule and project budget. Indicate WALMS survey and database status.		N
6. Did you describe how the project will impact the mechanical, electrical & HVAC systems in the building and associated disruptions?	Y	
7. Did you describe how will the project improve, decrease or increase the function and costs of facilities operation and maintenance budget and the work load?	Y	
8. Did you describe how the project will impact the utility capacities supplying the building?		N
9. Are other studies, testing or investigations required to confirm the scope or existing conditions?		N
10. Have you identified the WEPA designation of the project, Type I, Type II, Type III ?	Y	
11. Is the facility over 50 years old or of significant architectural design to require historical or community or other review?		N
12. Will the construction work be limited to a particular season or window of opportunity? If yes, explain the limitations within the project scope description. Work needs to be done during Spring to Fall season.	Y	
13. If an energy project, did you indicate the expected energy reduction in the project scope description? N/A		N

**2013-2015 ALL AGENCY PROJECT REQUEST (AAPR)
(Projects over \$185,000)**

<u>Agency</u>	<u>Institution</u>	<u>Building No.</u>	<u>Building Name</u>
Department of Corrections	Southern Oaks Girls School	0001	Annex

Project No. **Project Title:** Annex Roof Replacement

Project Scope

Replace Annex Building Roof, approximately 21,000 sq ft as recommended by Dave Bartelt of DOA/DFD

Project Justification

Existing gravel ballasted EPDM roof is over 20 years old and has exceeded expected life.

Project Budget

Construction Cost:	\$	178,000
Haz Mats:	\$	
Total Construction:	\$	178,000
Contingency: 15%	\$	27,000
A/E Design Fees: 8 %	\$	16,000
DFD Mgmt Fees: 4 %	\$	8,000
Equipment/Other:	\$	
TOTAL	\$	229,000

Funding Source

GFSB- Facilities Repair/Maint FR	\$	229,000
PRSB	\$	
PR Cash	\$	
Gifts	\$	
Grants	\$	
BTF – Planning	\$	
Other -	\$	
Project Budget Total	\$	229,000

Project Schedule

SBC Approval: Jan 2014
A/E Selection: Feb 2014
Bid Opening: May 2014
Construction Start: Jun 2014
Substantial Completion: Sep 2014
Project Close Out: Nov 2014

Project Contact

Contact Name: Randy Mattison
Email: randall.mattison@wisconsin.gov
Telephone: 608-240-5470

A Consultant has been previously selected for this project

Project Scope Consideration Checklist

	Y	N
1. Will the building or area impacted by the project be occupied, limited or restricted during construction? If yes, explain how the occupants will be accommodated during construction.		N
2. Are there potential energy or water usage reduction grants, rebates or incentives for which the project may qualify? http://www.focusonenergy.com/ or local utility provider		N
3. Is the project an extension of another authorized project? If so, did you provide the project # as a reference in the project scope description? Are other projects or work occurring within the work area? Did you provide the project # and/or description of work in the project scope?		N
4. Are there known code or health and safety concerns? Identify and indicate if the correction/compliance was budgeted for or indicate plans for correcting the work.		N
5. Are hazardous materials involved? If yes, what materials are involved and how will they be handled? Required asbestos abatement (enter types of materials and quantities) estimate project schedule and project budget. Indicate WALMS survey and database status.		N
6. Did you describe how the project will impact the mechanical, electrical & HVAC systems in the building and associated disruptions? N/A		N
7. Did you describe how will the project improve, decrease or increase the function and costs of facilities operation and maintenance budget and the work load? N/A		N
8. Did you describe how the project will impact the utility capacities supplying the building? N/A		N
9. Are other studies, testing or investigations required to confirm the scope or existing conditions?		N
10. Have you identified the WEPA designation of the project, Type I, Type II, Type III ?	Y	
11. Is the facility over 50 years old or of significant architectural design to require historical or community or other review?		N
12. Will the construction work be limited to a particular season or window of opportunity? If yes, explain the limitations within the project scope description. Summer	Y	
13. If an energy project, did you indicate the expected energy reduction in the project scope description? N/A		N

**2013-2015 ALL AGENCY PROJECT REQUEST (AAPR)
(Projects over \$185,000)**

<u>Agency</u>	<u>Institution</u>	<u>Building No.</u>	<u>Building Name</u>
Department of Corrections	Waupun Correctional Institution	Multiple	Multiple

Project No. **Project Title:** Secondary Electrical System

Project Scope

This project will provide Institution wide evaluation, repair/replacement of deficient secondary electrical distribution system, correct code violations, replace cloth covered asbestos wire, replace rusted conduit, replace old obsolete equipment, and correct all unsafe conditions. This is an extension of project 09B4M.

Project Justification

WCI has not had any significant upgrades and improvements to its electrical distribution system. Much of this equipment has come to the end of its useful life. Proper grounding and GFI protection does not exist in many areas. A study was completed in August 2009.

Project Budget

Construction Cost:	\$	1,920,000
Haz Mats:	\$	25,000
Total Construction:	\$	1,945,000
Contingency: 15%	\$	288,000
A/E Design Fees: 8 %	\$	178,000
DFD Mgmt Fees: 4 %	\$	89,000
Equipment/Other:	\$	
TOTAL	\$	2,500,000

Funding Source

GFSB- Facility Maint/Repair FE	\$	2,500,000
PRSB	\$	
PR Cash	\$	
Gifts	\$	
Grants	\$	
BTF – Planning	\$	
Other -	\$	
Project Budget Total	\$	2,500,000

Project Schedule

SBC Approval: Nov 2013
A/E Selection:
Bid Opening: Apr 2014
Construction Start: May 2014
Substantial Completion: Apr 2015
Project Close Out: Aug 2015

Project Contact

Contact Name: Charles Clover
Email: Charles.Clover@wi.gov
Telephone: 920-324-7240

A Consultant has been previously selected for this project

<u>Project Scope Consideration Checklist</u>		Y	N
1.	Will the building or area impacted by the project be occupied, limited or restricted during construction? If yes, explain how the occupants will be accommodated during construction. Supply areas with alternate electrical sources and relocate functions as needed.	Y	
2.	Are there potential energy or water usage reduction grants, rebates or incentives for which the project may qualify? http://www.focusonenergy.com/ or local utility provider		N
3.	Is the project an extension of another authorized project? If so, did you provide the project # as a reference in the project scope description? 09B4M Are other projects or work occurring within the work area? Did you provide the project # and/or description of work in the project scope?	Y	
4.	Are there known code or health and safety concerns? Identify and indicate if the correction/compliance was budgeted for or indicate plans for correcting the work. New work will be complaint with current electrical code	Y	
5.	Are hazardous materials involved? If yes, what materials are involved and how will they be handled? Asbestos – abatement by approved contractor Required asbestos abatement (enter types of materials and quantities) estimate project schedule and project budget. Indicate WALMS survey and database status.	Y	
6.	Did you describe how the project will impact the mechanical, electrical & HVAC systems in the building and associated disruptions? See question #1 above	Y	
7.	Did you describe how will the project improve, decrease or increase the function and costs of facilities operation and maintenance budget and the work load? N/A		N
8.	Did you describe how the project will impact the utility capacities supplying the building? Service equipment may have to be upgraded	Y	
9.	Are other studies, testing or investigations required to confirm the scope or existing conditions?		N
10.	Have you identified the WEPA designation of the project, Type I, Type II, Type III ?	Y	
11.	Is the facility over 50 years old or of significant architectural design to require historical or community or other review? Historic Review may be required	Y	
12.	Will the construction work be limited to a particular season or window of opportunity? If yes, explain the limitations within the project scope description.		N
13.	If an energy project, did you indicate the expected energy reduction in the project scope description? N/A		N

**2013-2015 ALL AGENCY PROJECT REQUEST (AAPR)
(Projects over \$185,000)**

<u>Agency</u>	<u>Institution</u>	<u>Building No.</u>	<u>Building Name</u>
Department of Corrections	Waupun Correctional Institution	5478	2 Gates

Project No. **Project Title:** South Gate Sallyport

Project Scope

This project would extend the concrete walls on both sides of the sally port, add new gates, update controls for the gates, and add security cameras to cover blind spots. A study will need to be completed for this project.

Project Justification

Approximately 80% of the semi-trucks entering the institution are longer than the south gate sally port can handle so we need to do what we call "over ride" the original gate entrances and use a make-shift gate to accommodate the length of these trucks. The use of the over ride gate creates a vulnerability in our perimeter.

Project Budget

Construction Cost:	\$	1,552,000
Haz Mats:	\$	
Total Construction:	\$	1,552,000
Contingency: 15%	\$	234,000
A/E Design Fees: 8 %	\$	143,000
DFD Mgmt Fees: 4 %	\$	71,000
Equipment/Other:	\$	
TOTAL	\$	2,000,000

Funding Source

GFSB- Facilities Repair/Maint FO	\$	2,000,000
PRSB	\$	
PR Cash	\$	
Gifts	\$	
Grants	\$	
BTF – Planning	\$	
Other -	\$	
Project Budget Total	\$	2,000,000

Project Schedule

SBC Approval: Jun 2014
A/E Selection: Jul 2014
Bid Opening: Jan 2015
Construction Start: Mar 2015
Substantial Completion: Aug 2015
Project Close Out: Oct 2015

Project Contact

Contact Name: Charles Clover
Email: Charles.Clover@wi.gov
Telephone: 920-324-7240

A Consultant has been previously selected for this project

Project Scope Consideration Checklist

	Y	N
1. Will the building or area impacted by the project be occupied, limited or restricted during construction? If yes, explain how the occupants will be accommodated during construction.		N
2. Are there potential energy or water usage reduction grants, rebates or incentives for which the project may qualify? http://www.focusonenergy.com/ or local utility provider		N
3. Is the project an extension of another authorized project? If so, did you provide the project # as a reference in the project scope description? Are other projects or work occurring within the work area? Did you provide the project # and/or description of work in the project scope?		N
4. Are there known code or health and safety concerns? Identify and indicate if the correction/compliance was budgeted for or indicate plans for correcting the work.		N
5. Are hazardous materials involved? If yes, what materials are involved and how will they be handled? Required asbestos abatement (enter types of materials and quantities) estimate project schedule and project budget. Indicate WALMS survey and database status.		N
6. Did you describe how the project will impact the mechanical, electrical & HVAC systems in the building and associated disruptions? N/A		N
7. Did you describe how will the project improve, decrease or increase the function and costs of facilities operation and maintenance budget and the work load? N/A		N
8. Did you describe how the project will impact the utility capacities supplying the building? N/A		N
9. Are other studies, testing or investigations required to confirm the scope or existing conditions? Preliminary Design	Y	
10. Have you identified the WEPA designation of the project, Type I, Type II , Type III?	Y	
11. Is the facility over 50 years old or of significant architectural design to require historical or community or other review? Historical review	Y	
12. Will the construction work be limited to a particular season or window of opportunity? If yes, explain the limitations within the project scope description. Weather dependent	Y	
13. If an energy project, did you indicate the expected energy reduction in the project scope description? N/A		N

**2013-2015 ALL AGENCY PROJECT REQUEST (AAPR)
(Projects over \$185,000)**

<u>Agency</u>	<u>Institution</u>	<u>Building No.</u>	<u>Building Name</u>
Department of Corrections	Waupun Correctional Institution	1401	Tower Remodel

Project No. **Project Title:** Tower Remodel

Project Scope

Remodeling of 9 elevated guard towers would include new heating systems, plumbing, lighting, searchlights, anti-glare windows, and replacement of tower structures. All utility services to the existing towers will be upgraded. Data capabilities would be added. Some of this work will be weather dependent.

Project Justification

The current towers were built in the 1960's. They have had no significant upgrades with the exception of structural repairs to Tower 1-A (project 10H2I) and window and door replacement to Towers 1 & 8 (project 12B3S). Heating systems are inefficient and failing. Security lighting is degraded. Tower structures have poor insulation. In areas, windows are beginning to cloud and impair visibility.

Project Budget

Construction Cost:	\$	1,922,000
Haz Mats:	\$	20,000
Total Construction:	\$	1,942,000
Contingency: 15%	\$	290,000
A/E Design Fees: 8 %	\$	179,000
DFD Mgmt Fees: 4 %	\$	89,000
Equipment/Other:	\$	
TOTAL	\$	2,500,000

Funding Source

GFSB- Facilities Repair/Maint FO	\$	2,500,000
PRSB	\$	
PR Cash	\$	
Gifts	\$	
Grants	\$	
BTF – Planning	\$	
Other -	\$	
Project Budget Total	\$	2,500,000

Project Schedule

SBC Approval: Nov 2013
A/E Selection: Dec 2013
Bid Opening: Mar 2014
Construction Start: May 2014
Substantial Completion: Oct 2014
Project Close Out: Dec 2014

Project Contact

Contact Name: Charles Clover
Email: Charles.Clover@wi.gov
Telephone: 920-324-7240

A Consultant has been previously selected for this project

<u>Project Scope Consideration Checklist</u>		Y	N
1.	Will the building or area impacted by the project be occupied, limited or restricted during construction? If yes, explain how the occupants will be accommodated during construction. Will have to support elevated observation posts in a different fashion, possibly temporary platforms.	Y	
2.	Are there potential energy or water usage reduction grants, rebates or incentives for which the project may qualify? http://www.focusonenergy.com/ or local utility provider		N
3.	Is the project an extension of another authorized project? If so, did you provide the project # as a reference in the project scope description? Are other projects or work occurring within the work area? Did you provide the project # and/or description of work in the project scope?		N
4.	Are there known code or health and safety concerns? Identify and indicate if the correction/compliance was budgeted for or indicate plans for correcting the work.		N
5.	Are hazardous materials involved? If yes, what materials are involved and how will they be handled? Asbestos – abatement by approved contractor Required asbestos abatement (enter types of materials and quantities) estimate project schedule and project budget. Indicate WALMS survey and database status.	Y	
6.	Did you describe how the project will impact the mechanical, electrical & HVAC systems in the building and associated disruptions?	Y	
7.	Did you describe how will the project improve, decrease or increase the function and costs of facilities operation and maintenance budget and the work load?	Y	
8.	Did you describe how the project will impact the utility capacities supplying the building? N/A		N
9.	Are other studies, testing or investigations required to confirm the scope or existing conditions?		N
10.	Have you identified the WEPA designation of the project, Type I, Type II, Type III ?	Y	
11.	Is the facility over 50 years old or of significant architectural design to require historical or community or other review? Historical review	Y	
12.	Will the construction work be limited to a particular season or window of opportunity? If yes, explain the limitations within the project scope description. Weather limited.	Y	
13.	If an energy project, did you indicate the expected energy reduction in the project scope description? N/A		N

**2013-2015 ALL AGENCY PROJECT REQUEST (AAPR)
(Projects over \$185,000)**

<u>Agency</u>	<u>Institution</u>	<u>Building No.</u>	<u>Building Name</u>
Department of Corrections	Drug Abuse Correctional Center	01107	Kempster Hall

Project No. **Project Title:** Kempster Hall Demolition

Project Scope

Demolish Kempster Hall on the Winnebago Mental Health Hospital Campus including securing of utilities and site restoration. Prior to demolition, DHS will be relocating a utility tunnel, piping, wiring, and a cooling tower that serve other buildings on the campus.

Project Justification

Kempster Hall was built in 1950 as a hospital building as part of the Wisconsin State Hospital System. It was converted to a drug treatment program facility for DOC in 1998. The drug treatment building was relocated to a new building on an adjacent site in 2012 on project 05G1L which included a study on disposition of the old building. Neither DHS nor DOC have a use for the building.

Project Budget

Construction Cost:	\$	1,365,000
Haz Mats:	\$	280,000
Total Construction:	\$	1,645,000
Contingency: 15%	\$	233,000
A/E Design Fees: 8 %	\$	148,000
DFD Mgmt Fees: 4 %	\$	74,000
Equipment/Other:	\$	
TOTAL	\$	2,100,000

Funding Source

GFSB- Facilities FX	\$	2,100,000
PRSB	\$	
PR Cash	\$	
Gifts	\$	
Grants	\$	
BTF – Planning	\$	
Other -	\$	
Project Budget Total	\$	2,100,000

Project Schedule

SBC Approval: Jan 2015
A/E Selection: Feb 2015
Bid Opening: Jun 2015
Construction Start: Jul 2015
Substantial Completion: Feb 2016
Project Close Out: May 2016

Project Contact

Contact Name: Randy Mattison
Email: randall.mattison@wisconsin.gov
Telephone: 608-240-5470

A Consultant has been previously selected for this project

<u>Project Scope Consideration Checklist</u>		Y	N
1.	Will the building or area impacted by the project be occupied, limited or restricted during construction? If yes, explain how the occupants will be accommodated during construction.		N
2.	Are there potential energy or water usage reduction grants, rebates or incentives for which the project may qualify? http://www.focusonenergy.com/ or local utility provider		N
3.	Is the project an extension of another authorized project? If so, did you provide the project # as a reference in the project scope description? 05G1L Are other projects or work occurring within the work area? Did you provide the project # and/or description of work in the project scope?	Y	
4.	Are there known code or health and safety concerns? Identify and indicate if the correction/compliance was budgeted for or indicate plans for correcting the work.		N
5.	Are hazardous materials involved? If yes, what materials are involved and how will they be handled? ACM abatement by a certified contractor prior to demolition. Required asbestos abatement (enter types of materials and quantities) estimate project schedule and project budget. Indicate WALMS survey and database status.	Y	
6.	Did you describe how the project will impact the mechanical, electrical & HVAC systems in the building and associated disruptions? N/A		N
7.	Did you describe how will the project improve, decrease or increase the function and costs of facilities operation and maintenance budget and the work load? N/A		N
8.	Did you describe how the project will impact the utility capacities supplying the building? Utilities will be secured prior to demolition.	Y	
9.	Are other studies, testing or investigations required to confirm the scope or existing conditions?		N
10.	Have you identified the WEPA designation of the project, Type I , Type II, Type III?	Y	
11.	Is the facility over 50 years old or of significant architectural design to require historical or community or other review? Not listed as historic, but historical review will be needed	Y	
12.	Will the construction work be limited to a particular season or window of opportunity? If yes, explain the limitations within the project scope description.		N
13.	If an energy project, did you indicate the expected energy reduction in the project scope description? N/A		N

Utility Repair and Renovation

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**2013-2015 ALL AGENCY PROJECT REQUEST (AAPR)
(Projects over \$185,000)**

<u>Agency</u>	<u>Institution</u>	<u>Building No.</u>	<u>Building Name</u>
Department of Corrections	Columbia	1001A	Administration
	Correctional	1003	Segregation
	Institution	1007	Education

Project No. **Project Title:** Chiller System S-3

Project Scope

This project will replace the existing chiller system in the S-3 building mezzanine and the outside cooling tower. The new chiller system should be redesigned and resized to provide proper cooling for the support buildings and the Segregation building.

Project Justification

The chiller system that was installed in the late 1980s. It is going on 24 years old and nearing the end of its life expectancy. This system consists of two each Trane 75 ton units and a water cooling tower. Over the years several areas have been added on to the system without adding a larger cooling tower, which in turn the load has to be reduced by raising the set points in the cooled areas to prevent the refrigeration compressors for the chiller to kick out on high head pressure. There are other areas in the support building that should be added to the chiller system but due to its size we cannot add anymore to this system. Our Segregation building is on this chiller system and this build does not have any windows that can be opened, so we have to try and maintain this building at around 80 degrees in the summer season.

Project Budget

Construction Cost:	\$	258,400
Haz Mats:	\$	
Total Construction:	\$	258,400
Contingency: 15%	\$	39,000
A/E Design Fees: 8 %	\$	24,000
DFD Mgmt Fees: 4 %	\$	12,000
Equipment/Other:	\$	5,000
TOTAL	\$	338,400

Funding Source

GFSSB- Utilities UD	\$	338,400
PRSB	\$	
PR Cash	\$	
Gifts	\$	
Grants	\$	
BTF – Planning	\$	
Other -	\$	
Project Budget Total	\$	338,400

Project Schedule

SBC Approval: Mar 2014
A/E Selection: Apr 2014
Bid Opening: Aug 2014
Construction Start: Oct 2014
Substantial Completion: Mar 2015
Project Close Out: May 2015

Project Contact

Contact Name: Rick Plath
Email: Ricky.Plath@Wisconsin.gov
Telephone: 608-742-9100 ext.9271

A Consultant has been previously selected for this project

<u>Project Scope Consideration Checklist</u>		Y	N
1.	Will the building or area impacted by the project be occupied, limited or restricted during construction? If yes, explain how the occupants will be accommodated during construction. Arrangements will need to be made to move inmates from the S-3 building during work.	Y	
2.	Are there potential energy or water usage reduction grants, rebates or incentives for which the project may qualify? http://www.focusonenergy.com/ or local utility provider	Y	
3.	Is the project an extension of another authorized project? If so, did you provide the project # as a reference in the project scope description? Are other projects or work occurring within the work area? Did you provide the project # and/or description of work in the project scope?		N
4.	Are there known code or health and safety concerns? Identify and indicate if the correction/compliance was budgeted for or indicate plans for correcting the work.		N
5.	Are hazardous materials involved? If yes, what materials are involved and how will they be handled? Refrigerant will need to be handled following EPA guidelines. Required asbestos abatement (enter types of materials and quantities) estimate project schedule and project budget. Indicate WALMS survey and database status. N/A	Y	
6.	Did you describe how the project will impact the mechanical, electrical & HVAC systems in the building and associated disruptions?	Y	
7.	Did you describe how will the project improve, decrease or increase the function and costs of facilities operation and maintenance budget and the work load? Will reduce energy consumption with more efficient equipment.	Y	
8.	Did you describe how the project will impact the utility capacities supplying the building? No impact		N
9.	Are other studies, testing or investigations required to confirm the scope or existing conditions?		N
10.	Have you identified the WEPA designation of the project, Type I, Type II, Type III ?	Y	
11.	Is the facility over 50 years old or of significant architectural design to require historical or community or other review?		N
12.	Will the construction work be limited to a particular season or window of opportunity? If yes, explain the limitations within the project scope description.		N
13.	If an energy project, did you indicate the expected energy reduction in the project scope description? Will reduce energy consumption with more efficient equipment.	Y	

2013-2015 ALL AGENCY PROJECT REQUEST (AAPR)
(Projects over \$185,000)

<u>Agency</u>	<u>Institution</u>	<u>Building No.</u>	<u>Building Name</u>
Department of Corrections	Waupun Central Generating Plant	5121	Heating Plant

Project No. **Project Title:** Boiler 4 Economizer

Project Scope

Install an economizer in the stack for boiler #4. This boiler is utilized in spring and fall to supplement heating needs. This work should be done in the summer months. This project should result in an estimated 8-10% fuel cost energy savings.

Project Justification

Boiler # 4 does not have an economizer in the stack. This boiler will be used more in the future due to the air permit requirement of burning more natural gas and less coal. Adding an economizer will increase efficiency by using hot stack exhaust gas to preheat make-up water.

Project Budget

Construction Cost:	\$	224,000
Haz Mats:	\$	10,000
Total Construction:	\$	234,000
Contingency: 15%	\$	34,000
A/E Design Fees: 8 %	\$	21,000
DFD Mgmt Fees: 4 %	\$	11,000
Equipment/Other:	\$	0
TOTAL	\$	300,000

Funding Source

GFSB- Utilities UP	\$	300,000
PRSB	\$	
PR Cash	\$	
Gifts	\$	
Grants	\$	
BTF – Planning	\$	
Other -	\$	
Project Budget Total	\$	300,000

Project Schedule

SBC Approval: Sep 2014
A/E Selection: Oct 2014
Bid Opening: Feb 2015
Construction Start: Apr 2015
Substantial Completion: Aug 2015
Project Close Out: Oct 2015

Project Contact

Contact Name: Dan Durant
Email: Dan.Durant@wi.gov
Telephone: 920-324-7195

A Consultant has been previously selected for this project

<u>Project Scope Consideration Checklist</u>		Y	N
1.	Will the building or area impacted by the project be occupied, limited or restricted during construction? If yes, explain how the occupants will be accommodated during construction. Facility will need to make operational changes during construction.	Y	
2.	Are there potential energy or water usage reduction grants, rebates or incentives for which the project may qualify? http://www.focusonenergy.com/ or local utility provider		N
3.	Is the project an extension of another authorized project? If so, did you provide the project # as a reference in the project scope description? Are other projects or work occurring within the work area? Did you provide the project # and/or description of work in the project scope?		N
4.	Are there known code or health and safety concerns? Identify and indicate if the correction/compliance was budgeted for or indicate plans for correcting the work.		N
5.	Are hazardous materials involved? If yes, what materials are involved and how will they be handled? Asbestos – abatement by approved contractor Required asbestos abatement (enter types of materials and quantities) estimate project schedule and project budget. Indicate WALMS survey and database status.	Y	
6.	Did you describe how the project will impact the mechanical, electrical & HVAC systems in the building and associated disruptions? Operational changes will need to be made to keep plant functioning	Y	
7.	Did you describe how will the project improve, decrease or increase the function and costs of facilities operation and maintenance budget and the work load? There will be an increase in maintenance costs and an offsetting decrease in operational cost due to improved thermal efficiencies.	Y	
8.	Did you describe how the project will impact the utility capacities supplying the building? Increase in thermal efficiencies.	Y	
9.	Are other studies, testing or investigations required to confirm the scope or existing conditions?		N
10.	Have you identified the WEPA designation of the project, Type I, Type II, Type III ?	Y	
11.	Is the facility over 50 years old or of significant architectural design to require historical or community or other review?		N
12.	Will the construction work be limited to a particular season or window of opportunity? If yes, explain the limitations within the project scope description.	Y	
13.	If an energy project, did you indicate the expected energy reduction in the project scope description?	Y	

2013-2015 ALL AGENCY PROJECT REQUEST (AAPR) (Projects over \$185,000)
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<u>Agency</u>	<u>Institution</u>	<u>Building No.</u>	<u>Building Name</u>
Department of Corrections	Waupun Central Generating Plant	5121	Heating Plant

Project No. **Project Title:** Replace Condensate Tank

Project Scope

Replace Condensate Tank and related piping in the plant. Install new Condensate Pumps (3). Due to lower operating capacities, this work will need to be completed during the summer months.

Project Justification

The condensate Tank and piping are original plant equipment and are in need of replacement. The pumps have been updated throughout the years. However, they are coming to the end of their useful life cycle.

Project Budget

Construction Cost:	\$	370,000	
Haz Mats:	\$	20,000	
Total Construction:	\$	390,000	
Contingency: 15%	\$	56,000	
A/E Design Fees: 8 %	\$	36,000	
DFD Mgmt Fees: 4 %	\$	18,000	
Equipment/Other:	\$	0	
TOTAL	\$	500,000	

Funding Source

GFSB- Utilities UP	\$	500,000
PRSB	\$	
PR Cash	\$	
Gifts	\$	
Grants	\$	
BTF – Planning	\$	
Other -	\$	
Project Budget Total	\$	500,000

Project Schedule

SBC Approval: Sep 2013
A/E Selection: Oct 2013
Bid Opening: Feb 2014
Construction Start: Apr 2014
Substantial Completion: Aug 2014
Project Close Out: Oct 2014

Project Contact

Contact Name: Dan Durant
Email: Dan.Durant@wi.gov
Telephone: 920-324-7195

A Consultant has been previously selected for this project

<u>Project Scope Consideration Checklist</u>		Y	N
1.	Will the building or area impacted by the project be occupied, limited or restricted during construction? If yes, explain how the occupants will be accommodated during construction. Will have to deal with condensate return utilizing different methods	Y	
2.	Are there potential energy or water usage reduction grants, rebates or incentives for which the project may qualify? http://www.focusonenergy.com/ or local utility provider		N
3.	Is the project an extension of another authorized project? If so, did you provide the project # as a reference in the project scope description? Are other projects or work occurring within the work area? Did you provide the project # and/or description of work in the project scope?		N
4.	Are there known code or health and safety concerns? Identify and indicate if the correction/compliance was budgeted for or indicate plans for correcting the work.		N
5.	Are hazardous materials involved? If yes, what materials are involved and how will they be handled? Asbestos – abatement by approved contractor Required asbestos abatement (enter types of materials and quantities) estimate project schedule and project budget. Indicate WALMS survey and database status.	Y	
6.	Did you describe how the project will impact the mechanical, electrical & HVAC systems in the building and associated disruptions? Will need to utilize alternate condensate return methods.	Y	
7.	Did you describe how will the project improve, decrease or increase the function and costs of facilities operation and maintenance budget and the work load? N/A		N
8.	Did you describe how the project will impact the utility capacities supplying the building? N/A		N
9.	Are other studies, testing or investigations required to confirm the scope or existing conditions?		N
10.	Have you identified the WEPA designation of the project, Type I, Type II, Type III ?	Y	
11.	Is the facility over 50 years old or of significant architectural design to require historical or community or other review?		N
12.	Will the construction work be limited to a particular season or window of opportunity? If yes, explain the limitations within the project scope description.	Y	
13.	If an energy project, did you indicate the expected energy reduction in the project scope description? N/A		N

**2013-2015 ALL AGENCY PROJECT REQUEST (AAPR)
(Projects over \$185,000)**

<u>Agency</u>	<u>Institution</u>	<u>Building No.</u>	<u>Building Name</u>
Department of Corrections	Waupun Central Generating Plant	5121	Heating Plant

Project No. **Project Title:** Water System Upgrade

Project Scope

Install new well, well pump and loop system to new water tower, and repair and upgrade old water tower. This is an extension of project 08G1Z. Due to temperature requirements, the tower repair will need to be completed in the summer months. A study of options should be conducted before going into construction.

Project Justification

The projected peak demand of the water system can not be reasonably met by existing wells if one well is out of service. The system must be part of a loop to allow for maintenance and ability to provide back up water for all institutions when major water main needs to be segregated for repair. CGP water tower is in need of repainting and new cathodic protection. This water tower was inspected in May 2012. The inspection report recommends recoating both the interior and exterior of the tower.

Project Budget

Construction Cost:	\$	1,164,000
Haz Mats:	\$	
Total Construction:	\$	1,164,000
Contingency: 15%	\$	175,000
A/E Design Fees: 8 %	\$	107,000
DFD Mgmt Fees: 4 %	\$	54,000
Equipment/Other:	\$	
TOTAL	\$	1,500,000

Funding Source

GFSB- Utilities UW	\$	1,500,000
PRSB	\$	
PR Cash	\$	
Gifts	\$	
Grants	\$	
BTF – Planning	\$	
Other -	\$	
Project Budget Total	\$	1,500,000

Project Schedule

SBC Approval: Nov 2013
A/E Selection: Dec 2013
Bid Opening: May 2014
Construction Start: Jun 2014
Substantial Completion: Oct 2014
Project Close Out: Dec 2014

Project Contact

Contact Name: Dan Durant
Email: Dan.Durant@wi.gov
Telephone: 920-324-7195

A Consultant has been previously selected for this project

<u>Project Scope Consideration Checklist</u>		Y	N
1.	Will the building or area impacted by the project be occupied, limited or restricted during construction? If yes, explain how the occupants will be accommodated during construction.		N
2.	Are there potential energy or water usage reduction grants, rebates or incentives for which the project may qualify? http://www.focusonenergy.com/ or local utility provider		N
3.	Is the project an extension of another authorized project? If so, did you provide the project # as a reference in the project scope description? Are other projects or work occurring within the work area? Did you provide the project # and/or description of work in the project scope?	Y	
4.	Are there known code or health and safety concerns? Identify and indicate if the correction/compliance was budgeted for or indicate plans for correcting the work. Containment will be needed for media blasting on water tower. This was budgeted for.	Y	
5.	Are hazardous materials involved? If yes, what materials are involved and how will they be handled? Required asbestos abatement (enter types of materials and quantities) estimate project schedule and project budget. Indicate WALMS survey and database status.		N
6.	Did you describe how the project will impact the mechanical, electrical & HVAC systems in the building and associated disruptions? N/A		N
7.	Did you describe how will the project improve, decrease or increase the function and costs of facilities operation and maintenance budget and the work load? N/A		N
8.	Did you describe how the project will impact the utility capacities supplying the building? N/A		N
9.	Are other studies, testing or investigations required to confirm the scope or existing conditions?		N
10.	Have you identified the WEPA designation of the project, Type I, Type II, Type III ?	Y	
11.	Is the facility over 50 years old or of significant architectural design to require historical or community or other review? N/A		N
12.	Will the construction work be limited to a particular season or window of opportunity? If yes, explain the limitations within the project scope description.	Y	
13.	If an energy project, did you indicate the expected energy reduction in the project scope description? N/A		N

2013-2015 ALL AGENCY PROJECT REQUEST (AAPR) (Projects over \$185,000)
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<u>Agency</u>	<u>Institution</u>	<u>Building No.</u>	<u>Building Name</u>
Department of Corrections	CVCTF	All	All

Project No. **Project Title:** Separate from NWC Systems

Project Scope

A study for DOC utility conversion from DHS Northern Wisconsin Center.

Project Justification

CVCTF needs to become independent from Northern Wisconsin Center for utilities to be able to control costs and assure secure operations.

Project Budget

Construction Cost:	\$			Funding Source			
Haz Mats:	\$			GFSB- Utilities UD		\$	
Total Construction:	\$			PRSB		\$	
Contingency: 15%	\$			PR Cash		\$	
A/E Design Fees: 8 %	\$	400,000		Gifts		\$	
DFD Mgmt Fees: 4 %	\$	200,000		Grants		\$	
Equipment/Other:	\$			BTF – Planning		\$	600,000
TOTAL	\$	600,000		Other -		\$	600,000
				Project Budget Total		\$	600,000

Project Schedule

SBC Approval: Oct 2013
A/E Selection: Nov 2013
Bid Opening:
Construction Start:
Substantial Completion: Jun 2014
Project Close Out: Aug 2014

Project Contact

Contact Name: Brian Marx
Email: Brian.Marx@Wi.gov
Telephone: 715-720-3450

A Consultant has been previously selected for this project

Project Scope Consideration Checklist

	Y	N
1. Will the building or area impacted by the project be occupied, limited or restricted during construction? If yes, explain how the occupants will be accommodated during construction. Should not affect the occupants		N
2. Are there potential energy or water usage reduction grants, rebates or incentives for which the project may qualify? http://www.focusonenergy.com/ or local utility provider		N
3. Is the project an extension of another authorized project? If so, did you provide the project # as a reference in the project scope description? Are other projects or work occurring within the work area? Did you provide the project # and/or description of work in the project scope?		N
4. Are there known code or health and safety concerns? Identify and indicate if the correction/compliance was budgeted for or indicate plans for correcting the work.		N
5. Are hazardous materials involved? If yes, what materials are involved and how will they be handled? Required asbestos abatement (enter types of materials and quantities) estimate project schedule and project budget. Indicate WALMS survey and database status.		N
6. Did you describe how the project will impact the mechanical, electrical & HVAC systems in the building and associated disruptions?		N
7. Did you describe how will the project improve, decrease or increase the function and costs of facilities operation and maintenance budget and the work load?		N
8. Did you describe how the project will impact the utility capacities supplying the building?		N
9. Are other studies, testing or investigations required to confirm the scope or existing conditions?		N
10. Have you identified the WEPA designation of the project, Type I, Type II, <u>Type III</u> ? The study itself will not require an EA; any resulting project may require Type II EA.	Y	
11. Is the facility over 50 years old or of significant architectural design to require historical or community or other review?		N
12. Will the construction work be limited to a particular season or window of opportunity? If yes, explain the limitations within the project scope description.		N
13. If an energy project, did you indicate the expected energy reduction in the project scope description?		N

**2013-2015 ALL AGENCY PROJECT REQUEST (AAPR)
(Projects over \$185,000)**

<u>Agency</u>	<u>Institution</u>	<u>Building No.</u>	<u>Building Name</u>
Department of Corrections	Dodge Correctional Institution	Land	

Project No. **Project Title:** Parking Lot/Road Repairs

Project Scope

Existing institution parking lot, road way entrances, interior and exterior perimeter roadways require new asphalt. Work to include demolition of existing roadway surfaces including curb, gutter, and asphalt. Pulverized materials are to be used as a base. Reconstruct new curb and gutters for proper conveyance of storm water for drainage. Repave all affected areas.

Project Justification

The staff parking lot and all interior and exterior perimeter roadways are in very poor condition with deep holes creating unsafe driving conditions. The east road access for county vehicles and interior roadway for the Gatehouse vehicle entry are in severe need of replacement. Current conditions include broken and nonexistent curbs and failed asphalt resulting in storm water collecting in the roadway. The parking lot and roadways for the most part were paved around 1995. Continuous roadways and patching have been done in the last few years and are no longer effective repairs for the parking lot and roadways.

Project Budget

Construction Cost:	\$	388,000
Haz Mats:	\$	
Total Construction:	\$	
Contingency: 15%	\$	58,000
A/E Design Fees: 8 %	\$	36,000
DFD Mgmt Fees: 4 %	\$	18,000
Equipment/Other:	\$	
TOTAL	\$	500,000

Funding Source

GFSB- Utilities UR	\$	500,000
PRSB	\$	
PR Cash	\$	
Gifts	\$	
Grants	\$	
BTF – Planning	\$	
Other -	\$	
Project Budget Total	\$	500,000

Project Schedule

SBC Approval: Jan 2014
A/E Selection: Feb 2014
Bid Opening: Apr 2014
Construction Start: May 2014
Substantial Completion: Aug 2014
Project Close Out: Nov 2014

Project Contact

Contact Name: Mark Scharpf
Email: Mark.Scharpf@wisconsin.gov
Telephone: 920-324-6272

A Consultant has been previously selected for this project

<u>Project Scope Consideration Checklist</u>		Y	N
1.	Will the building or area impacted by the project be occupied, limited or restricted during construction? If yes, explain how the occupants will be accommodated during construction. Access to parking lot and roadways will be restricted during construction.	Y	
2.	Are there potential energy or water usage reduction grants, rebates or incentives for which the project may qualify? http://www.focusonenergy.com/ or local utility provider		N
3.	Is the project an extension of another authorized project? If so, did you provide the project # as a reference in the project scope description? Are other projects or work occurring within the work area? Did you provide the project # and/or description of work in the project scope?		N
4.	Are there known code or health and safety concerns? Identify and indicate if the correction/compliance was budgeted for or indicate plans for correcting the work.		N
5.	Are hazardous materials involved? If yes, what materials are involved and how will they be handled? Required asbestos abatement (enter types of materials and quantities) estimate project schedule and project budget. Indicate WALMS survey and database status.		N
6.	Did you describe how the project will impact the mechanical, electrical & HVAC systems in the building and associated disruptions? N/A		N
7.	Did you describe how will the project improve, decrease or increase the function and costs of facilities operation and maintenance budget and the work load?	Y	
8.	Did you describe how the project will impact the utility capacities supplying the building? N/A		N
9.	Are other studies, testing or investigations required to confirm the scope or existing conditions?		N
10.	Have you identified the WEPA designation of the project, Type I, Type II, Type III ? Type I	Y	
11.	Is the facility over 50 years old or of significant architectural design to require historical or community or other review? Not in this work area.		N
12.	Will the construction work be limited to a particular season or window of opportunity? If yes, explain the limitations within the project scope description. Work needs to be done during Spring to Fall season.	Y	
13.	If an energy project, did you indicate the expected energy reduction in the project scope description? N/A		N

**2013-2015 ALL AGENCY PROJECT REQUEST (AAPR)
(Projects over \$185,000)**

<u>Agency</u>	<u>Institution</u>	<u>Building No.</u>	<u>Building Name</u>
Department of Corrections	Lincoln Hills School	Various	Various

Project No. **Project Title:** Primary Electrical Upgrade

Project Scope

Replace and upgrade the existing 4160 volt electrical distribution system throughout the facility. Work will include repair of the medium underground raceway system, replacement of medium voltage cable, replacement of medium voltage switchgear and transformers. Upgrade includes expansion of the emergency generator system and expansion of the emergency power panels.

Project Justification

Copper Lake and Lincoln Hills Schools has a 4160 volt electrical distribution system that carries power to the buildings at the institution. The system was installed over forty years ago. Most of the medium voltage equipment and cabling at the facility is very old, deteriorated and is no longer in reliable operating conditions. The existing 50 amp emergency generator since inception has added security equipment, locks controls and IT equipment and is now at 100% of its capacity. This project is needed to ensure safe and reliable operation of electrical services to the buildings at the institution. The planning portion of this work was completed in 2004 under project #04A3Y.

Project Budget

Construction Cost:	\$	855,000
Haz Mats:	\$	
Total Construction:	\$	855,000
Contingency: 15%	\$	128,000
A/E Design Fees: 8 %	\$	78,000
DFD Mgmt Fees: 4 %	\$	39,000
Equipment/Other:	\$	
TOTAL	\$	1,100,000

Funding Source

GFSB - Utilities UE	\$	1,100,000
PRSB	\$	
PR Cash	\$	
Gifts	\$	
Grants	\$	
BTF – Planning	\$	
Other -	\$	
Project Budget Total	\$	1,100,000

Project Schedule

SBC Approval: Nov 2013
A/E Selection: Dec 2013
Bid Opening: Oct 2013
Construction Start: Mar 2014
Substantial Completion: Feb 2015
Project Close Out: May 2015

Project Contact

Contact Name: Norman Haskins
Email: Norman.Haskins@wi.gov
Telephone: 715-539-1613

A Consultant has been previously selected for this project

<u>Project Scope Consideration Checklist</u>		Y	N
1.	Will the building or area impacted by the project be occupied, limited or restricted during construction? If yes, explain how the occupants will be accommodated during construction. Buildings will be occupied. Preparation prior to transfer, can occur anytime; however, while power is being transferred it will need to occur during times of non movement preferably evenings or weekends.	Y	
2.	Are there potential energy or water usage reduction grants, rebates or incentives for which the project may qualify? http://www.focusonenergy.com/ or local utility provider There may be potential for grants.	Y	
3.	Is the project an extension of another authorized project? If so, did you provide the project # as a reference in the project scope description? 04A3Y Are other projects or work occurring within the work area? Did you provide the project # and/or description of work in the project scope? No other projects area occurring in the area.	Y	
4.	Are there known code or health and safety concerns? Identify and indicate if the correction/compliance was budgeted for or indicate plans for correcting the work.		N
5.	Are hazardous materials involved? If yes, what materials are involved and how will they be handled? Required asbestos abatement (enter types of materials and quantities) estimate project schedule and project budget. Indicate WALMS survey and database status.		N
6.	Did you describe how the project will impact the mechanical, electrical & HVAC systems in the building and associated disruptions? Yes. See question #1.	Y	
7.	Did you describe how will the project improve, decrease or increase the function and costs of facilities operation and maintenance budget and the work load? Unpredictable outages and associated costs may be avoided.	Y	
8.	Did you describe how the project will impact the utility capacities supplying the building? Yes see question #1.	Y	
9.	Are other studies, testing or investigations required to confirm the scope or existing conditions?		N
10.	Have you identified the WEPA designation of the project, Type I, Type II, <u>Type III</u> ?	Y	
11.	Is the facility over 50 years old or of significant architectural design to require historical or community or other review? Facility was built in the 1960's, however not historical.		N
12.	Will the construction work be limited to a particular season or window of opportunity? If yes, explain the limitations within the project scope description.		N
13.	If an energy project, did you indicate the expected energy reduction in the project scope description? N/A		N

**2013-2015 ALL AGENCY PROJECT REQUEST (AAPR)
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<u>Agency</u>	<u>Institution</u>	<u>Building No.</u>	<u>Building Name</u>
Department of Corrections	Department-Wide	N/A	N/A

Project No. **Project Title:** System-Wide Radio Replacement Projects

Project Scope

This project will provide a series of projects for the repair, upgrade, and expansion of radio systems throughout the DOC system with priority identified for Robert E. Ellsworth Correctional Center, Racine Youth Offender Correctional Facility, Stanley Correctional Institution and Wisconsin Secure Program Facility.

These projects will replace all of the radio equipment at these locations including radios, antennas, controllers, amps, receivers, and power supplies.

Project Justification

DOC's institutions depend on radio systems to maintain communications between staff. Many of those systems are aging, failing and subject to rigorous wear. These systems are integral to the security of the institutions, and the safety of staff, visitors, and inmates.

Many of the above listed institutions are using roll-down equipment from other institutions that have already been updated. The equipment is antiquated and replacement parts and radios are difficult to obtain. The software is not supported by Motorola due to its age. To avoid a complete system collapse, replacement is necessary.

Project Budget

Construction Cost:	\$	3,100,000
Haz Mats:	\$	
Total Construction:	\$	3,100,000
Contingency: 15%	\$	472,000
A/E Design Fees: 8 %	\$	285,000
DFD Mgmt Fees: 4 %	\$	143,000
Equipment/Other:	\$	
TOTAL	\$	4,000,000

Funding Source

GFSB-Utility UT	\$	4,000,000
PRSB	\$	
PR Cash	\$	
Gifts	\$	
Grants	\$	
BTF – Planning	\$	
Other -	\$	
Project Budget Total	\$	4,000,000

Project Schedule

SBC Approval: Aug 2013
A/E Selection: Sep 2013
Bid Opening: Dec 2013
Construction Start: Feb 2014
Substantial Completion: Jun 2014
Project Close Out: Aug 2014

Project Contact

Contact Name: Kyle Ewing
Email: kyle.ewing@wisconsin.gov
Telephone: 608-240-5416

A Consultant has been previously selected for this project

<u>Project Scope Consideration Checklist</u>		Y	N
1.	Will the building or area impacted by the project be occupied, limited or restricted during construction? If yes, explain how the occupants will be accommodated during construction. Contractors will be escorted by Correctional Officers.	Y	
2.	Are there potential energy or water usage reduction grants, rebates or incentives for which the project may qualify? http://www.focusonenergy.com/ or local utility provider		N
3.	Is the project an extension of another authorized project? If so, did you provide the project # as a reference in the project scope description? Are other projects or work occurring within the work area? Did you provide the project # and/or description of work in the project scope?		N
4.	Are there known code or health and safety concerns? Identify and indicate if the correction/compliance was budgeted for or indicate plans for correcting the work.		N
5.	Are hazardous materials involved? If yes, what materials are involved and how will they be handled? Required asbestos abatement (enter types of materials and quantities) estimate project schedule and project budget. Indicate WALMS survey and database status.		N
6.	Did you describe how the project will impact the mechanical, electrical & HVAC systems in the building and associated disruptions? N/A		N
7.	Did you describe how will the project improve, decrease or increase the function and costs of facilities operation and maintenance budget and the work load?		N
8.	Did you describe how the project will impact the utility capacities supplying the building? N/A		N
9.	Are other studies, testing or investigations required to confirm the scope or existing conditions? N/A		N
10.	Have you identified the WEPA designation of the project, Type I, Type II, Type III ?	Y	
11.	Is the facility over 50 years old or of significant architectural design to require historical or community or other review?		N
12.	Will the construction work be limited to a particular season or window of opportunity? If yes, explain the limitations within the project scope description.		N
13.	If an energy project, did you indicate the expected energy reduction in the project scope description? N/A		N

**2013-2015 ALL AGENCY PROJECT REQUEST (AAPR)
(Projects over \$185,000)**

<u>Agency</u>	<u>Institution</u>	<u>Building No.</u>	<u>Building Name</u>
Department of Corrections	Fox Lake Correctional Institution	Site	

Project No. **Project Title:** Sewer Line Replacement

Project Scope

Replacement of 11,560 linear feet of sewer lines throughout the facility, including replacement of the lines to the Waste Water Treatment Plant lift station.

Project Justification

FLCI is a 50 year old facility which houses 1,350 medium security inmates. There have been several sewer line breaks in which water had to be shut off for lengthy periods of time to allow for the repairs of the lines. The health & safety of staff and inmates is a priority.

The sewer lines have been televised and it was discovered that the lines are in extremely poor condition and are in desperate need of replacement/repair. There are concerns with sewer potentially backing up into the housing units and various other areas of the institution – unplanned sewer blockages are the result of shifting lines and are a health & safety concern if sewage back up occurs.

Project Budget

Construction Cost:	\$	780,000
Haz Mats:	\$	
Total Construction:	\$	780,000
Contingency: 15%	\$	117,000
A/E Design Fees: 8 %	\$	69,000
DFD Mgmt Fees: 4 %	\$	34,000
Equipment/Other:	\$	
TOTAL	\$	1,000,000

Funding Source

GFSB- Utilities UW	\$	1,000,000
PRSB	\$	
PR Cash	\$	
Gifts	\$	
Grants	\$	
BTF – Planning	\$	
Other -	\$	
Project Budget Total	\$	1,000,000

Project Schedule

SBC Approval: Aug 2013
A/E Selection: Sep 2013
Bid Opening: Dec 2013
Construction Start: Mar 2014
Substantial Completion: Sep 2014
Project Close Out: Dec 2014

Project Contact

Contact Name: Michael McCormick
Email: Michael.McCormick@wisconsin.gov
Telephone: (920) 928-6950

A Consultant has been previously selected for this project

<u>Project Scope Consideration Checklist</u>		Y	N
1.	Will the building or area impacted by the project be occupied, limited or restricted during construction? If yes, explain how the occupants will be accommodated during construction. Buildings will be occupied and water could only be turned off temporarily to each unit/area.	Y	
2.	Are there potential energy or water usage reduction grants, rebates or incentives for which the project may qualify? http://www.focusonenergy.com/ or local utility provider		N
3.	Is the project an extension of another authorized project? If so, did you provide the project # as a reference in the project scope description? N/A Are other projects or work occurring within the work area? Did you provide the project # and/or description of work in the project scope?		N
4.	Are there known code or health and safety concerns? Identify and indicate if the correction/compliance was budgeted for or indicate plans for correcting the work. Unplanned sewer blockages are the result of shifting lines and can be a health & safety concern is sewage back up occurs.	Y	
5.	Are hazardous materials involved? If yes, what materials are involved and how will they be handled? N/A Required asbestos abatement (enter types of materials and quantities) estimate project schedule and project budget. Indicate WALMS survey and database status.		N
6.	Did you describe how the project will impact the mechanical, electrical & HVAC systems in the building and associated disruptions? Temporary loss of water while lines are being replaced.	Y	
7.	Did you describe how will the project improve, decrease or increase the function and costs of facilities operation and maintenance budget and the work load? The project will reduce/decrease the cost of sewer blockage repairs that presently occurs and will address the health & safety concerns with sewage backing up into various areas of the institution.	Y	
8.	Did you describe how the project will impact the utility capacities supplying the building?		N
9.	Are other studies, testing or investigations required to confirm the scope or existing conditions? The televising of the lines has already been completed.	Y	
10.	Have you identified the WEPA designation of the project, Type I, Type II, <u>Type III</u> ?	Y	
11.	Is the facility over 50 years old or of significant architectural design to require historical or community or other review? Over 50 years old but not of architectural significance.		N
12.	Will the construction work be limited to a particular season or window of opportunity? If yes, explain the limitations within the project scope description. This project would need to be completed when temperatures are above freezing.	Y	
13.	If an energy project, did you indicate the expected energy reduction in the project scope description?		N

**2013-2015 ALL AGENCY PROJECT REQUEST (AAPR)
(Projects over \$185,000)**

<u>Agency</u>	<u>Institution</u>	<u>Building No.</u>	<u>Building Name</u>
Department of Corrections	Jackson Correctional Institution	All	

Project No. **Project Title:** Water System Upgrade

Project Scope

Conduct studies of JCI water system from Town of Brockway water distribution system to the point of use. Based upon information gathered in these studies, design and install an upgraded water distribution system.

Project Justification

JCI has had an increase in the amount of water distribution problems. These problems range from underground ductile pipe breaks to interior copper pipes leaking and hot water heaters failures. These issues have been attributed to water condition and underground beading of pipes. The rate of failures continues to increase in frequency. These problems cause an increased security risk due to the disruption of water supply to the buildings and continues to cost an increasing amount of dollars to maintain operations of the institution.

Project Budget

Construction Cost:	\$	388,000
Haz Mats:	\$	
Total Construction:	\$	
Contingency: 15%	\$	58,000
A/E Design Fees: 8 %	\$	36,000
DFD Mgmt Fees: 4 %	\$	18,000
Equipment/Other:	\$	
TOTAL	\$	500,000

Funding Source

GFSB- Utilities UW	\$	500,000
PRSB	\$	
PR Cash	\$	
Gifts	\$	
Grants	\$	
BTF – Planning	\$	
Other -	\$	
Project Budget Total	\$	500,000

Project Schedule

SBC Approval: Aug 2013
A/E Selection:
Bid Opening: Nov 2013
Construction Start: Feb 2014
Substantial Completion: Aug 2014
Project Close Out: Nov 2014

Project Contact

Contact Name: Larry Bonner
Email: Larry.bonner@wisconsin.gov
Telephone: 715-284-7390

A Consultant has been previously selected for this project

<u>Project Scope Consideration Checklist</u>		Y	N
1.	Will the building or area impacted by the project be occupied, limited or restricted during construction? If yes, explain how the occupants will be accommodated during construction. Limited down time of water supply	Y	
2.	Are there potential energy or water usage reduction grants, rebates or incentives for which the project may qualify? http://www.focusonenergy.com/ or local utility provider		N
3.	Is the project an extension of another authorized project? If so, did you provide the project # as a reference in the project scope description? Are other projects or work occurring within the work area? Did you provide the project # and/or description of work in the project scope?		N
4.	Are there known code or health and safety concerns? Identify and indicate if the correction/compliance was budgeted for or indicate plans for correcting the work.		N
5.	Are hazardous materials involved? If yes, what materials are involved and how will they be handled? Required asbestos abatement (enter types of materials and quantities) estimate project schedule and project budget. Indicate WALMS survey and database status.		N
6.	Did you describe how the project will impact the mechanical, electrical & HVAC systems in the building and associated disruptions?		N
7.	Did you describe how will the project improve, decrease or increase the function and costs of facilities operation and maintenance budget and the work load?	Y	
8.	Did you describe how the project will impact the utility capacities supplying the building?		N
9.	Are other studies, testing or investigations required to confirm the scope or existing conditions?	Y	
10.	Have you identified the WEPA designation of the project, Type I, Type II, Type III ?	Y	
11.	Is the facility over 50 years old or of significant architectural design to require historical or community or other review?		N
12.	Will the construction work be limited to a particular season or window of opportunity? If yes, explain the limitations within the project scope description.		N
13.	If an energy project, did you indicate the expected energy reduction in the project scope description? N/A		N

**2013-2015 ALL AGENCY PROJECT REQUEST (AAPR)
(Projects over \$185,000)**

<u>Agency</u>	<u>Institution</u>	<u>Building No.</u>	<u>Building Name</u>
Department of Corrections	Kettle Moraine	1910	Emergency Generator
	Correctional	1905	Electrical Service
	Institution	1905A	Electrical Service Add

Project No. **Project Title:** Emergency Generator

Project Scope

This project would replace three emergency electrical generators with new emergency generator(s) sized to provide adequate emergency electrical power to the institution. The emergency generating capacity would be increased centrally, by adding generator capacity and by identifying and isolating/segregating critical loads. The new emergency generator(s) would be located outside the security fence and adjacent to the new electrical substation.

Project Justification

Additional buildings, increases in inmate population, and additional equipment requirements have increased the service requirements on the emergency generators. The electrical system integrity is critical to the operation of the institution, and when a fault/failure occurs, the integrity of on-site generating capacity is imperative for the safe and orderly operation of the institution. The existing emergency generator system is undersized for the existing load, and has been problematic and unreliable in recent years. Currently there is no monitoring system associated with the generating systems, they will at times turn on for no known reason and there is no annunciation that they have activated.

KMCI in 2009 experienced a major power interruption affecting the perimeter loop. Review of the cause and subsequent repair of the power failure showed that there was no ability to isolate and back feed areas of the institution's power grid. KMCI power distribution is at 2400 V which is obsolete and was primarily used for industrial applications. Given these issues there is currently a project (Project #09A1E) underway to upgrade power distribution to a 4160 V system with the ability to isolate and back feed areas of the institution that experience power loss. When that project was developed DSF indicated that "Phase 2" was the replacement of the current generator sets. The distribution project is scheduled for completion in 2013.

Project Budget

Construction Cost:		\$	1,024,000
Haz Mats:		\$	
Total Construction:		\$	1,024,000
Contingency:	15%	\$	153,000
A/E Design Fees:	8 %	\$	82,000
DFD Mgmt Fees:	4 %	\$	41,000
Equipment/Other:		\$	
TOTAL		\$	1,300,000

Funding Source

GFSB- Utilities UE	\$	1,300,000
PRSB	\$	
PR Cash	\$	
Gifts	\$	
Grants	\$	
BTF – Planning	\$	
Other -	\$	
Project Budget Total	\$	1,300,000

Project Schedule

SBC Approval: Sep 2013
A/E Selection: Oct 2013
Bid Opening: Jan 2014
Construction Start: Mar 2014
Substantial Completion: Oct 2014
Project Close Out: Dec 2014

Project Contact

Contact Name: Paul Salinas
Email: Paul.Salinas@Wisconsin.GOV
Telephone: 920-526-9212

A Consultant has been previously selected for this project

<u>Project Scope Consideration Checklist</u>		Y	N
1.	Will the building or area impacted by the project be occupied, limited or restricted during construction? If yes, explain how the occupants will be accommodated during construction.		N
2.	Are there potential energy or water usage reduction grants, rebates or incentives for which the project may qualify? http://www.focusonenergy.com/ or local utility provider		N
3.	Is the project an extension of another authorized project? If so, did you provide the project # as a reference in the project scope description? Project #09A1E Are other projects or work occurring within the work area? Did you provide the project # and/or description of work in the project scope?	Y	
4.	Are there known code or health and safety concerns? Identify and indicate if the correction/compliance was budgeted for or indicate plans for correcting the work.		N
5.	Are hazardous materials involved? If yes, what materials are involved and how will they be handled? Required asbestos abatement (enter types of materials and quantities) estimate project schedule and project budget. Indicate WALMS survey and database status.		N
6.	Did you describe how the project will impact the mechanical, electrical & HVAC systems in the building and associated disruptions?		N
7.	Did you describe how will the project improve, decrease or increase the function and costs of facilities operation and maintenance budget and the work load? Security and safety will be improved by a more reliable emergency power generation system.	Y	
8.	Did you describe how the project will impact the utility capacities supplying the building?	Y	
9.	Are other studies, testing or investigations required to confirm the scope or existing conditions?		N
10.	Have you identified the WEPA designation of the project, Type I, Type II, Type III ?	Y	
11.	Is the facility over 50 years old or of significant architectural design to require historical or community or other review? N/A to this area		N
12.	Will the construction work be limited to a particular season or window of opportunity? If yes, explain the limitations within the project scope description.		N
13.	If an energy project, did you indicate the expected energy reduction in the project scope description? N/A		N

**2013-2015 ALL AGENCY PROJECT REQUEST (AAPR)
(Projects over \$185,000)**

<u>Agency</u>	<u>Institution</u>	<u>Building No.</u>	<u>Building Name</u>
Department of Corrections	Kettle Moraine	1105	W/Wtr-Control Building
	Correctional	1108	W/Wtr-Clarifiers Building
	Institution	1106	Sewage Treatment Plant

Project No. **Project Title:** Sewer Replacement

Project Scope

Proposed expansion would include provisions for a second clarifier and additional rings being added to the wastewater treatment ditches. Included in the project would be a study of the Wastewater Treatment Plant to include a conditional needs analysis and a water infiltration study. A study would accurately assess needs as they relate to our variances and costs for both expansion and age related replacement.

Project Justification

The KMCI Wastewater Treatment Facility is nearing capacity for hydraulic loading. KMCI has prepared several plans that include temporary housing. To add 100+ additional surge beds would significantly tax the current systems capabilities. Currently nitrate levels continue to fluctuate and at times rise above DNR established limits. The wastewater treatment plant is nearing its 20 year life cycle.

Project Budget

Construction Cost:	\$	394,000
Haz Mats:	\$	
Total Construction:	\$	394,000
Contingency: 15%	\$	58,000
A/E Design Fees: 8 %	\$	32,000
DFD Mgmt Fees: 4 %	\$	16,000
Equipment/Other:	\$	
TOTAL	\$	500,000

Funding Source

GFSSB- Utilities UW	\$	500,000
PRSB	\$	
PR Cash	\$	
Gifts	\$	
Grants	\$	
BTF – Planning	\$	
Other -	\$	
Project Budget Total	\$	500,000

Project Schedule

SBC Approval: Jan 2014
A/E Selection: Feb 2014
Bid Opening: Dec 2014
Construction Start: Mar 2015
Substantial Completion: Oct 2015
Project Close Out: Jan 2016

Project Contact

Contact Name: Paul Salinas
Email: Paul.Salinas@Wisconsin.Gov
Telephone: 920-526-9212

A Consultant has been previously selected for this project

<u>Project Scope Consideration Checklist</u>		Y	N
1.	Will the building or area impacted by the project be occupied, limited or restricted during construction? If yes, explain how the occupants will be accommodated during construction.		N
2.	Are there potential energy or water usage reduction grants, rebates or incentives for which the project may qualify? http://www.focusonenergy.com/ or local utility provider		N
3.	Is the project an extension of another authorized project? If so, did you provide the project # as a reference in the project scope description? Are other projects or work occurring within the work area? Did you provide the project # and/or description of work in the project scope?		N
4.	Are there known code or health and safety concerns? Identify and indicate if the correction/compliance was budgeted for or indicate plans for correcting the work.		N
5.	Are hazardous materials involved? If yes, what materials are involved and how will they be handled? Required asbestos abatement (enter types of materials and quantities) estimate project schedule and project budget. Indicate WALMS survey and database status.		N
6.	Did you describe how the project will impact the mechanical, electrical & HVAC systems in the building and associated disruptions?		N
7.	Did you describe how will the project improve, decrease or increase the function and costs of facilities operation and maintenance budget and the work load?	Y	
8.	Did you describe how the project will impact the utility capacities supplying the building?	Y	
9.	Are other studies, testing or investigations required to confirm the scope or existing conditions?	Y	
10.	Have you identified the WEPA designation of the project, Type I, Type II , Type III?	Y	
11.	Is the facility over 50 years old or of significant architectural design to require historical or community or other review? N/A to this area.		N
12.	Will the construction work be limited to a particular season or window of opportunity? If yes, explain the limitations within the project scope description.		N
13.	If an energy project, did you indicate the expected energy reduction in the project scope description? N/A		N

**2013-2015 ALL AGENCY PROJECT REQUEST (AAPR)
(Projects over \$185,000)**

<u>Agency</u>	<u>Institution</u>	<u>Building No.</u>	<u>Building Name</u>
Department of Corrections	Kettle Moraine	1903	Well House #3
	Correctional	1101	Well House #4
	Institution	1901	Water Tower

Project No. **Project Title:** Water System Upgrade

Project Scope

This project will replace water distribution piping that is original from institution's construction in the 1960's. Information gathered in the #11L11 project study will be used to identify and prioritize the most cost effective and essential sections of the water distribution system need to be replaced.

Project Justification

KMCI has had an increase in the amount of water distribution problems. These problems range from underground ductile pipe breaks to interior copper pipes leaking and new hot water heaters failing. These issues have been attributed to water conditions and underground beading of pipes. The continual problems have increased very rapidly, and have resulted in emergency repairs already costing a large amount of money to maintain operations of the institution. These problems also cause an increased security risk due to the disruption to inmate water supply.

Project Budget

Construction Cost:	\$	394,000
Haz Mats:	\$	
Total Construction:	\$	394,000
Contingency: 15%	\$	58,000
A/E Design Fees: 8 %	\$	32,000
DFD Mgmt Fees: 4 %	\$	16,000
Equipment/Other:	\$	
TOTAL	\$	500,000

Funding Source

GFSB- Utilities UW	\$	500,000
PRSB	\$	
PR Cash	\$	
Gifts	\$	
Grants	\$	
BTF – Planning	\$	
Other -	\$	
Project Budget Total	\$	500,000

Project Schedule

SBC Approval: Sep 2013
A/E Selection: Oct 2013
Bid Opening: Feb 2014
Construction Start: Apr 2014
Substantial Completion: Apr 2015
Project Close Out: Jun 2015

Project Contact

Contact Name: Paul Salinas
Email: Paul.Salinas@Wisconsin.Gov
Telephone: 920-526-9212

A Consultant has been previously selected for this project

<u>Project Scope Consideration Checklist</u>		Y	N
1.	Will the building or area impacted by the project be occupied, limited or restricted during construction? If yes, explain how the occupants will be accommodated during construction. Limited down time of water supply.	Y	
2.	Are there potential energy or water usage reduction grants, rebates or incentives for which the project may qualify? http://www.focusonenergy.com/ or local utility provider		N
3.	Is the project an extension of another authorized project? If so, did you provide the project # as a reference in the project scope description? Project #11LII Are other projects or work occurring within the work area? Did you provide the project # and/or description of work in the project scope?	Y	
4.	Are there known code or health and safety concerns? Identify and indicate if the correction/compliance was budgeted for or indicate plans for correcting the work.		N
5.	Are hazardous materials involved? If yes, what materials are involved and how will they be handled? Required asbestos abatement (enter types of materials and quantities) estimate project schedule and project budget. Indicate WALMS survey and database status.		N
6.	Did you describe how the project will impact the mechanical, electrical & HVAC systems in the building and associated disruptions?		N
7.	Did you describe how will the project improve, decrease or increase the function and costs of facilities operation and maintenance budget and the work load?	Y	
8.	Did you describe how the project will impact the utility capacities supplying the building?		N
9.	Are other studies, testing or investigations required to confirm the scope or existing conditions?	Y	
10.	Have you identified the WEPA designation of the project, Type I, Type II, Type III ?	Y	
11.	Is the facility over 50 years old or of significant architectural design to require historical or community or other review? Not applicable to this area		N
12.	Will the construction work be limited to a particular season or window of opportunity? If yes, explain the limitations within the project scope description.		N
13.	If an energy project, did you indicate the expected energy reduction in the project scope description? N/A		N

**2013-2015 ALL AGENCY PROJECT REQUEST (AAPR)
(Projects over \$185,000)**

<u>Agency</u>	<u>Institution</u>	<u>Building No.</u>	<u>Building Name</u>
Department of Corrections	McNaughton Correctional Center	7212	Power Plant

Project No. **Project Title:** MCC Smoke Stack Removal

Project Scope

Remove existing smoke stack from power plant and enclose the outside of the building with material that matches the existing building after the smoke stack is removed. Pour a cement cap over the existing footprint of the smoke stack. There may be a potential to remove any ash residue. The smoke stack stands approximately 138 feet.

Project Justification

The smoke stack was built sometime between 1910 and 1920, and has not been in operation since 1998. Pieces of the concrete have been known to fall from the smokestack, creating a safety hazard when pieces of concrete fall to the ground and have the potential to hit someone.

Project Budget

Construction Cost:	\$	270,000
Haz Mats:	\$	1,000
Total Construction:	\$	271,000
Contingency: 15%	\$	41,000
A/E Design Fees: 8 %	\$	25,000
DFD Mgmt Fees: 4 %	\$	12,000
Equipment/Other:	\$	
TOTAL	\$	350,000

Funding Source

GFSB- Utilities Repair UP	\$	350,000
PRSB	\$	
PR Cash	\$	
Gifts	\$	
Grants	\$	
BTF – Planning	\$	
Other -	\$	
Project Budget Total	\$	350,000

Project Schedule

SBC Approval: Aug 2013
A/E Selection: Sep 2013
Bid Opening: Dec 2013
Construction Start: Feb 2014
Substantial Completion: Apr 2014
Project Close Out: Jul 2014

Project Contact

Contact Name: Andrew Michels
Email: andrew.michels@wisconsin.gov
Telephone: 608-240-5364

A Consultant has been previously selected for this project

Project Scope Consideration Checklist

	Y	N
1. Will the building or area impacted by the project be occupied, limited or restricted during construction? If yes, explain how the occupants will be accommodated during construction.		N
2. Are there potential energy or water usage reduction grants, rebates or incentives for which the project may qualify? http://www.focusonenergy.com/ or local utility provider		N
3. Is the project an extension of another authorized project? If so, did you provide the project # as a reference in the project scope description? Are other projects or work occurring within the work area? Did you provide the project # and/or description of work in the project scope?		N
4. Are there known code or health and safety concerns? Identify and indicate if the correction/compliance was budgeted for or indicate plans for correcting the work. Cement pieces fall from the smoke stack and could potentially hit someone. There is a potential that any ash residue would have to be removed.	Y	
5. Are hazardous materials involved? If yes, what materials are involved and how will they be handled? Ash residue/soot may need to be removed from the stack before demolition Required asbestos abatement (enter types of materials and quantities) estimate project schedule and project budget. Indicate WALMS survey and database status.	Y	
6. Did you describe how the project will impact the mechanical, electrical & HVAC systems in the building and associated disruptions? No impact as the smoke stack is obsolete and not operational.		N
7. Did you describe how will the project improve, decrease or increase the function and costs of facilities operation and maintenance budget and the work load? No impact		N
8. Did you describe how the project will impact the utility capacities supplying the building? No impact		N
9. Are other studies, testing or investigations required to confirm the scope or existing conditions?		N
10. Have you identified the WEPA designation of the project, Type I, Type II, Type III ?	Y	
11. Is the facility over 50 years old or of significant architectural design to require historical or community or other review? Historical review will be needed.	Y	
12. Will the construction work be limited to a particular season or window of opportunity? If yes, explain the limitations within the project scope description.		N
13. If an energy project, did you indicate the expected energy reduction in the project scope description? N/A		N

2013-2015 ALL AGENCY PROJECT REQUEST (AAPR)
(Projects over \$185,000)

<u>Agency</u>	<u>Institution</u>	<u>Building No.</u>	<u>Building Name</u>
Department of Corrections	New Lisbon Correctional Institution	N/A	N/A

Project No. **Project Title:** Piping System Replacement

Project Scope

Remove remaining underground fiberglass hot water return and supply lines from the vicinity of the maintenance building and B unit to the power house. Add emergency shut off valves to isolate any pipe leaks and a minimum of eight inches of gravel and sand bedding beneath the pipes.

Project Justification

NLCI's underground hot water supply and return lines are fiberglass and were buried in the ground with no bedding due to faulty construction when the institution was constructed. Since there is no bedding and the pipes are lying in clay, over time they have sunk causing stress fractures in the eight inch in diameter pipes. These pipes provide the entire institutions supply of hot water and heating. NLCI has had numerous underground breaks to date and numerous emergency repairs. As a result of the repairs, those lines leading from the maintenance building to the housing units have been replaced with steel pipes. However, from the maintenance building to the power house, the original fiberglass pipes remain and it is only a matter of time before they break as well. When the pipes do break all water is lost (1000's of gallons a minute into the soil and the institution is charged for water and sewer by the city).

Project Budget

Construction Cost:	\$	582,000
Haz Mats:	\$	
Total Construction:	\$	
Contingency: 15%	\$	87,000
A/E Design Fees: 8 %	\$	54,000
DFD Mgmt Fees: 4 %	\$	27,000
Equipment/Other:	\$	
TOTAL	\$	750,000

Funding Source

GFSB- Utilities Repair/Repl UD	\$	750,000
PRSB	\$	
PR Cash	\$	
Gifts	\$	
Grants	\$	
BTF – Planning	\$	
Other -	\$	
Project Budget Total	\$	750,000

Project Schedule

SBC Approval:	Oct 2013
A/E Selection:	Nov 2013
Bid Opening:	Mar 2014
Construction Start:	Apr 2014
Substantial Completion:	Aug 2014
Project Close Out:	Oct 2014

Project Contact

Contact Name:	Tom Pleuss
Email:	Thomas.Pleuss@wisconsin.gov
Telephone:	608 562-7346

A Consultant has been previously selected for this project

<u>Project Scope Consideration Checklist</u>		Y	N
1.	Will the building or area impacted by the project be occupied, limited or restricted during construction? If yes, explain how the occupants will be accommodated during construction. Will have to shut off hot water and heating supplies. Work will need to be done during warm weather. We will have to feed cold meals (bag) until hot water is restored due to limited sanitation abilities	Y	
2.	Are there potential energy or water usage reduction grants, rebates or incentives for which the project may qualify? http://www.focusonenergy.com/ or local utility provider		N
3.	Is the project an extension of another authorized project? If so, did you provide the project # as a reference in the project scope description? Are other projects or work occurring within the work area? Did you provide the project # and/or description of work in the project scope?		N
4.	Are there known code or health and safety concerns? Identify and indicate if the correction/compliance was budgeted for or indicate plans for correcting the work.		N
5.	Are hazardous materials involved? If yes, what materials are involved and how will they be handled? Required asbestos abatement (enter types of materials and quantities) estimate project schedule and project budget. Indicate WALMS survey and database status.		N
6.	Did you describe how the project will impact the mechanical, electrical & HVAC systems in the building and associated disruptions?	Y	
7.	Did you describe how will the project improve, decrease or increase the function and costs of facilities operation and maintenance budget and the work load?	Y	
8.	Did you describe how the project will impact the utility capacities supplying the building?	Y	
9.	Are other studies, testing or investigations required to confirm the scope or existing conditions?	Y	
10.	Have you identified the WEPA designation of the project, Type I, Type II, Type III ?	Y	
11.	Is the facility over 50 years old or of significant architectural design to require historical or community or other review?		N
12.	Will the construction work be limited to a particular season or window of opportunity? If yes, explain the limitations within the project scope description. Must be done during warm weather months only, as the insitution would be without heat	Y	
13.	If an energy project, did you indicate the expected energy reduction in the project scope description? N/A		N

**2013-2015 ALL AGENCY PROJECT REQUEST (AAPR)
(Projects over \$185,000)**

<u>Agency</u>	<u>Institution</u>	<u>Building No.</u>	<u>Building Name</u>
Department of Corrections	Oakhill Correctional Institution	N/A	Water System

Project No. **Project Title:** Water Main Replacement

Project Scope

Replacement of original water mains throughout the institution.

Project Justification

Original water mains were installed around 1931. The controls and piping in the powerhouse are outdated and rely on hand controls for most operations and reporting activities. The system does not have adequate valves for maintenance activities. Frequency and location of water main breaks affect service to large areas of the system on a regular basis. Fire hydrant coverage for the institution needs improvement. The system is difficult to flush. Sediment/sand is present in kitchen filters. Fixture failures are common due to sand/sediment presence. Repair personnel report system repair frequency increase yearly.

Project Budget

Construction Cost:	\$	2,000,000
Haz Mats:	\$	
Total Construction:	\$	2,000,000
Contingency: 15%	\$	300,000
A/E Design Fees: 8 %	\$	184,000
DFD Mgmt Fees: 4 %	\$	92,000
Equipment/Other:	\$	
TOTAL	\$	2,576,000

Funding Source

GFSB-UtilitiesRepair/ReplaceUW	\$	2,576,000
PRSB	\$	
PR Cash	\$	
Gifts	\$	
Grants	\$	
BTF – Planning	\$	
Other -	\$	
Project Budget Total	\$	2,576,000

Project Schedule

SBC Approval: Dec 2013
A/E Selection: Jan 2014
Bid Opening: May 2014
Construction Start: Jun 2014
Substantial Completion: Oct 2014
Project Close Out: Dec 2014

Project Contact

Contact Name: Teresa Peterson
Email: teresa.peterson@wisconsin.gov
Telephone: 608-835-6015

A Consultant has been previously selected for this project

<u>Project Scope Consideration Checklist</u>		Y	N
1.	Will the building or area impacted by the project be occupied, limited or restricted during construction? If yes, explain how the occupants will be accommodated during construction. Construction areas will be fenced. Contractor personnel will be escorted by Corrections Officers. Inmates may be temporarily relocated or portable toilets used.	Y	
2.	Are there potential energy or water usage reduction grants, rebates or incentives for which the project may qualify? http://www.focusonenergy.com/ or local utility provider		N
3.	Is the project an extension of another authorized project? If so, did you provide the project # as a reference in the project scope description? Are other projects or work occurring within the work area? Did you provide the project # and/or description of work in the project scope?		N
4.	Are there known code or health and safety concerns? Identify and indicate if the correction/compliance was budgeted for or indicate plans for correcting the work.		N
5.	Are hazardous materials involved? If yes, what materials are involved and how will they be handled? Required asbestos abatement (enter types of materials and quantities) estimate project schedule and project budget. Indicate WALMS survey and database status.		N
6.	Did you describe how the project will impact the mechanical, electrical & HVAC systems in the building and associated disruptions?	Y	
7.	Did you describe how will the project improve, decrease or increase the function and costs of facilities operation and maintenance budget and the work load? N/A		N
8.	Did you describe how the project will impact the utility capacities supplying the building?	Y	
9.	Are other studies, testing or investigations required to confirm the scope or existing conditions?		N
10.	Have you identified the WEPA designation of the project, Type I, Type II, <u>Type III</u> ?		
11.	Is the facility over 50 years old or of significant architectural design to require historical or community or other review? Historical District, but no impact		N
12.	Will the construction work be limited to a particular season or window of opportunity? If yes, explain the limitations within the project scope description. Non-winter months for freezing conditions	Y	
13.	If an energy project, did you indicate the expected energy reduction in the project scope description? N/A		N

2013-2015 ALL AGENCY PROJECT REQUEST (AAPR)
(Projects over \$185,000)

<u>Agency</u>	<u>Institution</u>	<u>Building No.</u>	<u>Building Name</u>
Department of Corrections	Oshkosh Correctional Institution	Site	N/A

Project No. **Project Title:** Increased Site Lighting

Project Scope

Design and install an energy efficient lighting system for the inmate walkways between B building and K building and from K building to F building, from the F building to the east/west crossover gate and along the walkway between P building and HSU.

Project Justification

Lighting on the street from B building to F building past the southwest Center is not adequate. This street is used by Southwest Center Inmates and Staff. Without the lighting, the towers are unable to determine foot traffic in the area or make proper identification of inmates or staff. Additional lighting is also needed where new walkways were installed in the following areas; crossover walkway between the east and west side; walkway from crossover to east main street; walkway from crossover to F building; and walkway between HSU and P Building to Maintenance. Although cameras have been installed for added security, without the lighting staff cannot monitor inmate movement. OSCI has had past incidents occur in these areas that have caused injury to both staff and inmates.

Project Budget

Construction Cost:	\$	390,000
Haz Mats:	\$	
Total Construction:	\$	390,000
Contingency: 15%	\$	58,000
A/E Design Fees: 8 %	\$	31,000
DFD Mgmt Fees: 4 %	\$	16,000
Equipment/Other:	\$	
TOTAL	\$	495,000

Funding Source

GFSB- Utilities UR	\$	495,000
PRSB	\$	
PR Cash	\$	
Gifts	\$	
Grants	\$	
BTF – Planning	\$	
Other -	\$	
Project Budget Total	\$	495,000

Project Schedule

SBC Approval: Nov 2013
A/E Selection: Dec 2013
Bid Opening: Apr 2014
Construction Start: Jun 2014
Substantial Completion: Nov 2014
Project Close Out: Feb 2015

Project Contact

Contact Name: Tim Ikert
Email: Timothy.Ikert@Wisconsin.gov
Telephone: 920-232-2654

A Consultant has been previously selected for this project

<u>Project Scope Consideration Checklist</u>		Y	N
1.	Will the building or area impacted by the project be occupied, limited or restricted during construction? If yes, explain how the occupants will be accommodated during construction.		N
2.	Are there potential energy or water usage reduction grants, rebates or incentives for which the project may qualify? http://www.focusonenergy.com/ or local utility provider	Y	
3.	Is the project an extension of another authorized project? If so, did you provide the project # as a reference in the project scope description? Are other projects or work occurring within the work area? Did you provide the project # and/or description of work in the project scope?		N
4.	Are there known code or health and safety concerns? Identify and indicate if the correction/compliance was budgeted for or indicate plans for correcting the work.		N
5.	Are hazardous materials involved? If yes, what materials are involved and how will they be handled? Required asbestos abatement (enter types of materials and quantities) estimate project schedule and project budget. Indicate WALMS survey and database status.		N
6.	Did you describe how the project will impact the mechanical, electrical & HVAC systems in the building and associated disruptions? N/A		N
7.	Did you describe how will the project improve, decrease or increase the function and costs of facilities operation and maintenance budget and the work load?	Y	
8.	Did you describe how the project will impact the utility capacities supplying the building? Additional lighting will increase electric consumption of the institution.	Y	
9.	Are other studies, testing or investigations required to confirm the scope or existing conditions?		N
10.	Have you identified the WEPA designation of the project, Type I, Type II, Type III ?	Y	
11.	Is the facility over 50 years old or of significant architectural design to require historical or community or other review?		N
12.	Will the construction work be limited to a particular season or window of opportunity? If yes, explain the limitations within the project scope description.		N
13.	If an energy project, did you indicate the expected energy reduction in the project scope description? N/A		N

**2013-2015 ALL AGENCY PROJECT REQUEST (AAPR)
(Projects over \$185,000)**

<u>Agency</u>	<u>Institution</u>	<u>Building No.</u>	<u>Building Name</u>
Department of Corrections	Racine Correctional Institution	Land	Parking Lot and Roadways
Project No.	Project Title:	Parking Lot-Road Repairs	

Project Scope

Existing institution parking lot, road way entrances, interior and exterior perimeter roadways require new asphalt. Work to include demolition of existing roadway surfaces including curb, gutter, and asphalt. Pulverized materials are to be used as a base. Reconstruct new curb and gutters for proper conveyance of storm water for drainage. Repave to design specs from 09A1W.

Project Justification

There are extensive asphalt failures in the main parking lot, maintenance service lot, and adjacent roadways. The concrete curbs and catch basins have significant damage from years of heavy traffic and snow plowing and need replacement. Drainage has been improved with completion of project 05J3M.

Project Budget

Construction Cost:	\$	1,165,000
Haz Mats:	\$	
Total Construction:	\$	1,165,000
Contingency: 15%	\$	174,000
A/E Design Fees: 8 %	\$	107,000
DFD Mgmt Fees: 4 %	\$	54,000
Equipment/Other:	\$	
TOTAL	\$	1,500,000

Funding Source

GFSB-Utilities Repair/Replace UR	\$	1,500,000
PRSB	\$	
PR Cash	\$	
Gifts	\$	
Grants	\$	
BTF – Planning	\$	
Other -	\$	
Project Budget Total	\$	1,500,000

Project Schedule

SBC Approval: Nov 2013
A/E Selection: Dec 2013
Bid Opening: Mar 2014
Construction Start: May 2014
Substantial Completion: Aug 2014
Project Close Out: Nov 2014

Project Contact

Contact Name: Stan Potratz
Email: stanley.potratz@wisconsin.gov
Telephone: 262-886-3214 x1121

A Consultant has been previously selected for this project

<u>Project Scope Consideration Checklist</u>		Y	N
1.	Will the building or area impacted by the project be occupied, limited or restricted during construction? If yes, explain how the occupants will be accommodated during construction. Access to parking lot and roadways will be restricted during construction.	Y	
2.	Are there potential energy or water usage reduction grants, rebates or incentives for which the project may qualify? http://www.focusonenergy.com/ or local utility provider		N
3.	Is the project an extension of another authorized project? If so, did you provide the project # as a reference in the project scope description? Are other projects or work occurring within the work area? Did you provide the project # and/or description of work in the project scope?		N
4.	Are there known code or health and safety concerns? Identify and indicate if the correction/compliance was budgeted for or indicate plans for correcting the work.		N
5.	Are hazardous materials involved? If yes, what materials are involved and how will they be handled? Required asbestos abatement (enter types of materials and quantities) estimate project schedule and project budget. Indicate WALMS survey and database status.		N
6.	Did you describe how the project will impact the mechanical, electrical & HVAC systems in the building and associated disruptions? N/A		N
7.	Did you describe how will the project improve, decrease or increase the function and costs of facilities operation and maintenance budget and the work load?	Y	
8.	Did you describe how the project will impact the utility capacities supplying the building? N/A		N
9.	Are other studies, testing or investigations required to confirm the scope or existing conditions?		N
10.	Have you identified the WEPA designation of the project, Type I, Type II, Type III ?	Y	
11.	Is the facility over 50 years old or of significant architectural design to require historical or community or other review? Not in this work area.		N
12.	Will the construction work be limited to a particular season or window of opportunity? If yes, explain the limitations within the project scope description. Work needs to be done during Spring to Fall season.	Y	
13.	If an energy project, did you indicate the expected energy reduction in the project scope description? N/A		N

2013-2015 ALL AGENCY PROJECT REQUEST (AAPR)
(Projects over \$185,000)

<u>Agency</u>	<u>Institution</u>	<u>Building No.</u>	<u>Building Name</u>
Department of Corrections	DOC Multiple Sites	N/A	N/A

Project No. **Project Title:** SWC Road Improvement & Steam Repairs

Project Scope

Provide funding for DOC allocation of project costs for site utility repairs at DHS Southern Wisconsin Center

Project Justification

DOC has two facilities on the SWC campus: Robert E. Ellsworth Correctional Center and Southern Oaks Girls School.

Project Budget

Construction Cost:	\$	205,400
Haz Mats:	\$	
Total Construction:	\$	205,400
Contingency: 15%	\$	59,000
A/E Design Fees: 8 %	\$	19,000
DFD Mgmt Fees: 4 %	\$	9,000
Equipment/Other:	\$	
TOTAL	\$	292,400

Funding Source

GFSB-Utilities Repair/Replace UD	\$	125,000
GFSB-Utilities Repair/Replace UR	\$	167,400
PRSB	\$	
PR Cash	\$	
Gifts	\$	
Grants	\$	
BTF – Planning	\$	
Project Budget Total	\$	292,400

Project Schedule

SBC Approval: By DHS
A/E Selection: By DHS
Bid Opening: By DHS
Construction Start: By DHS
Substantial Completion: By DHS
Project Close Out: By DHS

Project Contact

Contact Name: Randy Mattison
Email: randall.mattison@wisconsin.gov
Telephone: 608-240-5470

A Consultant has been previously selected for this project

Project Scope Consideration Checklist

	Y	N
1. Will the building or area impacted by the project be occupied, limited or restricted during construction? If yes, explain how the occupants will be accommodated during construction.		N
2. Are there potential energy or water usage reduction grants, rebates or incentives for which the project may qualify? http://www.focusonenergy.com/ or local utility provider		N
3. Is the project an extension of another authorized project? If so, did you provide the project # as a reference in the project scope description? Are other projects or work occurring within the work area? Did you provide the project # and/or description of work in the project scope?		N
4. Are there known code or health and safety concerns? Identify and indicate if the correction/compliance was budgeted for or indicate plans for correcting the work.		N
5. Are hazardous materials involved? If yes, what materials are involved and how will they be handled? Required asbestos abatement (enter types of materials and quantities) estimate project schedule and project budget. Indicate WALMS survey and database status.		N
6. Did you describe how the project will impact the mechanical, electrical & HVAC systems in the building and associated disruptions?		N
7. Did you describe how will the project improve, decrease or increase the function and costs of facilities operation and maintenance budget and the work load?		N
8. Did you describe how the project will impact the utility capacities supplying the building?		N
9. Are other studies, testing or investigations required to confirm the scope or existing conditions?		N
10. Have you identified the WEPA designation of the project, Type I, Type II, Type III ?	Y	
11. Is the facility over 50 years old or of significant architectural design to require historical or community or other review? N/A		N
12. Will the construction work be limited to a particular season or window of opportunity? If yes, explain the limitations within the project scope description.		N
13. If an energy project, did you indicate the expected energy reduction in the project scope description? N/A		N

Health, Safety and Environmental Protection

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**2013-2015 ALL AGENCY PROJECT REQUEST (AAPR)
(Projects over \$185,000)**

<u>Agency</u>	<u>Institution</u>	<u>Building No.</u>	<u>Building Name</u>
Department of Corrections	Columbia Correctional Institution	All Buildings	All Buildings

Project No. **Project Title:** Fire Control System

Project Scope:

Replace and upgrade all Fire Alarm Panels in all Housing Units and Support Buildings at Columbia Correctional Institution.

Project Justification

The Fire Alarm Panels are the original equipment that was installed back in 1984, going on 28 years old. It has become next to impossible to purchase replacement boards and parts. The CCI Electronic Tech has repaired several of the panels, and has spent several hours keeping these panels operational. It has come to the point that these panels need to be replaced as they are a safety hazard.

Project Budget

Construction Cost:	\$	1,422,000
Haz Mats:	\$	
Total Construction:	\$	1,422,000
Contingency:	15%	\$ 213,000
A/E Design Fees:	8 %	\$ 165,000
DFD Mgmt Fees:	4 %	\$ 65,000
Equipment/Other:	\$	5,000
TOTAL	\$	1,836,000

Funding Source

GFSB- Health & Safety HF	\$	1,836,000
PRSB	\$	
PR Cash	\$	
Gifts	\$	
Grants	\$	
BTF – Planning	\$	
Other -	\$	
Project Budget Total	\$	1,836,000

Project Schedule

SBC Approval: Jan 2014
A/E Selection: Feb 2014
Bid Opening: Jun 2014
Construction Start: Jul 2014
Substantial Completion: Nov 2014
Project Close Out: Feb 2015

Project Contact

Rick Plath

Contact Name: Rick Plath
Email: Ricky.Plath@Wisconsin.gov
Telephone: 608-742-9100 ext.9271

A Consultant has been previously selected for this project

Project Scope Consideration Checklist		Y	N
1.	Will the building or area impacted by the project be occupied, limited or restricted during construction? If yes, explain how the occupants will be accommodated during construction. Panels are in the back of the Control Centers or in secured areas, during construction units and affected areas will have to go on fire watch.	X	
2.	Are there potential energy or water usage reduction grants, rebates or incentives for which the project may qualify? http://www.focusonenergy.com/ or local utility provider		X
3.	Is the project an extension of another authorized project? If so, provide the project # as a reference in the project scope description? Are other projects or work occurring within the work area? Did you provide the project # and/or description of work in the project scope?		X
4.	Are there known code or health and safety concerns? Identify and indicate if the correction/compliance was budgeted for or indicate plans for correcting the work.		X
5.	Are hazardous materials involved? If yes, what materials are involved and how will they be handled? Panel boards, Fire Heads, Placed in containers and sent to a recycle center.	X	
	Required asbestos abatement (enter types of materials and quantities) estimate project schedule and project budget. Indicate WALMS survey and database status. Asbestos abatement will not be required.		X
6.	Did you describe how the project will impact the mechanical, electrical & HVAC systems in the building and associated disruptions? Will not affect them.	X	
7.	Did you describe how the project will improve, decrease, or increase the function and costs of facilities operation and maintenance budget and the work load? Will reduce Electronic Tech's time working on panels. Will make the institution safer.	X	
8.	Did you describe how the project will impact the utility capacities supplying the building? Won't affect utility capacities.	X	
9.	Are other studies, testing or investigations required to confirm the scope or existing conditions?		X
10.	Have you identified the WEPA designation of the project, Type I, Type II, Type III ?	X	
11.	Is the facility over 50 years old or of significant architectural design to require historical or community/other review?		X
12.	Will the construction work be limited to a particular season or window of opportunity? If yes, explain the limitations within the project scope document. Can be done any season.		X
13.	If an energy project, did you indicate the expected energy reduction in the project scope description? Not an energy project.		X

**2013-2015 ALL AGENCY PROJECT REQUEST (AAPR)
(Projects over \$185,000)**

<u>Agency</u>	<u>Institution</u>	<u>Building No.</u>	<u>Building Name</u>
Department of Corrections	Waupun Correctional Institution	1113	Adjustment Center

Project No. **Project Title:** BHU Life Safety Improvements

Project Scope

This project will provide necessary life safety improvements for the Behavioral Housing Unit. These improvements will include cell front doors, operators and locking mechanisms, ADA improvements, plumbing improvements, electrical upgrades, telephone upgrades, heating and ventilating improvements, security camera monitoring and recording improvements, and a fire suppression and smoke control system.

Project Justification

This is the only housing unit at WCI which has not had any of these improvements to date. This unit was built in 1956 and has not had any major renovations. HVAC system is problematic; there is no fire suppression or smoke control. Plumbing and electrical upgrades are needed. A study has been completed on this project, 10J3B.

Project Budget

Construction Cost:	\$	1,142,000
Haz Mats:	\$	25,000
Total Construction:	\$	1,167,000
Contingency: 15%	\$	171,000
A/E Design Fees: 8 %	\$	107,000
DFD Mgmt Fees: 4 %	\$	54,000
Equipment/Other:	\$	
TOTAL	\$	1,500,000

Funding Source

GFSB- Health & Safety HO	\$	1,500,000
PRSB	\$	
PR Cash	\$	
Gifts	\$	
Grants	\$	
BTF – Planning	\$	
Other -	\$	
Project Budget Total	\$	1,500,000

Project Schedule

SBC Approval: Sep 2013
A/E Selection: Oct 2013
Bid Opening: Feb 2014
Construction Start: Apr 2014
Substantial Completion: Dec 2014
Project Close Out: Feb 2015

Project Contact

Contact Name: Charles Clover
Email: Charles.Clover@wi.gov
Telephone: 920-324-7240

A Consultant has been previously selected for this project

<u>Project Scope Consideration Checklist</u>		Y	N
1.	Will the building or area impacted by the project be occupied, limited or restricted during construction? If yes, explain how the occupants will be accommodated during construction. Temporary relocation of segments of population.	Y	
2.	Are there potential energy or water usage reduction grants, rebates or incentives for which the project may qualify? http://www.focusonenergy.com/ or local utility provider		N
3.	Is the project an extension of another authorized project? If so, did you provide the project # as a reference in the project scope description? Are other projects or work occurring within the work area? Did you provide the project # and/or description of work in the project scope?		N
4.	Are there known code or health and safety concerns? Identify and indicate if the correction/compliance was budgeted for or indicate plans for correcting the work.	Y	
5.	Are hazardous materials involved? If yes, what materials are involved and how will they be handled? Asbestos & lead paint – abatement by approved contractor Required asbestos abatement (enter types of materials and quantities) estimate project schedule and project budget. Indicate WALMS survey and database status.	Y	
6.	Did you describe how the project will impact the mechanical, electrical & HVAC systems in the building and associated disruptions? Replace equipment in sections	Y	
7.	Did you describe how will the project improve, decrease or increase the function and costs of facilities operation and maintenance budget and the work load? N/A		N
8.	Did you describe how the project will impact the utility capacities supplying the building? N/A		N
9.	Are other studies, testing or investigations required to confirm the scope or existing conditions?		N
10.	Have you identified the WEPA designation of the project, Type I, Type II, <u>Type III</u> ?	Y	
11.	Is the facility over 50 years old or of significant architectural design to require historical or community or other review? N/A for this project		N
12.	Will the construction work be limited to a particular season or window of opportunity? If yes, explain the limitations within the project scope description.		N
13.	If an energy project, did you indicate the expected energy reduction in the project scope description?		N

2013-2015 ALL AGENCY PROJECT REQUEST (AAPR)
(Projects over \$185,000)

<u>Agency</u>	<u>Institution</u>	<u>Building No.</u>	<u>Building Name</u>
Department of Corrections	Waupun Correctional Institution	01107	Mess Hall/Big Top
		01114	Rec Hall
		01116	Chapel
		01121	Auto Tag
		01123	Industries/Metal Furnishing
		01217	Central Receiving Warehouse

Project No. **Project Title:** Fire Suppression

Project Scope

Provide smoke detection to the following buildings: Metal Furniture, Auto Tag, Central Receiving, Big Top, Chapel, and the Rec. Hall. Provide sprinklers to Metal Furniture, Auto Tag, Central Receiving, School, Big Top, Chapel, and the State Garage.

Project Justification

WCI has multiple buildings without smoke detection and sprinklers. This is a health and safety concern.

Project Budget

Construction Cost:	\$	2,329,000
Haz Mats:	\$	
Total Construction:	\$	2,329,000
Contingency: 15%	\$	350,000
A/E Design Fees: 8 %	\$	214,000
DFD Mgmt Fees: 4 %	\$	107,000
Equipment/Other:	\$	
TOTAL	\$	3,000,000

Funding Source

GFSB- Health & Safety HF	\$	3,000,000
PRSB	\$	
PR Cash	\$	
Gifts	\$	
Grants	\$	
BTF – Planning	\$	
Other -	\$	
Project Budget Total	\$	3,000,000

Project Schedule

SBC Approval: Aug 2013
A/E Selection: Sep 2013
Bid Opening: Dec 2013
Construction Start: Feb 2014
Substantial Completion: Aug 2014
Project Close Out: Oct 2014

Project Contact

Contact Name: Charles Clover
Email: Charles.Clover@wi.gov
Telephone: 920-324-7240

A Consultant has been previously selected for this project

<u>Project Scope Consideration Checklist</u>		Y	N
1.	Will the building or area impacted by the project be occupied, limited or restricted during construction? If yes, explain how the occupants will be accommodated during construction. Relocation or cancellation of operations.	Y	
2.	Are there potential energy or water usage reduction grants, rebates or incentives for which the project may qualify? http://www.focusonenergy.com/ or local utility provider		N
3.	Is the project an extension of another authorized project? If so, did you provide the project # as a reference in the project scope description? Are other projects or work occurring within the work area? Did you provide the project # and/or description of work in the project scope?		N
4.	Are there known code or health and safety concerns? Identify and indicate if the correction/compliance was budgeted for or indicate plans for correcting the work.	Y	
5.	Are hazardous materials involved? If yes, what materials are involved and how will they be handled? Required asbestos abatement (enter types of materials and quantities) estimate project schedule and project budget. Indicate WALMS survey and database status.		N
6.	Did you describe how the project will impact the mechanical, electrical & HVAC systems in the building and associated disruptions?	Y	
7.	Did you describe how will the project improve, decrease or increase the function and costs of facilities operation and maintenance budget and the work load? N/A		
8.	Did you describe how the project will impact the utility capacities supplying the building? Water supply may be effected	Y	
9.	Are other studies, testing or investigations required to confirm the scope or existing conditions?		N
10.	Have you identified the WEPA designation of the project, Type I, Type II, Type III ?		N
11.	Is the facility over 50 years old or of significant architectural design to require historical or community or other review? N/A to this work		N
12.	Will the construction work be limited to a particular season or window of opportunity? If yes, explain the limitations within the project scope description.		N
13.	If an energy project, did you indicate the expected energy reduction in the project scope description? N/A		N