



Presentation to the Senate Finance Capital Outlay Sub Committee

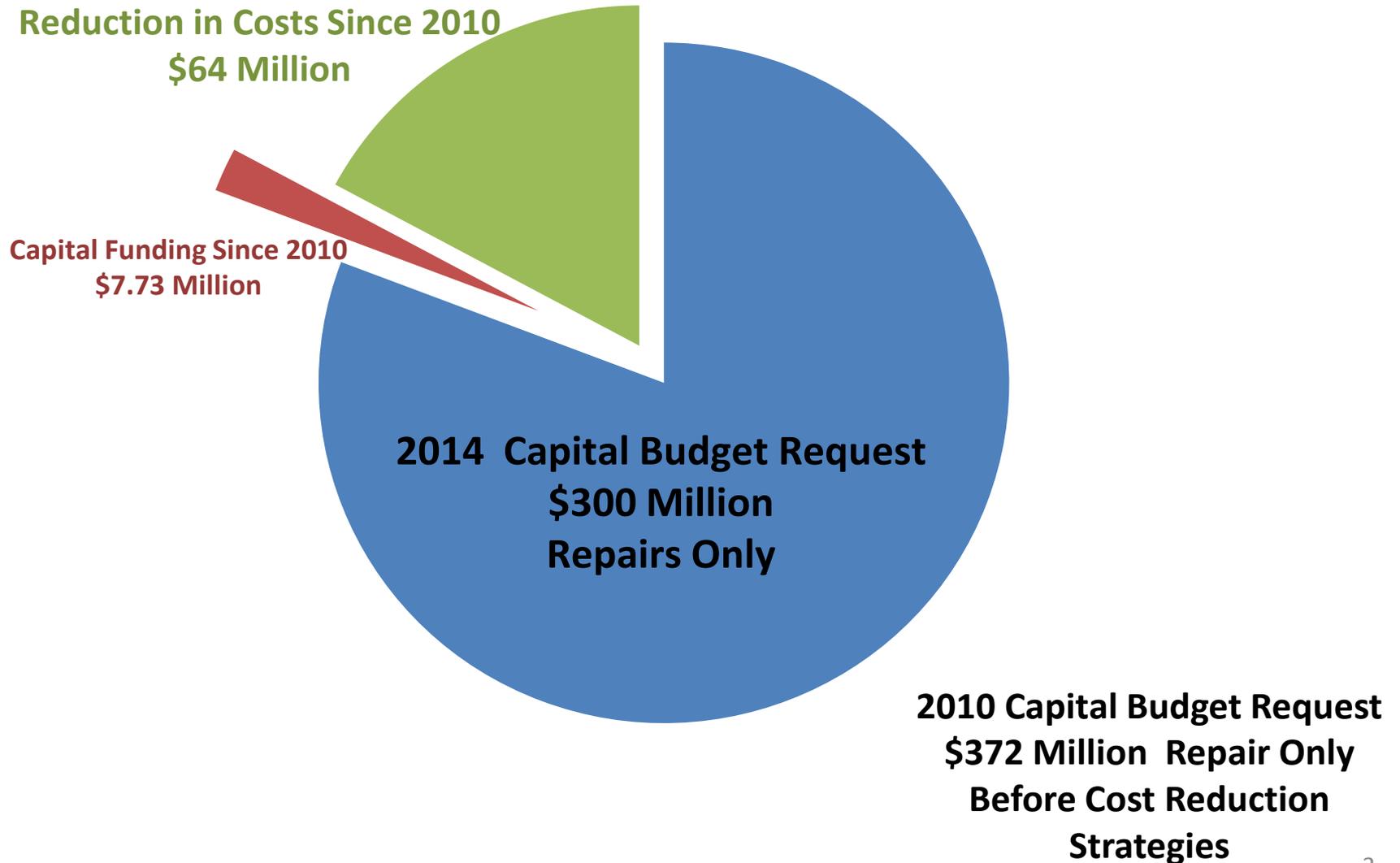
Virginia Department of Corrections
Capital Program Update
January 30, 2014



Project Status

1. Virginia Correctional Center for Women Renovation
2. Keen Mountain Correctional Center Renovation
3. Greenville Correctional Center Generator Replacement
4. Buckingham and Dillwyn Correctional Centers' Wastewater Treatment Plant Replacement
5. Various DOC Facilities' Fire Alarm System Replacement
6. Goochland and Powhatan County Waterline Replacement
7. Richmond Probation & Parole Office
8. Culpeper Juvenile Correctional Center Renovations

Significant Need With Few Funds



Aggressive Goal: Decrease Costs

- **Applied Business Principles to State Construction Projects**

- Deliver more repair and renovation work faster
- Use alternate contracting methods to our advantage (Design-Build, Term, ESCO, PPEA)
- Reduce costs through bundling, attract volume discounts, capitalize on economies of scale
- Reduce costs through shortened project duration
- Reduce costs by streamlining processes
- Reduce costs by self performing more work using inmate labor
- Reduce costs by using in-house expertise in lieu of consultants where appropriate
- Remove artificial barriers created by the source of the money
- Combine Capital, Maintenance Reserve, Operating, Energy Savings funds
- Reduce Project Management fee as percentage of total project cost

- **Lessened impact of prison operations**

- Provide security escort with project funds and reduce barriers to access the work
- Increase contractors' productive time
- Shorten overall duration of Contractor being on site

- **Improved Public Safety**

- Isolate construction in unoccupied space fenced from other inmate occupied areas
- Move contractors in and out faster for less exposure
- Better communication with prison operations by training construction staff
- Prioritize where funds will be spent based on strategic factors

- **Implemented Major Reorganization**

- Best deploy Project Management resources & allows more construction to be managed by fewer Project Management Resources
- Apply major construction skill set to smaller projects
- Encourage construction and security industry participation in project planning

Cost Impact



“The Greensville Model” 2010

- **Combined Fund Sources**

- Prioritized where Capital and Maintenance Reserve funds should be spent based on strategic factors
- Re-tasked Capital Balances For Windows and Mechanical Systems
- New Capital Appropriations for Roofing and Security Systems
- Filled Funding Gaps with Maintenance Reserve

- **Used Non-Standard Contracting**

- Design Build (DB) Contract for Roofing, Windows and Security Systems
- Energy Services Contract for Mechanical Systems
- Self Perform with Inmate Labor: Mechanical, Roofing
- Fewer Contracts, Larger Scope Per Contract
 - Economy of Scale
 - Shorter Construction Schedules
 - Longer Daily Work Hours
 - Less Process

- **Replaced Major Building Systems**

By lining up funds and contracts, DOC was able to create a vacant building to work within – A key to cost and schedule savings

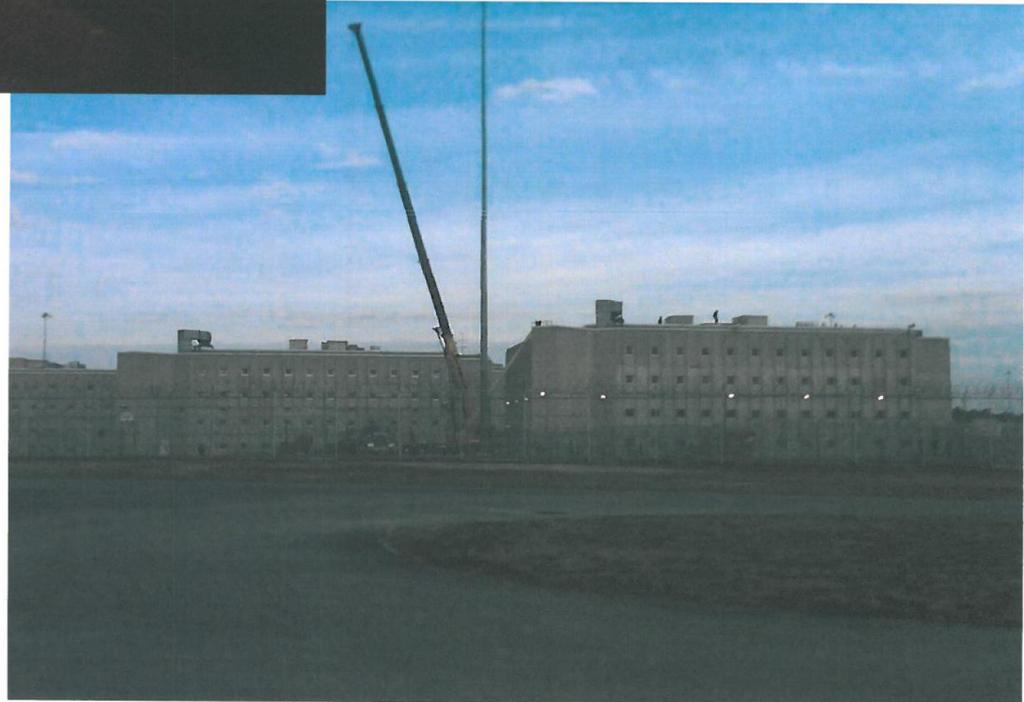


Greensville CC has 3,100 beds – largest Virginia prison

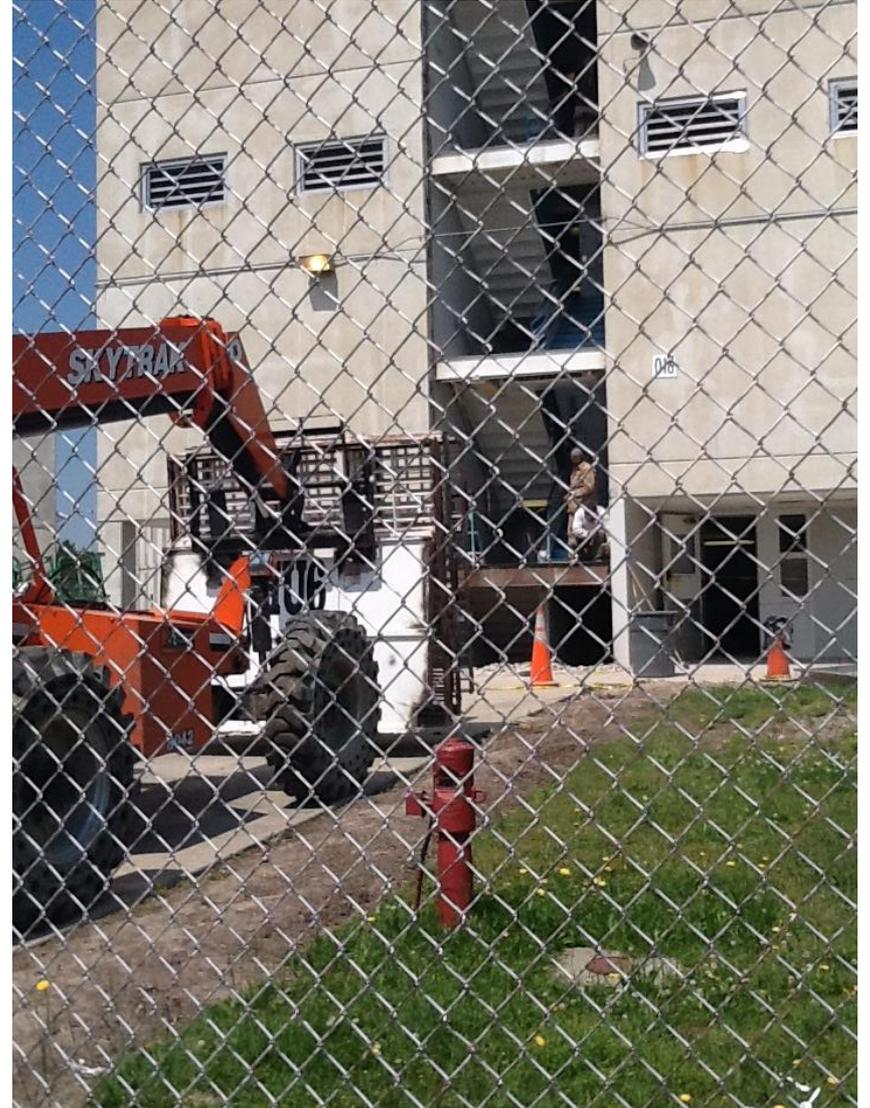
“The Greenville Model”



- Vacant building allows dawn to dusk construction activity
- Dedicated security for construction work eases contractor access
- DOC Project Manager on-site full time coordinating work

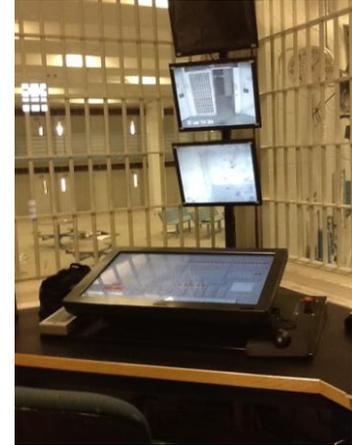


“The Greenville Model”



Greenville Model Success

- Schedule Reduced by 50%
- Cost Reduced by 30%
- Condition improved from “Poor” to “Good”
- Replacement Value is \$262 Million (FICAS)
- Renovation accomplished for \$26.1
- Scope of Work
 - Windows
 - Cell and Exterior Doors
 - Locks
 - Electronic Security Controls
 - HVAC
 - Roof
 - Fire Alarm
 - Hot Water Systems
 - Lighting & Energy Improvements
 - Need Remaining: Generators & Site Utilities



VCCW Renovation Status

- **Combined Fund Sources**

- State Responsible Forecast indicates need to preserve female beds, making VCCW a top priority
- Re-tasked Capital Balances For Security Windows
- Energy Savings Fund Mechanical Systems in Secure Units
- **\$9 Million Proposed Funds - Security System Supplement, Non-Security Windows, Mechanical Systems In Support Buildings**
- Fill Funding Gaps with Maintenance Reserve

- **Used Non-Standard Contracting**

- Design Build (DB) Contract for Windows, Security Systems, and Fire Alarm
- Energy Services Contract for Mechanical Systems
- Self Perform Work Using Inmate Labor: Roofing, Waterproofing, and Selected Demolition

- **Replace Major Building Systems**

- Doors, Windows, Security Hardware
- Electrical Systems and Fire Alarm
- Mechanical Systems
- Roofing and Waterproofing
- Site Utilities (via Waterline Project)

- **Status:** Awaiting 2014 Approved Budget

Anticipated Start = Spring 2014

Anticipated Duration = Spring 2017



DOC/BCOM/DPB/Legislative Staff Collaboration - VCCW

- DOC has worked with DPB, BCOM, and legislative staff to remove barriers to efficient project delivery for VCCW Renovation:
- All agree Pool Process Reviews add time and costs which are not warranted on some DOC projects, VCCW Renovation as an example
- VCCW is proposed as a stand alone Capital Project, not in the pool

Keen Mountain CC Renovation Status

- **Combine Fund Sources**
 - Low Interest Federal Energy Loan (DMME) for Window Replacement
 - Capital Appropriation for Roofing and Security Systems
 - **Proposed Pool Funds - MEP, Fire Alarm, and Security Systems Supplement (\$10 Million)**
 - Fill Funding Gaps with Maintenance Reserve if needed
 - Performed some MEP work under prior ESCO
- **Use Non-Standard Contracting**
 - Design Build (DB) Contract for Roofing, Security Systems, and Fire Alarm
 - Energy Services Contract for Windows
- **Replace Major Building Systems**
 - Doors, Windows, Security Hardware, Electrical Systems, Fire Alarm, Mechanical Systems
 - Roofing and Waterproofing
 - Need Remaining: Generators
- **Status: Awaiting 2014 Approved Budget**
- **Working with BCOM to streamline process**
- **Anticipated Start Date = Fall 2014**
- **Anticipated Completion Date = Winter 2016**



DOC & BCOM Collaboration-KMCC

- DOC is working with BCOM to facilitate a “Greenville Model” approach at Keen Mountain:
- Proposed funding is in the Construction Pool
 - Construction Pool Funding removes some steps
 - BCOM can remove some additional steps
 - Have agreement from BCOM to allow DOC in-house cost estimates on a project by project basis in lieu of paying for a cost estimate – assume this includes KMCC Renovation
 - Working to gain agreement on design and permit requirements: asking BCOM to agree that fire alarm, mechanical, windows are in kind replacements
 - If BCOM agrees, DOC will close a housing unit and proceed with full renovation in the vacated building (i.e. Greenville Model) as soon as the last piece of funding is available July 1, 2014

Greenville Generator Status

- This project fits the standard process
- Replace 23 Emergency Generators
- 2014 Request in the Planning Pool
- \$7.2 Million
- High DOC Priority
- Life Safety and Security System
- Status: Awaiting 2014 Budget
 - Anticipated Start Design Fall 2014
 - Anticipated Complete Design Spring 2015
 - Anticipated Start Construction Fall 2015
 - Anticipated Complete Construction Spring 2016

Buckingham & Dillwyn Correctional Center WWTP Replacement Status

- This project fits the standard process
- Built in 1982
- Replacement Required to Meet Discharge Permit Limits
- \$6.0 Million
- Status: Awaiting 2014 Budget
 - Anticipated Start planning (PER) Summer 2014
 - Anticipated Complete planning Winter 2014
 - Anticipated Complete design Summer 2015
 - Anticipated Begin Construction Winter 2015
 - Anticipated Finish Construction Winter 2017

Fire Alarm Replacement Status

- This project may not fit the standard process
- Bland, Buckingham, Coffeewood, Fluvanna, Sussex, and Wallen's Ridge
- Based on need for operational fire alarm
- \$7.34 Million
- Status: Awaiting 2014 Budget
 - Anticipate Project Scope Definition Start Fall 2014
 - Anticipate Scope Definition Complete Winter 2014*
 - Anticipate Begin Construction Spring 2015
 - Anticipate Finish Construction Spring 2016

*Assumes BCOM supports DOC approach

Goochland/Powhatan Water Line Status

- Replaces River Crossing Over 50 Years Old
- Provides Water to
 - Goochland County (Section 1)
 - Virginia Correctional Center For Women (Section 2)
 - Powhatan County (Section 3)
 - Beaumont Juvenile Correctional Center (Section 3)
 - James River Juvenile Detention Center (Section 3)
- Status:
 - Section 1 Route 6 Line: Completed October 2013
 - Section 2 VCCW Line: Under Construction
To Complete May 2014
 - Section 3 Powhatan Line: Under BCOM Cost Review
To Complete November 2014

Richmond Probation and Parole Office

- A location has been identified for purchase
- Some construction would be required
- Contract is under negotiation by DRES/CBRE
- Details confidential at this time

Culpeper Correctional Center

- The proposed Budget provides funding and FTEs to operate Culpeper Juvenile Correctional Center as a DOC adult female correctional center.
- The proposed Budget provides no resources to adapt the facility for use by DOC.
- Some building modifications are recommended, and DOC will need to purchase vehicles and security equipment.
- The unaddressed need in the proposed Budget is approximately \$2.5 Million.

Culpeper Correctional Center

- DPB will be provided detailed costs for staffing, building modifications, and equipment, and staffing requirements to open Culpeper as an adult facility.
- Without Budget support, DOC must delay staffing, equipping, and opening Culpeper as an adult facility.

THANK YOU

QUESTIONS

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