

CAPITAL IMPROVEMENT PROGRAM (CIP) AMENDMENT FORM

1. **Contact Person/Department:** Tania Cole/Facilities

2. **Project Title:** Adult Detention Facility Expansion and Renovation Project

3. **Request Status:** Previously Approved Project (complete items 4 and 7)

4. **Justification for changes from the approved CIP Project:**

Year Approved	Original Budget	Requested Change	Revised Total
2018	\$5,497,094.00	\$1,217,594.00	\$6,714,688.00

Justification of requested changes:

The combined central and southern roof portions are 83,876SF, both were inspected in 2018 and received 'F' ratings, indicating that they had less than a year of service life remaining. Recorded deficiencies included holes in the membrane, caulking, counterflashing, and penetration protection failures, as well as, multiple missing drain baskets.

Water infiltration has been evidenced throughout the facility to include: in elevator 3's car and light fixture, causing it to be temporarily shut down and put out of service, Cor 2's hallway consistently has leaks during and after storms, causing slip hazards and/or obstacles for the deputy's to have to traverse the lobby's ceiling, walls, and floors are also often affected, and the facility has had to close its doors to the public and shut down their kiosks for fear of hazards and property damage, the training room has had damage to the ceiling tiles and the dry wall, as well as the mental health office and public bathrooms in the Detention Administration space all have evidence of water damage.

If this is not addressed in a timely manner, it is highly likely that the water damage to the roof and building will not only continue but will be compounded as the roof continues to age and degrade. This will eventually lead to greater damage to the facility, its assets, and increased safety concerns for staff and occupants.

The generators at the Adult Detention Facility were originally installed to run as backup power in the event that the facility's main power source became dysfunctional. Due to the types of functions that this facility provides, it is necessary to ensure power is provided and maintained 24 hours a day, seven days a week. The generators are unable to run at more than 50% capacity because of their mis-synchronization and there is concern about the remaining lifespan of the units, as they are approximately 30 years old.

Failure to replace these units control systems leave the Adult Detention Facility at risk of losing power to many of its controlled systems which could place the inmates and staff at risk.

Benefits of including this work in the ADF expansion project include efficiency, one-time disruption, and cost savings. Bids will be received on April 9 and the CIP Amendment will be adjusted to reflect the bid amount for recommendation rather than estimates.

5. **Justification:** Discuss the need for the project, how it will improve delivery of services, and improve efficiency, along with the scope of capital work to be completed. Please address the urgent need of this project and what qualifies this project to be reviewed outside of the CIP budget process. Please summarize below, if additional space is needed, then provide the detailed narrative in CIP Attachment Form A.

Justification of new project:

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- 6. Cost and Funding:** Outline all project costs, by appropriate project phase, based on the anticipated schedule. Select below the table who developed the estimate and when. A dated, written copy of the estimate must be attached. Then, select the funding source and provide a brief explanation of how the project will be funded, and explanation if selecting "other".

Project Phase	2016	2017	2018	2019	2020	Total
Planning						
Design						
Construction						
Equipment						
Total						

- 7. Estimate Developed By:** *Check all that apply*

Date: March 18, 2013

Facility Project Services	Architect / Engineering Firm	Vendor	Department
X		X	

Funding Type and Proposed Fund Source: Bond

Bond

- 8. Operating Budget Impact:** No Budget Impact

Outline estimated operating impacts occurring as a result of this project. Below the table, discuss these operating impacts and funding strategy. Be sure to seek expert assistance when appropriate.

Operating Impact	2016	2017	2018	2019	2020	Total
Total Revenue						
Personnel						
Contractual						
Commodities						
Equipment						
Total Expenses						
FTE(s)						

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9. CIP Committee Recommendation: Choose an item.

10. Agenda Recommendation: Choose an item.

Tom Stolz

Date

☐

Consent

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Regular Agenda