

General Questions, 10a

Updated Feb 2, 2015

## Department of Youth Rehabilitation Services - Capital Projects

Facility	Item Description	Budget/ YTD Spend including encumbrances as of Dec2014	Status
<b>Capital Improvement Projects</b>			
1	NB <b><u>Security Upgrades (SH732C)</u></b> Upgrades to the New Beginnings' security and surveillance system to fill in areas that were out of view of surveillance cameras. Project included:  Updated Control room Installing 8 new cameras Updating the vehicle entrance Installing additional security lighting along perimeter	\$616,030/ \$616,030	Jan 16, 2015, Project at substantial completion.  DYRS and DGS are performing a punch list assessment with contractor on Feb 3, 2015
2	NB <b><u>HVAC System in Housing Units (SH733C)</u></b> The HVAC systems in each of New Beginnings' residential units are inadequate for the cubic volume of air pressure needed to properly heat and cool the buildings. Project includes upgrading the HVAC system in each of the three buildings with new duct work fittings, equipment and controls	\$450,000/\$0	Feb 2, 2015 DGS is doing a cost assessment to see if the nearly \$900,000 quote by the vendor is accurate.
3	NB <b><u>Generator (SH734C)</u></b> Design and build a backup generator for New Beginnings that can provide 100% of the power needed during an electrical outage.	\$1,000,000/\$81,950	Cost assessment \$1,450,000. Reprogramming request for \$450,000 submitted and pending approval.

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				<p>Dec 22 – Pre-construction meeting complete</p> <p>Jan 29 – Final procurement paperwork complete (the contractor has until Jan 19 to submit any changes to project due to design/available materials)</p> <p>Feb 3, 2015 – pre-construction meeting 2 to answer any questions the contractor has about construction and materials</p> <p>Apr 1 – Construction begins. Construction is expected to take 10-12 weeks, depending on weather.</p> <p>July 1 – Project closeout</p> <p>William to follow-up on next step.</p>
4	NB	<p><b><u>River Road Gatehouse (SH735C)</u></b></p> <p>The New Beginnings Gatehouse Project is a plan to improve the existing main entrance to the New Beginnings campus. The new entrance will be designed to facilitate and better monitor entry onto the campus, with the possibility of giving a welcoming feeling to those visiting the campus. Two options are being presented in this study. The gatehouse will allow for the flexibility for the vehicle control booth to be manned during normal hours of operation and unmanned during off-hours, would be controlled from the New Beginnings Main Control Room.</p>	\$500,000/\$123,115	<p>Dec 10 – Jan 24</p> <ul style="list-style-type: none"> <li>- DGS Solicitation for construction</li> <li>- Project permitting</li> </ul> <p>Feb 2 – Waiting on DGS procurement to complete construction solicitation.</p> <p>Apr/May – Start construction which will take approximately 12-15 weeks</p>

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5	YSC	<p><b><u>Security Upgrades – Project Completed December 08, 2014 (SH732C)</u></b>  The YSC control room and surveillance system needs to be upgraded. This project extends the life of the system before a complete overhaul is needed. Project includes:  Equip control room with 6 new touchscreens  Add 73 new cameras  Updated UPS backup system  Commissioning Report</p>	\$904,207/\$904,207	<p>Jan 2015 – Substantial completion with contractor.  Dec 10 – DGS working on completing warranty work with X7  Feb 2015 DYRS looking at options for preventative maintenance contractor. Meeting with finance the first of February to discuss go over the options for hiring a temp/contract working through staffing agency instead of a solicitation for offsite contractor</p>
6	YSC	<p><b><u>Roof Replacement (SH736C)</u></b>  YSC Roof replacement and repairs. This project is to repair/replace portions of the YSC roof to increase the roof’s life expectancy.</p>	\$200,000/\$0	<p>Based on repair assessments, the roof did not need a full replacement. DYRS no longer needs to undertake this project. As such request to re-program \$200,000 to project SH734C submitted and pending approval.</p>
7	YSC	<p><b><u>HVAC Replacement (SH737C)</u></b>  Replace YSC’s HVAC mechanical systems located on the roof. This project is to replace the intake HVAC vents located on the roof of YSC.</p>	\$250,000/\$0	<p>The HVAC vents were able to be replaced/repared in designated areas instead of performing a full replacement of the HVAC mechanical system. DYRS no longer needs to undertake this project. As such request to re-program \$250,000 to project SH734C submitted and pending approval.</p>
8	YSC	<p><b><u>Gym (SH738C) and Courtyard (SH739C) Upgrades</u></b>  The gym at YSC is outdated and the floors need refinishing. Also, the courtyard is one of the few secured outdoor spaces where youth may go, however it is designed more as a staff relaxation area. This project provides the updates needed in the gym and upgrades needed in the courtyard to make the area youth friendly.</p>	\$2,590,000/\$132,562	<p>Jan 28 - 90% design drawings provided by architect  Feb 2 – DYRS to discuss project budget and scope</p>

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9	450H	<p><b><u>Replacement of YES! to FAMCare (SH632C)</u></b></p> <p>The existing DYRS case management application used for tracking, reporting, and supporting all youth within the agency's care does not fully meet the agency's needs. The new case management application, FAMcare, is designed by Global Vision Technologies specifically for juvenile justice case management. The new application will accommodate the evolving case management requirements at DYRS.</p>	\$237,500/\$223,217	Target completion date: Sept 30, 2015