



Report on the utilization of the \$1.8 million provided in LB 956 (2016) to address capacity and programming needs within the Nebraska Department of Correctional Services

Background

During the 2016 legislative session, the Legislature and the Governor approved 1.8 million dollars in funding for the Nebraska Department of Correctional Services (NDCS) in LB 956. This funding was for the purpose of “addressing capacity and programming needs within the Department of Correctional Services while the capital construction project at the Community Corrections Center in Lincoln is being completed” (LB 956 §28, 2016). This legislation also required the Department to issue a report to the Appropriations committee on the utilization of or plans for these funds by January 1, 2017.

Utilization of Funds

After the legislation was passed in March of 2016, NDCS engineering staff researched potential uses for the funds, including modular housing options. After researching potential options and discussions with architectural and construction consultants, a proposal was developed for the 100 bed structure at the Community Corrections Center Lincoln (CCCL) to be used as housing for up to 100 inmates. A program statement was commissioned to develop the specifics of the project with the following operational goals:

- Provide an on-site structure for rapid occupancy by up to 100 community custody inmates;
- Create a facility that is a meaningful investment with long-term (50-year) potential use;

- Employ a sustainable construction method in lieu of temporary, modular structures;
- Create a flexible footprint for potential future program use; and
- Utilize a construction method that allows for rapid implementation

The program statement, which is attached to this report, was completed in August of 2016, and includes the following timeline for the project.

Proposed project Timeline

1. Program Statement Completion August 19, 2016
2. Design Completed September 13, 2016
3. Bidding and Award October 11, 2016
4. Contract Signed October 19, 2016
5. Begin Construction October 21, 2016
6. Substantially Complete Construction September 9, 2017
7. Full Occupancy October 2017

Progress on the project to date is in line with the proposed timeline and on track to be completed by September of 2017.

1. The program statement was approved by Governor Ricketts on August 31st 2016.
2. Carlson West Povondra Architects was awarded the contract to Design the one hundred bed expansion facility. The design work was completed on September 21, 2016.
3. The contract for the one hundred bed expansion building was awarded to Genesis Contracting on November 4, 2016. Construction on this project was started on November 7, 2016.

Total obligations for the project as of December 29, 2016 are \$1,454,500.00 for construction costs and design work. There remains approximately \$300,000 in utility and grading work that has not yet been obligated. The grading and utility projects are being structured in a way to maximize benefits and minimize costs by considering the needs for the upcoming 160 bed expansion at CCCL and consolidating the projects where possible.

Construction Update

Since the start of construction on November 7, 2016 Genesis Contracting has completed the installation of the perimeter fencing around the jobsite. All excavation, structural backfill, soil testing and grading have been completed. Footing reinforcement cages have been fabricated and installed. The footings have been poured. The construction of the precast wall panels has been completed and will be installed over the next three weeks. The roof joist and metal deck have been delivered to the job and will be installed along with the panel system. Photos of the progress to date are provided below.

Conclusion

The project is on target for completion in September of 2017 and within the proposed budget. The Department would like to thank the Appropriations Committee and the Governor for approving the funds for this project as well as the larger CCCL expansion. This project will help to address capacity issues within the Department while the CCCL expansion project is underway and also provides the flexibility to be used as programming space in the future.

Photos of Construction to Date:

Site and Grading Work



Footings



Precast Wall Assembly



Appendix: Program Statement for 100 bed CCCL project

NEBRASKA DEPARTMENT
OF CORRECTIONAL SERVICES



FINAL REPORT



PROGRAM STATEMENT COMMUNITY CORRECTIONS CENTER – LINCOLN

TEMPORARY BUILDING

AUGUST 2016

**PROGRAM STATEMENT
NDCS**

FINAL REPORT
COMMUNITY CORRECTIONS CENTER - LINCOLN
August 2016

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**PROGRAM STATEMENT
NDCS**

**COMMUNITY CORRECTIONS CENTER - LINCOLN
August 2016**

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1.0 INTRODUCTION

1.1 Background and History

The Nebraska Department of Correctional Services (NDCS) conducted a Master Plan study during the Fiscal Year (FY) 2013-2014 which forecasted bedspace needs through the year 2029. This study also evaluated the availability of beds at various classification levels throughout the system.

The Master Plan identified the role of the two Community Corrections facilities (Community Corrections Center – Lincoln and Community Corrections Center – Omaha) as the primary re-entry portals in the system for inmates who have reached a time window within one year of possible release. These facilities have a total original design capacity of 200 beds (CCC-L) and 90 beds (CCC-O). Each facility is being used to house double that number of inmates, which is not sustainable over time. The total recommended capacity for the two (2) existing facilities is 435 beds combined (300 at CCC-L and 135 at CCC-O).

1.1.1 CCC-L Existing Conditions

1.1.1.1 History/Mission

Community Corrections Center – Lincoln (CCC-L) was built in July, 1993 as a direct result of Legislative Bill 569 and the Work Release Program of 1967. Designed to serve a population which goes out into the community to work each day, CCC-L also offers an increased level of personal responsibility through housing (in shared rooms, rather than cells), a higher level of personal care (laundry, for example), personal wardrobe, and focus on re-entry. Inmates in the work release program are employed at competitive wages in the community and pay \$12 per day to stay at CCC-L.

This facility serves as a re-entry portal for inmates classified as 4A and 4B (Work Detail and Work Release custody levels, respectively). Because inmates spend their days working and stays are relatively short in this facility, no inpatient or long- duration programming is offered. CCC-L and CCC-O are the only 4A/4B facilities in the NDCS system.

1.1.1.2 Capacity/Utilization Summary

The Design Capacity of CCC-L is 200 and the occupancy in 2013 was 296. Occupancy in 2016 is 382.¹ Design capacity after this addition will be 300 and this unit is expected to be fully utilized.

1.1.1.3 Building Information

This 40,000 gross square foot building opened in 1993 and was constructed as light commercial with load bearing masonry, wood frame with brick, and EIFS veneer. The facility is in good condition despite being crowded. Core spaces are underequipped to sufficiently accommodate the doubled inmate population. Meeting spaces for staff conferences, food service, laundry, and public access spaces are also very limited. The mechanical system consists of a hot and cold water HVAC system. Domestic water heating was upgraded in 2013 due to crowding. Treatment and programming space is needed. The HVAC systems are stressed due to the need for more ventilation air and cooling.

1.1.1.4 Site Information

CCC-L is situated on an 11 acre parcel located at the southeast corner of a state-owned 142 acre site, which also includes several Nebraska Department of Correctional Services buildings. This gentle sloping site is well-landscaped. Adequate water, power, gas and sewer lines are available from the two streets framing this

¹ Snapshot of count on August 5, 2016

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corner site. An emergency generator is included on site, sized for the existing facility. This generator does not have any surplus capacity.

1.1.1.5 Physical Plant Issues

The existing facility systems and interior finishes are stressed due to the high population demand compared with the original capacity. Core spaces are inadequately sized to accommodate the larger inmate population. Meeting spaces for treatment, counseling and staff are lacking. Kitchen, laundry, toilets and showers all experience double usage. Similarly, sleeping rooms and dayroom areas are undersized for the inmates housed at this facility.

The following is the priority list of recent and pending budget requests to address deficiencies at the CCC-L:

- Roof repair/ replace
- ADA power assists at entry
- Replace circulation door locks
- Replace exterior door locks
- Computerized energy management
- Install attic ventilation

1.1.1.6 Expansion

Expansion of this facility is available to the north and/ or west. The state owns a large parcel of land adjacent to this facility of which much is underdeveloped. Adequate utilities and street access are present.

1.1.1.7 Challenges and Opportunities

Because this facility was designed for inmates working outside of the facility most of the day, core services space is insufficient for inmates who would not working outside.

The mixed gender population, combined with the freedom of movement, is problematic. Sound correctional practices dictate that males and females be structurally separated to the greatest extent possible.

1.1.2 Master Plan Recommendations

The Master Plan estimated long-term needs (15 years, through 2029) for capacity at the 4A/4B (Work Release/ Work Detail, respectively) at a total of 1,174 for male 4A/4B and 195 for female 4A/4B inmates for a total of 1,369 beds, or an approximately 934 bed shortfall. This number could be reached at any time during the 15-year forecasting window, but there is reason to believe that with such limited capacity, the demand for pre-release beds has been suppressed, and that the demand will be reached sooner during the 15-year period. There is currently a waiting list for admission to both CCC-O and CCC-L, which suggests an existing demand for pre-release capacity.

A related Master Plan finding identified several factors in this process which limit the system's pre-release preparation:

- Admission being restricted to inmates who qualify to be classified as 4A/4B.
- The limited capacity at CCC-O and CCC-L
- The relatively short lengths of stay and time commitments associated with work release and work detail.

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The process for identifying and evaluating candidates for admission to CCC-O and CCC-L may begin as far out as 1-2 years prior to the earliest possible parole eligible date. The NDCS inmate management system identifies the earliest parole eligible date for each inmate, and when inmates of higher custody classifications are within 1-2 years of the parole eligible date, those inmates are evaluated to determine potential candidacy to be “pushed down” prior to release. If behavior is appropriate and capacity is available, those inmates are re-classified as 4A or 4B and then transferred to one of the community corrections facilities for the final portion of their sentence. If capacity is not available at the CCC facilities, inmates are transferred to another facility in Omaha or Lincoln and placed on a waiting list pending an available bed.

This “step-down” process allows inmates to prepare for the time when they will be released, to begin to re-engage with the community to which they will return through work and community activities, and to re-establish closer ties with family and friends who will provide support post-release. The process also allows inmates to be identified for the community custody work release/work detail program with sufficient time prior to release that effective re-entry programming is possible; however, the lack of housing capacity limits transfers to CCC-L and CCC-O.

CCC-O and CCC-L were designed to serve populations which work outside the facility (both work release and work detail), therefore, daytime education and program opportunities are required. In summary, system-wide solutions are required to address:

- Forecasted 934 bed shortfall for community custody beds (4A/4B) by 2019 (calculated by Master Plan forecast, prior to LB605; may be fewer once data is available), and
- Increased work opportunities and programs for work-release and work detail.

1.2 Project Description

The proposed project consists of renovation and expansion of the existing Community Corrections Center - Lincoln to:

- Create new, separate and distinct housing and personal care for 160 females through construction of a new 160-bed female unit,
- Increase male capacity by re-assigning the former 88-bed female unit for male inmate use, and
- Increase certain core areas which also serve as inmate work areas to meet the anticipated increase in population, specifically
 - Facility Maintenance/Warehouse
 - Food Preparation/Food Service

A new Central Plant is included as an optional concurrent project, which would serve CCC-L, Lincoln Correctional Center (LCC), and Diagnostic & Evaluation Center (DEC). If completed concurrent with this expansion, the new Central Plant would result in a potential reduction in mechanical spaces in the proposed new construction.

NDCS has begun the process of reviewing and revising its current classification instrument. When data is available from this project, it will provide the foundation from which to determine the custody type of beds needed into the future.

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NDCS**

1.3 Purpose and Objectives

The purpose of this study is to determine the space needs, site plan, parameters and optimal features of a plan for a new shell structure to be constructed on the grounds of CCC-L, for use as temporary housing for up to 100 inmates.

Operational goals of this expansion include:

- Providing an on-site structure for rapid occupancy by up to 100 community custody inmates;
- Creating a facility that is a meaningful investment with long-term (50-year) potential use;
- Employing a sustainable construction method in lieu of temporary, modular structures;
- Creating a flexible footprint for potential future program use; and
- Utilizing a construction method that allows for rapid implementation

Functional areas included in the space planning are as follows:

- One 7,488 BGSF structure including the following areas:
 - Two toilet/shower rooms sized for use by up to 50 inmates each (100 total)
 - One large open rooms for potential furnishing as a dormitory/dayroom for up to 100 inmates
 - One unit management area with direct observation

2.0 JUSTIFICATION OF THE PROJECT

2.1 Data which supports the funding request

This project is focused on helping solve several system challenges identified in the Master Plan. As previously mentioned, the Master Plan estimated long-term (15-year) needs for capacity at the 4A/4B custody levels (Work Release/Work Detail, respectively) at a total of 1,174 for male 4A/4B and 195 for female 4A/4B for a total of 1,369 beds, or an approximate shortfall of 934 beds by the year 2029. There is currently a waiting list for admission to both CCC-O and CCC-L, which suggests an existing demand for pre-release capacity. Several factors contribute to the demand:

- Admission being restricted to inmates who qualify to be classified as 4A/4B.
- The limited capacity at CCC-O and CCC-L (290 total Design Beds, at the time of the Master Plan)

2.1.1 Forecast from 2014 Master Plan

The population in any system is the result of a combination of admissions and time in the system, often called Length of Stay (LOS, for individuals) or Average Length of Stay (ALOS, for groups). Although a forecast had been completed in 2006 (both Natural and Accelerated Growth scenarios), and an ongoing annual update had been provided, the consultant team determined that an update would be beneficial in this case to validate which of several trajectories was more likely.

This new forecast was generated based on NDCS admissions, with length of stay applied to determine Average Daily Population (ADP). The new forecasting approach incorporated the historical increase in admissions, as well as changes in the average lengths of stay.

Figure 1 - Local Polynomial Trends for Monthly Standard Admissions, FY 2002-2012

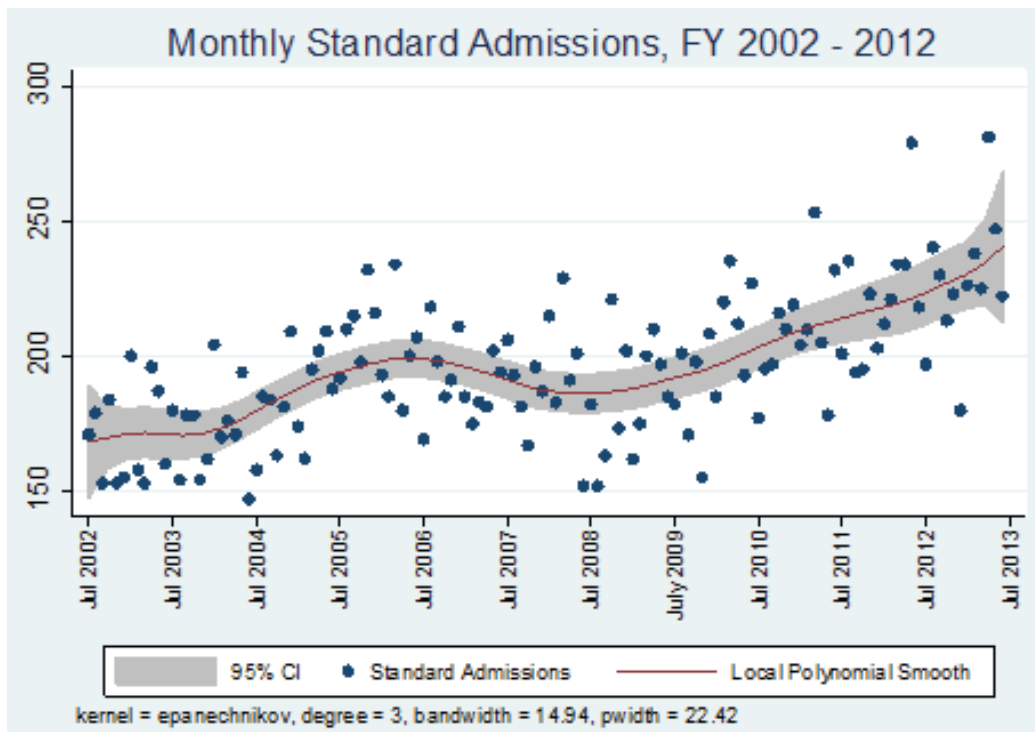


Figure 1 shows the trend in monthly male and female standard admissions from 2002 to 2012. The local polynomial smoother reveals a steady increase in admissions over time with a slight acceleration from 2005 – 2006. This trend mirrors the increase in ADP observed over this same time period.

Table 1 - Average Length of Stay for Various Admissions: 2000-2005 to 2007-2012

Sentence Group	2000 - 2005		2007 - 2012		% Change
	N	ALOS	N	ALOS	
Male Standard Admissions	9068	1.921	10813	1.793	-6.64%
Female Standard Admissions	1200	1.361	1711	1.234	-9.31%
Juveniles	190	0.359	155	0.380	5.84%
Safekeepers	987	0.141	973	0.149	5.79%
90 Day Evaluators	449	0.160	295	0.188	17.49%

As much as possible, separate forecasts were completed by population grouping for the following groups: standard admission males, non- standard admission males (safekeepers and 90-day evaluators), females, and male youth, as given in Table 1, which also indicates differences in the ALOS among those groups between 2002 and 2012.

A comparison of the historic observed ADP and the three projections (the 2006 Master Plan Natural Growth model, the 2012 Forecast Update model, and the Dewberry 2014 model) is presented in Figure 2. The graph shows the observed ADP as the solid black line that extends from 1995 through 2012. The 2006 Master Plan Natural Growth model was used to produce projections through 2025 and is illustrated by the dashed green line. The 2012 Forecast Update model was used to produce projections through 2023 and is illustrated by the dashed red line. Finally, the Dewberry 2014 model described above was used to produce projections through 2032 and is illustrated by the solid blue line.

Figure 2 - Actual and Projected ADP, 1995-2032

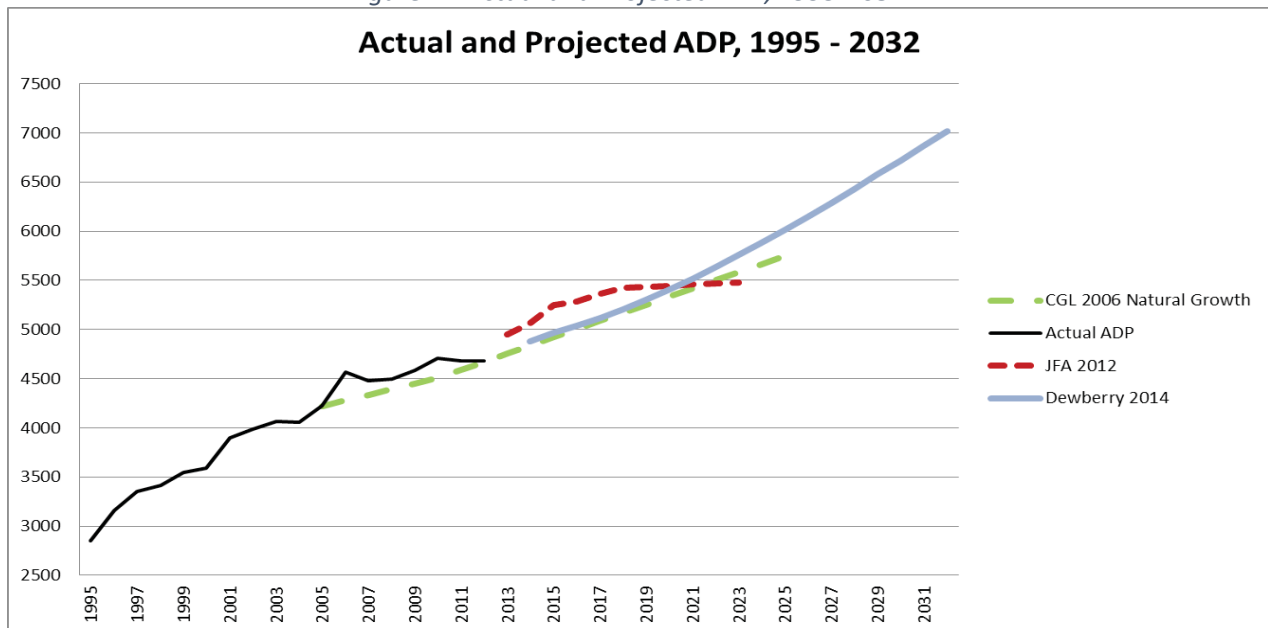


Figure 2 shows a high degree of congruence between the three available projections. Both the 2006 Master Plan and Dewberry 2014 projections align closely through the end of 2025. There appears to be some departure between the two projections starting around 2021, where the projected ADP from the Dewberry 2014 model increases at a faster rate. While there are some differences between the Dewberry 2014 model and the 2012 Forecast Update model, there is also a high degree of similarity. The 2012 Forecast Update model projects a higher initial ADP than the Dewberry 2014 model, but then the trend flattens out in 2018. The models then converge around 2020 and 2021 and after this, the ADP from the Dewberry 2014 model begins increasing at a faster rate. This illustrates that the assumption of a flat rate of admissions in the 2012 JFA Forecast Update does not seriously affect the estimated ADP until after this point of convergence.

This graph illustrates several important conclusions regarding future estimated bedspace demand. First, although there are differences in the rate of increase among the models, they all reach the same bedspace need around 2021. Second, although the various forecasting methods reach the same projected ADP near the conclusion of the planning window, the 2012 Forecast Update projections arrive there at a faster rate.

Estimations of custody classifications were applied once ADP forecasts were completed, producing the following ADP forecast by population grouping and custody classification. This breakdown indicates that approximately **921 beds** will be required for male 4A/4B inmates² by 2019, the year which this program statement would meet.

Estimated reductions in inmate admissions resulting from LB605 implementation are not slated to take full effect until the last quarter of FY 2016, and as such, were not incorporated in these inmate population projections.

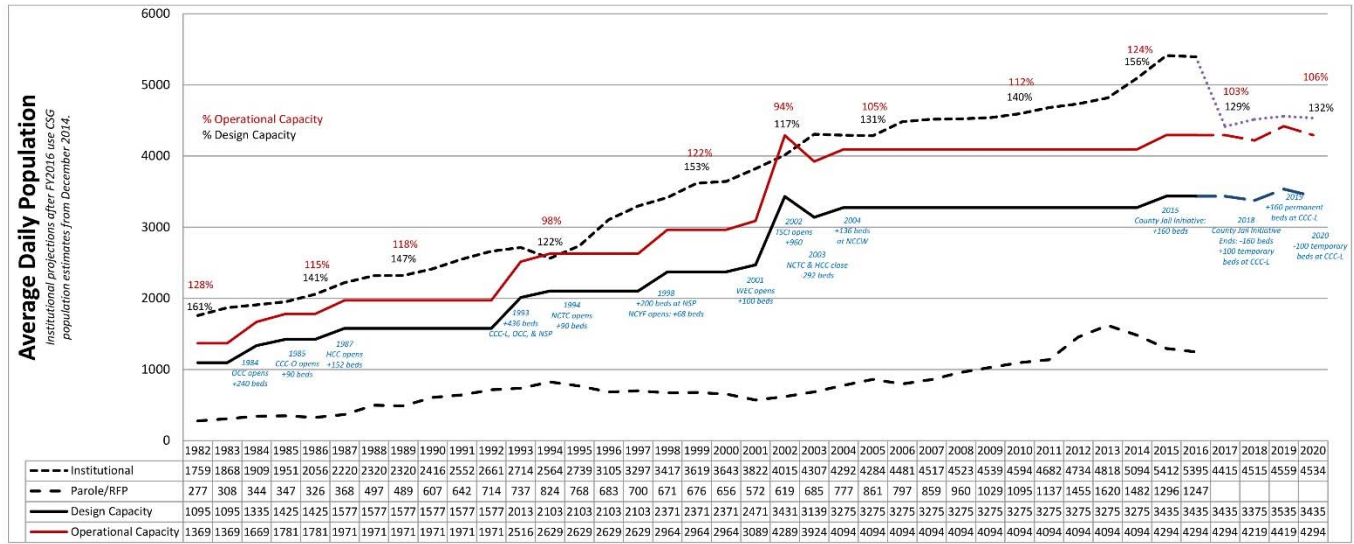
Table 2 - Forecasted Bedspace Demand for 2019, 2024, and 2029. (source: Master Plan)

YEAR	Total ADP	Non Standard*	Juvenile*	Standard Female	Standard Male						Male Total
					1X	2X	3A	3B	4A	4B	
2019	5384	42	48	378	1454	1035	1331	173	374	547	4915
2024	6050	42	48	416	1640	1168	1502	195	422	617	5544
2029	6805	42	48	454	1852	1319	1695	220	477	697	6260

*Non-Standard ADP held constant at 42 per month and Juvenile ADP held constant at 48 per month for all months

² Note that female bedspace data by custody level was insufficient to allow for a separate forecast; female bedspace needs were separately estimated at 195 by the year 2029.

Figure 3 – NDCS Design Capacity¹ and Average Daily Population² – FY1982-FY2020



¹Design Capacity includes 100 beds at the Work Ethic Camp in McCook, NE. Capacity projections account for the discontinuation of the county jail initiative and expanded capacity at CCC-L.
²Institutional ADP includes NDCS inmates housed in county jails. Institutional projections after FY2016 use CSG population estimates (December 2014).

Source: NDCS Location History Records

By: Abby L. Carbaugh, 8/1/2016

The Council of State Governments (CSG), in conjunction with leadership from the Executive, Legislative, and Judicial branches of government in Nebraska, developed LB605, which went into effect on August 30, 2015. The goals of this bill are to reduce recidivism, increase public safety, and avert spending on the State correctional system through the implementation of evidence-based practices and changes to the way criminal sanctions are issued in the State. CSG estimates project that the multitude of statutory changes that have been made to all parts of the Nebraska criminal justice system will provide a net reduction of over 1,000 prison inmates by the end of FY2020.

2.1.2 Combined Increase in System wide Design Capacity

This project will provide the opportunity to effectively operate as if there were 100 new beds at the 4A/4B custody classification level sooner than the completion of the full 160-bed expansion of CCC-L, accelerating the system impact of that expansion. If occupancy remains at or near 5,102 (total NDCS population as of August 31, 2015)³, and this project is implemented, the resulting level of crowding (as defined by the Nebraska State Legislature) will be reduced from 155.8% (August 31, 2015) to approximately 150.9%.

2.2 National Trends in Criminal Justice and Corrections

In 2008 it was announced that the United States housed almost 25% of the world’s incarcerated population, despite being home to only 5% of the world’s total population⁴. The incarceration rate in the United States is the highest of any developed country – a condition which has led to high costs of prison construction and maintenance and high social costs for the incarcerated individuals and their immediate social network. In 2013, the State Department reported that state correctional costs were the second-fastest rising expense after Medicaid. The social costs, a relatively new topic of interest over the past decade, has led to numerous professional and academic articles about the adverse effects of incarceration on children of prisoners (particularly females) and communities (including racial minority groups). One article, published in 2003,

³ <http://www.corrections.nebraska.gov/pdf/datasheets/2015/datasheetAug15.pdf>

⁴ http://www.nytimes.com/2008/04/23/world/americas/23iht-23prison.12253738.html?pagewanted=all&_r=0

noted that:

“Emergent research is now trying to document the social costs of incarcerating a person, setting up the possibility of cost-benefit analysis for the net cost of imprisonment (i.e., lockup plus social cost). Early indications suggest that the social cost of incarcerating a person is in the neighborhood of twice the cost of keeping the person in a cell. Both lockup and social costs are higher for women, and higher still for mothers with dependent children. Previous economic research identified the likely social benefits for adding a prisoner, based on a corresponding reduction in the number of crimes committed, and on a dollar value assigned to each of these crimes. It appears that the community is losing money on some prisoners who commit non-violent offenses, and particularly on mothers with dependent children who are doing time for drug abuse or possession.”⁵

United States Attorney General Eric Holder has made the high incarceration rate a focus of his tenure. In August 2013 he implemented a “Smart on Crime” policy⁶ to focus on more serious crimes, to eliminate mandatory sentencing for non-violent offenders, to strengthen non-incarceration initiatives, and to reduce recidivism through re-entry efforts at the Federal level. Subsequent policies have strengthened this position at the federal level and similar policies have begun to trickle down into the state systems.

The cumulative result of these studies, policies, and trends is a more balanced approach to corrections, with strict treatment of violent crimes but with an increased focus on re-entry and reduction of incarcerated populations.

2.2.1 Investing in what is working in Nebraska

The nation’s new focus on reducing prison inmates can only be effective if recidivism is low. The Bureau of Justice Statistics has tracked recidivism around the country intermittently for decades. Updates in 2010 indicated that approximately 68% of prisoners released in 2005 (from a sample from 30 states) had been re-arrested on new charges within three years. By five years out from release, 77% had been re-arrested⁷. But within that national aggregation, each state has its own recidivism rates, based on different cultural makeups, different levels of criminality, and different challenges. The Nebraska Department of Correctional Services is a unique microcosm within that aggregated summary of disparate contexts.

The NDCS Role in Combating Recidivism: A 2011 study of recidivism by state, conducted by the Pew Center, found that **Nebraska’s success rate (percentage of offenders not returned to prison within three years) was 71% in 1999 and 68% in 2004. The Nebraska recidivism rate for the years 2004-2007 was 32.3%, up from 28.8% over the period 1999-2005.** In fact, only nine states in the 41-state study were reported to have a lower recidivism rates than Nebraska⁸. Michigan, at 31.0% (2004-2007), had engaged in concerted anti-recidivism efforts, and had accomplished a significant reduction from the previously measured rate of 38% (1999-2002). Nebraska’s increased focus on substance abuse treatment in prison, as well as an increase in post-release day reporting centers with a range of treatment options for parolees, was credited with contributing to the low rate of recidivism, and changes in data collected were estimated to account for the

⁵ Lengyel, Thomas E., MSW, Ph.D., and Jamie Harris, M.A., “Emerging Issues for Incarcerated Parents and Their Children: Hawai’i in a National Perspective (Alliance for Children and Families, 2003)

⁶ <http://www.justice.gov/ag/smart-on-crime.pdf>

⁷ <http://www.bjs.gov/index.cfm?ty=pbdetail&iid=4987>

⁸ The other states with lower recidivism rates at the end of the study were Oregon (22.8%), Wyoming (24.8%), Oklahoma (26.4%), West Virginia (26.8%), Virginia (28.3%), Rhode Island (30.8%), South Carolina (31.8%), and Texas (31.9%).

increase from the first interval to the second.⁹

In a section which delves more deeply into the factors contributing to success post-release, the Pew Center study cites the manner in which communities address technical violations and the duration and quality of post-release parole supervision as factors affecting recidivism. The state's parole policy (which determines whether inmates will be released on parole or released with no supervision at sentence expiration), was also found to have a significant impact on an inmate's probability of re-offending/re-incarceration. Offering a wide range of non-incarceration sanctions to parole technical violators was also found to be important in keeping those violators from returning to prison. These are important findings; however, the NDCS has limited control over sentencing policies and parole supervision / violation practices. There was one factor, however, over which the NDCS can have complete control, which was found to have been effective in two of the three states with the most significant reduction in recidivism:

Intensive pre-release transition preparation, starting with assessment of risk at intake and continuing with varying content and intensity throughout the period of incarceration, with an increased focus on the 6-12 month period prior to release.

In fact, one of the study's conclusions was that "Research shows that the largest reductions in recidivism are realized when evidence-based programs and practices are implemented in prisons and govern the supervision of probationers and parolees in the community post-release."¹⁰

NDCS has it within its power to implement evidence-based programs in the prisons and to solidify the pre-release preparation and transition back to non-institutional life. The Pew Center study cites several evidence-based resources which can help in developing program content. The National Governors Association published an article in 2005 which summarizes "strategic policy innovations" which can improve prisoner re-entry. Again, some strategies lie outside of the purview of NDCS. The strategies over which corrections has control include "Improving the process by which prisoners exit prisons so that key supports are in place during the initial transition," and "Developing re-entry initiatives that build on key social relationships such as family, friends, and the faith community – and improve access to other community-based supports and services."¹¹

2.2.2 Increased Demand for Pre-Release Capacity in Omaha and Lincoln:

Successful strengthening of key social relationships in Nebraska requires pre-release inmates to be housed in one of the two main centers for release – Lincoln or Omaha – where strong community involvement in corrections can be used to help ease the transition. Providing supports during initial transition back into the community also requires pre-release preparation which has a dual focus. These programs should provide content-based material (job readiness, life skills, etc.) but should also be designed to transition inmates from institutionalized behaviors and decision-making models into a new culture which supports independent and self-generated decisions, which will ultimately lead to successful re-integration into society. As such, the need for a dedicated pre-release "therapeutic community" type of program for inmates within 6-12 months of release is very much needed within the NDCS. These programs are a natural enhancement to the existing Community Corrections Center programs currently in place at Community Corrections Center – Lincoln (CCC-L)

⁹ The increase was attributed by prior NDCS director Bob Houston as pertaining to the inclusion of technical parole violations in the study, rather than limiting recidivism to new criminal activity and/or incarceration. http://journalstar.com/news/local/crime-and-courts/nebraska-s-recidivism-rate-lower-than-national-average/article_ce3ecb3e-2851-5c86-8241-9e1745571028.html

¹⁰ Pew Recidivism Study 2011, page 26

¹¹ <http://www.nga.org/cms/home/nga-center-for-best-practices/center-publications/page-hsps-publications/col2-content/main-content-list/improving-prisoner-reentry-throu.html>

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and Community Corrections Center – Omaha (CCC-O), which offer inmates a work-release/work-detail opportunity (classification 1,174 male 4A/4B beds plus 195 female 4A/4B beds for a total of 1,369 in the NDCS system), typically in the last six to twelve months prior to release.

The need for a more robust pre-release capacity is supported by the forecasts completed in the Master Plan, which identified a demand for increased 4A/4B beds. In the NDCS, 4A/4B inmates are predominantly re-entry or pre-release offenders who have been “pushed down” from higher custody classifications elsewhere in the system (usually 2X, 3A, or 3B) as they near their anticipated release date. With a total of only 290 design beds for 4A/4B inmates at these two facilities in the system (200 design beds at CCC-L in Lincoln and 90 design beds at CCC-O in Omaha), and both facilities housing close to double those numbers (361 at CCC-L and 167 at CCC-O (August 31, 2015), there is a potential system wide shortfall of 934 4A/4B beds by 2029¹².

2.3 Alternatives Considered

Alternatives considered include the following:

2.3.1 Construction of a new prison to meet the forecasted needs

The option initially considered in the master plan for increasing capacity at this custody level was constructing a new prison. One of the priorities of the Master Plan was to utilize existing facilities to the greatest extent possible. Any new facility requires administrative structure and personnel to manage the facility, as well as new core, facility, and support infrastructure. One of the parameters of the Master Plan was to leverage existing infrastructure, land, and administration as much as possible in the crafting of any recommendations; therefore, expanding CCC-L was preferable to construction of a new facility. Any new prison scenarios were discarded.

2.3.2 Increase the capacity for community custody inmates at other NDCS adult correctional facilities (DEC, LCC, NSP, OCC, WEC, TSCI, NCCW).

Correctional facilities pose an almost intransigent challenge. These structures are fixed in location, and style, often custom-tailored to the populations they will house and to the correctional standards at the time of construction.

Everything from cell size to program space ultimately becomes a factor which restricts flexibility of use moving forward. The immutability of hardened physical structures coupled with the high cost of prison construction results in prison systems with slow or no facility replacement, which carry the legacy of previous trends forward in continual and physically real ways. Nebraska is no different; the other NDCS prisons are poorly equipped to handle this new demand. This alternative was considered and discarded for the following reasons, by facility:

- DEC - this facility is appropriate for intake only, with limited programs and inmate services. It serves as the entry point to the system and should not be used for general population housing or for inmates who are ready to reenter the community.
- LCC - this facility has a high level of operational stress due to limited core capacity, and the adjacent land has a higher and better use as the site of the recommended Medical/Mental Health/Intake/Food Service expansion to serve the DEC/ LCC complex.

¹² The 934-bed shortfall is based on the combined occupancy of 435 (300 at CCC-L and 135 at CCC-O) recommended in the Master Plan, and a projected 4A/4B total population of 1,369. If the combined 4A/4B occupancy remains at 549, the level seen in August 2015 (361 at CCC-L and 167 at CCC-O), the shortfall to meet the 2029 forecast of 1,369 4A/4B beds is 820.

- NSP - this facility has a high level of operational stress due to limited core capacity, and serves as one of the system's high-security facilities. This makes it inappropriate for housing community custody inmates. The limited land at this facility has a higher and better use in providing expanded core services and/or temporary restrictive housing, as identified in the master plan.
- OCC - Omaha is an ideal location for re-entry housing, but this facility does not have sufficient expansion capabilities beyond the 40 restrictive disciplinary housing beds and increased core recommended in this Master Plan.
- CCC-O - While Omaha is an ideal location for re-entry housing, the existing CCC-O campus is limited by physical site constraints. This Master Plan recommends expansion at this facility, but recognizes that the existing site is not large enough to accommodate housing and services for more than 300 inmates.
- NCYF – this facility serves a youthful offender population. Expansion is possible on this site, but expansion for re-entry custody males was discarded due to the low volume of youthful inmates that are processed through the system.
- NCCW - this facility is female-only and is located in York, NE; therefore, it is not an optimal location for reentry preparation nor is it appropriate for male inmates.
- TSCI - this facility was designed for high-security inmates and is located in Tecumseh, NE. Original plans called for a cadre of minimum or community custody inmates to serve as inmates. The master plan explored this option and concluded that staffing poses a regular challenge; therefore, it is not a recommended priority location for expansion, nor is it the optimal location for community custody inmates.
- WEC - the Work Ethic Camp was created to serve probationers and is located in McCook, however, since 2001 changes have populated this facility with minimum custody inmates. Although land and expansion is possible, McCook is not an optimal location for re-entry preparation, as it is far from the two locations to which most inmates return (Omaha and Lincoln). Expansion of WEC was not recommended as a high priority in the Master Plan.

2.3.3 Reduce the need for community custody beds by some programmatic or alternate sentencing means:

This alternative is attractive, because treatment is typically a less costly solution, financially speaking, than incarceration.

The Council of State Governments (CSG), in conjunction with leadership from the Executive, Legislative, and Judicial branches of government in Nebraska, developed LB605, which went into effect on August 30, 2015. The goals of this bill are to reduce recidivism, increase public safety, and avert spending on the State correctional system through the implementation of evidence-based practices and changes to the way criminal sanctions are issued in the State. CSG estimates project that the multitude of statutory changes that have been made to all parts of the Nebraska criminal justice system will provide a net reduction of over 1,000 prison inmates by the end of FY2020.

3.0 LOCATION & SITE CONSIDERATIONS

Whenever new construction is necessary in a system, it is natural that it be focused on refreshing the system to include the newest policies, treatments, and programs. Ultimately, CCC-L's current site was determined to be the best location for expansion of the NDCS' re-entry / pre-release capacity, with a long-term plan for 450 new beds at CCC-L and 300 new beds at CCC-O. CCC-L was chosen for the first expansion, the addition of 160 female community custody beds as recommended in this program statement.

A facility expansion, currently in design and scheduled for completion in 2019, will add 160 female beds designed to meet all relevant correctional standards and offer a high level of treatment, vocational, and program opportunities focused on a successful return to the community. These improvements will be housed in new construction, together with a new food preparation/food service building and new facility maintenance/warehouse structure.

This building will afford a rapid initiation of the concept of the larger project by providing immediate options for expanded housing prior to the completion of the full buildout of the larger project under way.

3.1 County

This proposed project is located in Lancaster County (DAS County #55).

3.2 Town/ Campus

The proposed project is located at the Nebraska Department of Correctional Services (NDCS), CCC-L.

3.3 Proposed Site

The proposed site of this expanded campus is on state owned land adjacent to the existing building. The total area of the proposed expanded site is approximately twenty-six (26) acres.

3.4 Statewide Building Inventory

The existing site inventory identification is the land tag 46W92987L. The existing CCC-L main building inventory tag is [46W0298700B](#) and the existing CCC-L storage maintenance building inventory tag is [46W0301600B](#).

3.5 Influence of Project on Existing Site Conditions

3.5.1 Relationship to Neighbors and Environment

The site has a rural/ suburban character and the immediate land surrounding the site is agricultural use. Suburban development to the north and east is farther from the site. The CCC-L is located on the southeast corner of a large state owned parcel containing two other NDCS institutions (DEC and LCC). The existing CCC-L is located on the north side of West Van Dorn Street, a relatively moderate traffic arterial street. The proposed expansion area is behind the CCC-L on land sloping down to a large drainage pond. Generally, the majority of the campus buildings would not be visible from West Van Dorn Street - the main public access.

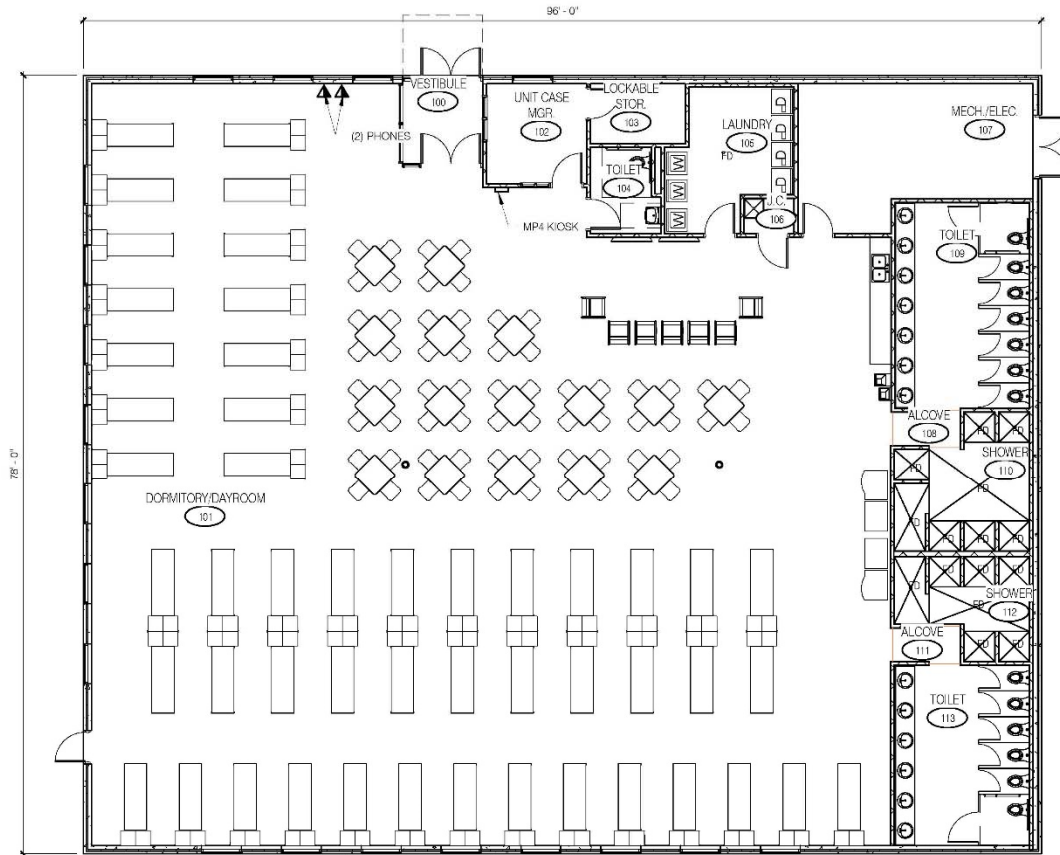
3.5.2 Utilities

Site utilities will be added to serve all new additions to the campus, including this building.

3.5.3 Parking and Circulation

The existing CCC-L parking consists of about 90 stalls for public and staff parking south of the CCC-L along West Van Dorn Street.

3.5.4 Project Concept



FLOOR PLAN-OPTION A
3/32" = 1'-0"
7,488 GSF



MAIN LEVEL FLOOR PLAN- OPTION A
**NEBRASKA CCC-LINCOLN PHASE 1
100 BED DORMITORY FACILITY**

AUG. 10, 2016

A-1a
CWP 16140

4.0 COMPREHENSIVE PLAN COMPLIANCE

4.1 Year of the NDCS Comprehensive Plan and Updates/ Revisions

The Agency's Strategic Capital Facilities Master Plan was completed October 27, 2014. The Master Plan was submitted to the Department of Administrative Services/State Building Division, State Budget Office, and the Legislative Fiscal Office on October 28, 2014. A full copy of the Master Plan is on file with the Engineering Division, Nebraska Department of Correctional Services.

4.2 Consistency with the NDCS comprehensive capital facilities plan

The NDCS Master Plan identified three projects for prioritization in the first five years, by priority level:

- Renovation and Expansion of CCC-L
- Renovation and Expansion of CCC-O
- Construction of centralized medical/ intake/ foodservice facility at the DEC / LCC campus, together with specialized mental health stabilization housing, temporary medical housing, and isolation housing, as well as new food service/dining facilities.

The CCC-L project was identified as the highest priority. The steps defined in this Program Statement will provide 100 temporary beds in anticipation of the completion of the full expansion of 160 new beds for a comparatively low anticipated investment, accelerating the operational impact of one of the three priority projects recommended by the Master Plan.

4.3 Consistent with the Current Statewide Comprehensive Capital Facilities Plan

This Program Statement complies with the Statewide Comprehensive Capital Facilities Plan and the Mission Statement for Nebraska Capital Construction by offering a capital solution to dealing with an expanding prison population and core program support that affects all Nebraskans.

Mission Statement for Nebraska Capital Construction:

"This mission of capital construction in the state of Nebraska is to plan, fund, design, construct and maintain facilities to serve the best interest and needs of ALL Nebraskans in an efficient and cost-effective manner."

4.3.1 Facilities should be accessible and designed/ constructed to serve the interest and needs of ALL persons.

The remodeled CCC-L facility and all new site additions will comply with current ADA standards.

4.3.2 Facilities should represent a wise, responsible use of taxpayer funds, which utilizes efficient, cost effective design and construction methods & modern technology, and results in reasonable ongoing operations/ maintenance costs.

This building will be designed and equipped using best practice contemporary design with staff efficiencies and reasonable operational costs in mind. Operations and maintenance cost will be minimized without adversely affecting functional operations.

4.3.3 Facilities should be safe, promote health and well-being, and maintain a quality of life for ALL persons.

This safe and secure remodel and expansion is intended for the benefit of the public, staff, and inmate community re- entry. Treatment and education programs will enhance health and wellbeing for inmates

PROGRAM STATEMENT NDCS

housed in this facility, and will facilitate successful re-entry into the community.

4.3.4 Facility decisions and projects should best reflect the state's stewardship role in protecting and maintaining existing facility assets.

This project provides for the construction of a building in a location and manner which will afford long-term use within the scope of CCC-L, an existing state facility, which will help to conserve existing resources and eliminate the expense of building a new facility.

4.3.5 Facility decisions and projects should best serve the long-term interest of ALL Nebraskans including future generations.

The new CCC-L campus will be a long term asset that will serve the current inmate population. The estimated life of the new and remodeled facilities will exceed 50 years. This building, although initially intended for space, will be designed with durability and flexibility in mind to allow for its long-term use on the site for either housing or program space.

4.3.6 Based appropriate evaluations facilities should responsibly support state agencies, their missions & goals, and be of service to Nebraskan's citizens.

The proposed CCC-L campus supports the mission, values, goals and vision of the Nebraska Department of Correctional Services. Nebraskans will benefit from its operation and inmates will receive needed support programs to better prepare them for community re-entry.

4.3.7 Facility project should encourage partnering, cooperation and the sharing of resources between state agencies, local governments and private entities, where appropriate.

With the proposed addition of a culinary program, improved facility maintenance/warehouse training, and increased community custody housing, the CCC-L campus illustrates the desire and need to be a critical partner in this combined NDCS/community effort to bridge inmate transitions between prison and the community. This building will complement the implementation of the concept.

4.3.8 State facility planning, design and construction should act as a model for other state and local governments, as well as private entities and institutions.

The new female housing unit at CCC-L will be a model for current standards in community correctional centers. The design and operational structure will enhance the re-entry capabilities of NDCS and the continuity of services that are offered to inmates. This building will complement that plan.

4.3.9 State facilities should strike a balance between quality and quantity and incorporate a level of excellence that reflects a high appreciation for the built and natural environments.

The expansion of this existing state facility will incorporate and provide a balance between quality and quantity, and will preserve and enhance an existing state owned building. The proposed design of this building will use as much existing natural landscaping as possible, and will be located so it will not interfere with the larger expansion.

4.3.10 State facilities and those who plan, build and care for them must be accountable to ALL Nebraskans and responsive to their changing need.

This expansion project will aid NDCS with the rehabilitation of inmates who are close to release. By returning inmates to society who have received treatment and vocational programs, we believe this project demonstrates accountability.

5.0 ANALYSIS OF EXISTING FACILITIES

5.1 Functions / Purpose of existing programs as they relate to the proposed project

The current purpose of the existing Community Corrections Center - Lincoln (CCC-L) is to house and facilitate male and female inmates for work release and work detail outside of the facility. Short lengths of stay and work commitments limit programming functions within the facility.

The larger expansion project, in design and scheduled for opening in 2019, will create a separation for male and female inmates by creating an entirely separate housing/program area for women. A new food preparation/food service area will be provided, allowing the existing food preparation area to be converted to a culinary training program. The existing dining area can be used as program/multi-purpose space for the male population, whose numbers exceed the recommended SF of dayroom space available. The facility will also gain a separate warehouse/facility maintenance building with shops, to support the building and the job skills programs associated with maintenance functions.

This temporary building will allow for some of the housing expansion to occur prior to 2019, by providing a building capable of housing 100 community custody inmates. Accelerating the availability of community custody beds will relieve other facilities in the system, allowing for a ripple of positive impacts to be felt throughout the NDCS system.

5.2 Square footage of existing areas

The gross square footage of the existing CCC-L is 40,065 square feet. The existing building is proposed to be reused with minimal renovations.

5.3 Utilization of existing space by facility, room, and/ or function

The existing CCC-L building will be fully utilized. The four housing wings will undergo minor finish upgrades. The existing food preparation kitchen will be repurposed for a culinary program.

Additions in the larger expansion project will house the required new functions, specifically female housing, new food preparation/food service area, and new facility maintenance/warehouse area.

This new construction will complement the implementation of the larger expansion, by providing flexible space capable of housing up to 100 community custody inmates.

5.4 Physical Deficiencies

The existing CCC-L facility systems and interior finishes are stressed due to the high population demands compared with the original capacity (designed for 200, serving 400). Core spaces are inadequately sized to accommodate the greater inmate population. Meeting spaces for treatment, counseling and staff are lacking per current ACA standards. Kitchen, laundry, toilets and showers all experience double usage, exceeding their design capacity.

Some of these needs will be addressed through construction of a new institutional kitchen, construction of new ACA-compliant female housing, repurposing of the existing kitchen for culinary purposes, and re-assigning the existing dining area for male multi-purpose space. These additions are part of the larger expansion project scheduled to open in 2019. Addressing needs during the interval of time between now and 2019 is the impetus for this interim project.

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The following is the priority list of current budget requests to address existing structural deficiencies:

- Roof repair/ replace
- ADA power assists at entry
- Replace circulation door locks
- Replace exterior door locks
- Computerized energy management
- Install attic ventilation

5.5 Programmatic Deficiencies

A large number of parole hearings occur at this facility however, no space was originally planned or designed for this purpose. Because CCC-L was designed for inmates working outside most of the day, the available program and core services space is insufficient for inmates who would not be working outside. As such, the expansion at this facility will increase demand for core support services and the number of inmates to be housed here. Finally, the mixed gender population, combined with the freedom of movement, can be problematic. Sound correctional practices dictate that males and females be sight and sound separated.

Constructing of this temporary building has the potential to mitigate a deficiency of long-term program space.

5.6 Replacement cost of existing buildings

The existing CCC-L building will be fully utilized and expanded. It will not be replaced.

5.7 Existing Facility Illustration



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6.0 FACILITY REQUIREMENTS & THE IMPACT OF THE PROPOSED PROJECT

6.1 Functions / Purpose of the Proposed Program

6.1.1 Activity Identification and Analysis

The pre-architectural space program identifies the space needs associated with the proposed expansion of the CCC-L facility to include separate male and female community custody housing and associated programming. That project will include construction of three new functional areas at CCC-L (female housing, food preparation/food service, and facility maintenance/warehouse), with the associated pre-design, design, site, and construction efforts associated with new construction.

This project anticipates a 2+ year process before long-term expansion buildings are occupiable, and strives to accelerate the benefits of that project by affording an interim housing option for 100 community custody inmates, which can be rapidly constructed and occupied.

6.1.1.1 Correctional Program Goals

- Provide custody-appropriate ACA compliant housing and on-unit services to bring the design capacity into alignment with the facility occupancy to the greatest degree possible.
- Provide a rapid solution to part of the program of the larger expansion through construction of a tilt-up building which can be modified to suit a range of purposes long-term.

6.1.1.2 Site perimeter and site security goals

- Leverage the physical contours of the site to minimize the use of stairs and retaining walls.
- Offer the appropriate level of openness and free movement to the community custody population while maintaining appropriate male/female separations

6.1.2 Projected Occupancy Use/ Levels

This facility is projected to be fully occupied and used.

This building will be fully occupied and utilized in both the short and long terms either as inmate housing or program space.

6.1.3 Personnel Projections

NDCS provided an estimate of personnel to operate the new housing unit, as follows:

- Corrections corporal – one position, 5.0 FTEs
- TOTAL – 5.0 FTEs

6.1.3.1 Anticipated Occupancy

This facility will provide a total of 100 community custody beds for inmates pending parole, including personal laundry and dayroom space.

The demand for additional community corrections beds within the NDCS suggests that this facility will be fully occupied and staffed starting when it is opened.

6.2 Space Requirements

6.2.1 Square Footage by Individual Areas and/ or Functions

The space requirements in the form of an architectural space program are indicated in the summary space table. The total space required is 7,543 Building Gross Square Feet.¹³

1.000 Multi-Purpose/Dormitory Building

Space No.	Component	Users per Area	No. of Areas	Standard (NSF)	Total (NSF)	Comments
1.100 Multi-Purpose/Swing Dormitory Building						
1.101	Vestibule Entry	-	1	40	40	To retain climate control inside building
1.102	Restrooms	-	13	26	338	13 toilets, 13 sinks (unisex) @ 1:8 per ACRS
1.103	Shower Room	-	13	35	455	13 @40 NSF ea., 1:8 per ACRS, for up to 108
1.104	Dormitory/Dayroom	100	1	45	4,500	@45 NSF pp, peak occ. 100, incl. case worker
1.105	Personal Laundry	-	-	180	-	Inside dayroom
1.106	Corrections Corporal	-	-	80	-	Inside dayroom
1.107	Lockable Storage	-	1	48	48	Inside or near Case Manager
1.108	Staff Toilet	-	1	65	65	Accessible, adjacent to staff office
1.109	Janitor's Closet	-	1	20	20	
Total NSF					5,466	
DGSF @ 15%					820	
Total DGSF					6,286	
1.000 TOTAL SPACE NEEDS				DGSF	6,286	
				BGSF	7,543	<i>at 12%</i>

6.2.2 Basis for Square Footage/ Planning Parameters

American Correctional Association (ACA) standards were used to guide all housing areas and associated spaces. Functional components were totaled and a departmental grossing factor was applied to account for the few internal walls that are required. A building grossing factor of 10% (to account for exterior wall thicknesses and mechanical areas) was also applied.

6.2.3 Square Footage Difference Between Existing and Proposed Areas (Net & Gross)

Existing NSF: 34,743 net sq. ft.
 Existing BGSF: 40,065 building gross sq. ft.

Proposed NSF expansion(Includes Existing): 73,168 net sq. ft. (A difference of 38,245 nsf)
 Proposed BGSF expansion(Includes Existing): 97,509 building gross sq. ft. (A difference of 57,444 bgsf)

Proposed new temporary bldg NSF 5,466 net sq. ft
Proposed new temporary bldg BGSF 7,543 building gross sq. ft.

¹³ Square Foot designations are as follows: NSF = Net Square Feet, or interior areas not including interior wall thicknesses or circulation between rooms. DGSF = Departmental Gross Square Feet, also sometimes Rentable Square Feet, includes net areas plus interior wall thicknesses and circulation required to complete a functional area. Grossing factors vary depending on size and makeup of department, ranging from 10% to 45%. BGSF = Building Gross Square Feet, or area within the exterior envelope of the building, including exterior walls, building shared circulation and mechanical spaces, and any areas not detailed as part of other functional areas.

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NDCS

6.3 Impact of the Proposed Project on Existing Space

6.3.1 Reutilization and Function(s)

The entire CCC-L facility will be reutilized (see floor plans for existing CCC-L facility in Section 5.7) and will continue to function as it does now.

6.3.2 Demolition

No building demolition is planned.

6.3.3 Renovation

No portion of the existing building will be fully renovated.

The total New Construction required for this project is:

- **7,543 BGSF**

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7.0 EQUIPMENT RESOURCES

7.1 List of Available Equipment for Re-Use

No existing equipment is available for re-use.

7.2 Additional Equipment (if applicable)

7.2.1 Fixed Equipment

No fixed equipment will be required.

7.2.2 Movable Equipment

Movable equipment includes laundry equipment as referenced in the program.

- Personal Laundry: Three washers and four dryers of heavy duty residential type

7.2.3 Special or Technical Equipment

No special or technical equipment identified at this time.

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8.0 SPECIAL DESIGN CONSIDERATIONS

8.1 Construction Type

The proposed new construction consists of one buildings located to the southeast of the existing facility, detailed as follows:

- The buildings are not physically connected. The construction type is to be pre-cast concrete construction.
- The existing CCC-L facility and concurrent expansion project will not be affected by this project

8.2 Heating and Cooling Systems

The heating and cooling systems will be designed with low maintenance and longevity in mind. Gas-fired, rooftop units will provide heating and air conditioning to the building. Separate ventilation equipment will be provided to meet current building code requirements.

8.3 Life Safety/ ADA

This project will be designed to meet all applicable life safety/ADA standards and requirements at the time of design.

8.4 Historic or Architectural Significance

There is no historic significance known regarding the site. The existing CCC-L structures are relatively modern structures.

8.5 Artwork

The inclusion of appropriate artwork, while encouraged, is not mandatory for this project. Due to the restricted nature of this facility, public access is limited and the buildings are not considered public buildings per state statute 82-318. Therefore, the 1% artwork requirement does not apply and is not included in the budget.

PROGRAM STATEMENT

NDCS

8.6 Phasing

It is anticipated this project will be completed in a single phase. The existing CCC-L facility can be operated at full capacity during the new construction.

8.7 Future Expansion

Site utilization within this program does not impact the previously identified expansion opportunities to the north and west of the existing and proposed new structures.

8.8 Other

Food service and program delivery will be provided within the main CCC-L campus.

9.0 PROJECT BUDGET AND FISCAL IMPACT

9.1 Cost Estimates Criteria

9.1.1 Sources of Recognized standards, comparisons, and sources used to develop the estimated cost

The project budget cost estimate was developed collaboratively. Historical cost information was compiled by the consultant team consisting of Dewberry, Carlson West Povondra Architects, and Davis Design.

RS Means Square Foot Costs 2016 was utilized as a reference comparison to costs developed by the team.

9.1.2 Year and month of estimate, inflation factor(s) used

Cost estimates included were developed in August 2016, reviewed and finalized prior to the final document submitted August 2016.

Recent historical construction inflation in Nebraska since the 2008 national economic downturn varies across the state. In the Lincoln and Omaha Metropolitan Areas, the construction marketplace has experienced an unusually high amount of new large-scale projects. This work is in addition to a healthy amount of normal-sized commercial and residential construction. As a result, general contractors are currently experiencing difficulties obtaining adequate subcontractor bids. The industry consequence is a regional project construction inflation of approximately 5% annually for the next several years. A 2.85% inflation factor has been applied to adjust the 2016 based dollars to the anticipated midpoint of construction (2017). Construction inflation will need to be adjusted if the project is delayed beyond the timelines given in Section 11.

9.1.3 Gross and net square feet

Existing NSF:	34,743 net sq. ft.
Existing BGSF:	40,065 building gross sq. ft.

Proposed NSF expansion (Includes Existing):	72,028 net sq. ft. (A difference of 37,285 nsf)
Proposed BGSF expansion (Includes Existing):	97,509 building gross sq. ft. (A difference of 57,444 bgsf)

Proposed new temporary space NSF	5,466 net sq. ft
Proposed new temporary space BGSF	7,543 building gross sq. ft.

9.1.4 Total project cost per GSF (gross square foot)

\$238.63/BGSF
(Assumptions: Cost = \$1.80M, BGSF = 7,543)

9.1.5 Construction cost per GSF (gross square foot)

\$198.28/BGSF
(Assumptions: Construction Cost = \$1,454,650, BGSF = 7,543)

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9.2 Total Project Cost

9.2.1 Program Planning

This current Program Statement consists of the Carlson West Povondra/Dewberry Team. The total cost for this programming effort for Phase I (this 100 bed addition, only) is \$12,000.

9.2.2 Professional Fees

Under the heading of support expenses are bundled A/E/ fees, surveys and testing, bidding, and reimbursable expenses. The cost for these items is 10.0% of combined site work and building construction cost estimates. Of this amount 9.2% is allocated for A/E fees. Reimbursable expenses for the A/E Team will vary depending on travel, scope, etc.

9.2.2.1 Professional Design Consultants

Local based engineering consultants (50% of total fee)

9.2.2.2 In-House Consultants

Prime and/or local firm (50% of total fee)

9.2.2.3 Other Consultants

None

9.2.3 Construction

The cost estimates are provided with complete project budgets.

9.2.3.1 General Construction

One new building is included in this project. The existing CCC-L Building will not be included in any construction work.

This new temporary use inmate housing facility is to be a permanent structure. The perimeter walls are to be insulated, load-bearing, pre-cast concrete sandwich panels. The roof structure will be steel construction covered with insulation and a single membrane EPRM roof. Interior finishes will be basic with exposed structure, conduits, sprinkler pipe, etc.

The heating and cooling systems are as described in the previous section 8.2. Other MEP work includes temperature controls, fire protection, electrical work including LED lighting, emergency powered devices, voice and data systems, and inmate kiosks.

Plumbing work includes toilet and shower fixtures. Special systems include security controls and devices.

9.2.3.2 Fixed Equipment

Costs are included in the project for personal laundry equipment and other miscellaneous equipment included in the space program.

9.2.3.3 Site Improvements

Site improvements include earthwork to accommodate the new building.

Site utilities consist of extensions to the street for water, natural gas, communications, power, and sanitary sewer.

Concrete work includes flatwork for parking and sidewalks.

Other site work includes exterior lighting, landscaping, and site signage.

9.2.3.4 Moveable Equipment

Fixtures, furniture, furnishings, accessories, mobile communication devices, etc. are all included in the project budget. An allowance of 30% was provided.

9.2.3.5 Special or Technical Equipment

Systems and equipment for surveillance and security appropriate to the community custody level are provided in the project budget incorporated in with the building gross square foot costs.

9.2.3.6 Land Acquisition

None State-Owned Land

9.2.3.7 Artwork (for applicable projects)

Not applicable

9.2.3.8 Other Costs

Costs for the option of a Central Energy Plant are not included in this Program Statement.

9.2.3.9 Project Contingency

A 6.75% project contingency is included in the budget.

**PROGRAM STATEMENT
NDCS**

9.2.4 Estimated Project Cost

8/10/2016

Estimated Project Cost - 100 Bed Housing Facility at CCC-L

	Estimated Cost
I. Construction Related Costs	
A. Sitework	
1. Earthwork	\$10,000
2. Site Utilities	\$18,950
3. Storm Water Management	\$3,500
4. Pavement - Parking & Sidewalks	\$5,500
5. Exterior Lighting	\$2,800
6. Landscaping	\$2,000
7. Signage/Miscellaneous	\$1,500
8. Underground conduit connections to CCC-L	\$6,000
Subtotal	\$50,250
B. Building Construction	
1. Housing Building (7,543 BGSF) (\$198.28/BGSF) (Including security devices and installation)	\$1,404,000
Subtotal	\$1,404,000
C. Support Expenses	
1. Program Statement	\$12,000
2a. A/E Fees	\$134,000
2b. Surveys & Testing, Bidding & Reimbursable Expenses	\$15,000
3. Fixtures, Furnishings & Non-fixed Equipment	\$30,000
Subtotal	\$191,000
A + B + C Subtotal	\$1,645,250
Inflation to Construction Midpoint	\$41,400
Project Contingency	\$113,350
TOTAL COSTS	\$1,800,000

9.3 Fiscal Impact (first full year of operation)

9.3.1 Estimated additional operational and maintenance costs per year

The program and mission of this facility was reviewed by NDCS and related agencies. Proposed inmate roles and new programs were considered. A total of 5 new FTEs are needed to operate the facility. The total estimated FTE cost is shown below.

The total estimated salary + benefit cost is expected to be \$250,000.

9.3.2 Estimated additional programmatic costs per year

None

9.3.3 Applicable building renewal assessment charges

There are no applicable building renewal assessment charges.

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10.0 FUNDING

10.1 Total Funds Required

A total of \$1,800,000 is needed to complete this project.

10.2 Project Funding Sources

The proposed funding source is the Nebraska Capital Construction Fund.

10.3 Fiscal Year Expenditures for Project Duration

Year	Purpose	Amount	Totals (as relevant)
FY 2016-17	Design Funds	\$ 134,000	
	Surveys, Testing, etc.	\$ 15,000	<i>includes reimbursables</i>
	Construction Funds	\$ 1,651,000	FY2016-17 \$ 1,800,000
<hr/>			
TOTAL		\$ 1,800,000	\$ 1,800,000

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11.0 TIMELINE

The timeline for this project assumes an expeditious schedule to ensure completion prior to the completion of the larger facility expansion. Timely state legislative approval is required to achieve this schedule.

Construction will include site development and new construction while the existing CCC-L facility remains in full operation.

A consideration for the impact of construction inflation must be accommodated in adjustments to the project budget if this proposed timeline is extended.

Proposed Project Timeline

1. Program Statement Completion	August 19, 2016
2. Design Completed	September 13, 2016
3. Bidding and Award	October 11, 2016
4. Contract Signed	October 19, 2016
5. Begin Construction	October 21, 2016
6. Substantially Complete Construction	September 9, 2017
7. Full Occupancy	October 2017

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12.0 APPENDIX A – Detailed Architectural Space Program

The space program table which follows include the detailed makeup of each functional area included in the summary table in Section 6.1

Each functional component is divided into sub-components, indicated through numbering and grouping of spaces, so that spaces (rooms or areas) totaled together require adjacencies as a group.

Each space table includes a space number, a component (room) name, the number of proposed users per area (only included where relevant), and the number of areas to be included in the design. Standards are indicated as per unit (either per space or per person). The resulting Total Net Square Feet required are given, and departmental grossing is added as appropriate to the space type and configuration. Comments and details noted to the right are the most salient details determined in this phase of effort for carryover into design.

Where more than one element is required, the DGSF total is multiplied at the bottom of the space table, so that the table isn't repeated twice.

1.000 Housing – Multi-Purpose/ Dormitory Building

This program includes one 100-bed dormitory with dayroom, toilets/showers, personal laundry, and unit management space, for temporary use only. The building is designed so that alternate (non-housing) uses will be possible in the long-term. Because it is temporary space, no change will be made to the design capacity of this facility.

1.000 Multi-Purpose/Dormitory Building

Space No.	Component	Users per Area	No. of Areas	Standard (NSF)	Total (NSF)	Comments
1.100 Multi-Purpose/Swing Dormitory Building						
1.101	Vestibule Entry	-	1	40	40	To retain climate control inside building
1.102	Restrooms	-	13	26	338	13 toilets, 13 sinks (unisex) @ 1:8 per ACRS
1.103	Shower Room	-	13	35	455	13 @40 NSF ea., 1:8 per ACRS, for up to 108
1.104	Dormitory/Dayroom	100	1	45	4,500	@45 NSF pp, peak occ. 100, incl. case worker
1.105	Personal Laundry	-	-	180	-	Inside dayroom
1.106	Corrections Corporal	-	-	80	-	Inside dayroom
1.107	Lockable Storage	-	1	48	48	Inside or near Case Manager
1.108	Staff Toilet	-	1	65	65	Accessible, adjacent to staff office
1.109	Janitor's Closet	-	1	20	20	
Total NSF					5,466	
DGSF @ 15%					820	
Total DGSF					6,286	
1.000 TOTAL SPACE NEEDS				DGSF	6,286	
				BGSF	7,543	<i>at 12%</i>

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