

CAPITAL PLANNING ADVISORY BOARD

**2022-2028
Agency Capital Plan**

Staff Analysis and Comments

Branch: Executive Branch

Cabinet: Justice and Public Safety

With approximately 8,000 full-time employees, the Justice and Public Safety Cabinet (JPSC) is one of the largest agencies in state government. The cabinet's vision is to continuously improve and enhance public safety in all of its departments. Priorities for the cabinet's capital plan are based on the overall impact of those policy initiatives and the cabinet's ability to succeed in its mission.

The following agencies within the cabinet report proposed projects in their 2022-2028 capital plans:

- Department of Corrections (DOC)
- Department of Criminal Justice Training (DOCJT)
- Department of Juvenile Justice (DJJ)
- Department of Public Advocacy (DPA)
- Kentucky State Police (KSP)

PROPOSED PROJECTS – Financial Summary

Funding by Source	<u>2022-2024</u>	<u>2024-2026</u>	<u>2026-2028</u>	<u>Total</u>
General Funds	\$376,306,300	\$17,278,100	\$19,387,000	\$412,971,400
Restricted Funds	7,326,000	5,717,000	6,425,000	19,468,000
Agency Bonds	<u>43,840,000</u>	<u>13,024,000</u>	<u>20,774,000</u>	<u>77,638,000</u>
Total	\$427,472,300	\$36,019,100	\$46,586,000	\$510,077,400

Funding by Agency				
Dept. of Corrections	\$273,008,000	0	0	\$273,008,000
Dept. of Juvenile Justice	3,340,000	2,400,000	3,210,000	8,950,000
Dept. of Criminal Justice Trng.	51,166,000	18,741,000	27,199,000	97,106,000
Kentucky State Police	98,308,300	14,878,100	16,177,000	129,363,400
Dept. of Public Advocacy	<u>1,650,000</u>	<u>0</u>	<u>0</u>	<u>1,650,000</u>
	\$427,472,300	\$36,019,100	\$46,586,000	\$510,077,400

JUSTICE AND PUBLIC SAFETY CABINET
Proposed Projects Involving the General Fund

(amounts in **bold** are the total budget)

2022-2024

(Projects listed by agency priority; descriptions are from the agency submission)

- 1 Blackburn Correctional Complex - Medical Services/CPTU Relocation from KSR** **\$66,319,000**
This proposed project will relocate the Kentucky State Reformatory (KSR) Correctional Psychiatric Treatment Unit (CPTU) Building, Medical Dorm 12, Nursing Care Home, and Medical Dorm 10 to Blackburn Correctional Complex (BCC). The program will serve at least 50 psychiatric and 155 medical inmates and will have additional space for more patients. The patient population are mostly male inmates but it will also serve some female inmates in need of treatment. (CO) DOC Priority #9
CPAB Staff Notes
– *NEW project – has not been listed in a previous capital plan.*
– *Adequate land is available at Blackburn to construct and develop a 132,200 square foot medical facility with associated parking, circulation, and secure fencing. Expansion of the existing kitchen and dock area is proposed to service the new medical facility.*
– *The cabinet estimates the project will be constructed no later than February 2024.*
- 2 Little Sandy Correctional Complex - Expand Phase 2 Facility** **\$81,582,000**
This project will expand the capacity of the complex (a.k.a. Little Sandy Correctional Complex) by 816 beds. Cost for site development and design are in this scope. (CO) DOC Priority #8
CPAB Staff Notes
– *The Phase 2 expansion includes two 408-bed two-story dormitories of about 64,000 square feet each.*
– *Completion of Phase 2 will have a positive impact for the local community. The increased capacity of the prison will require a significant increase in operational staff, adding jobs to the area.*
– *The current budget authorized an \$8 million bond-funded project to design the expansion of the Little Sandy Correctional Complex.*
- 3 Eastern Kentucky Correctional Complex - Smoke Evacuation System Upgrade** **\$38,000,000**
EKCC was built in 1989. The current smoke evacuation system is over 31 years old and is the original system installed. Less than 50 percent of the evacuation system is working. This system has pneumatic controls that are not fully functional. The system is the same through the whole facility. With this system being outdated, parts are hard to find to maintain the system, which creates a life safety issue. The existing smoke evacuation system does not meet current codes of 10 to 12 air exchangers per hour, and as a result, potential smoke related fatalities can increase. (EQ) DOC Priority #1
CPAB Staff Notes
– *NEW project – has not been listed in a previous capital plan.*
- 4 Miscellaneous Maintenance Pool, Department of Corrections** **\$44,036,000**
The miscellaneous maintenance pool is needed to provide funding for immediate needs of the institutions, such as, but not limited to, roofing, security, environmental and OSHA compliance, heating and air conditioning, and paving. (CO) DOC Priority #10
CPAB Staff Notes
– *No additional funding is requested for the remaining two biennia.*
– *The current budget provides for a \$10 million bond-funded maintenance pool.*
- 5 Miscellaneous Maintenance Pool, Department of Juvenile Justice** **\$3,340,000**
The pool is critical to the support and maintenance of the 128 buildings owned and operated by DJJ. These buildings operate 24/7/365 to provide residential accommodations of varying security levels for juveniles remanded into the custody of the department by the courts or awaiting trial. The facilities are required to operate in compliance with codes, mandates, and accreditation standards. Amongst other things, the pool will provide maintenance and/or replacement equipment, roofs, and HVAC systems. (C-PI) Juvenile Justice Priority #1
CPAB Staff Notes
– *Additional GF of \$2,400,000 and \$3,210,000 are proposed for 2024-26 and 2026-28.*

- 6 Miscellaneous Maintenance Pool, Kentucky State Police** **\$4,228,000**
 Kentucky State Police needs to have its miscellaneous maintenance pool increased to \$1,500,000 each year in order to maintain its aging buildings which incur major infrastructure problems each year. This project will fund the maintenance requirements for the aging buildings operated by KSP. Most of our Posts are over 35 years old and in need of replacement or expansion. However, until this occurs, we must maintain them as best we can for the health and safety of KSP employees and the public. (CO) KSP Priority #9
CPAB Staff Notes
 – Additional GF of \$4,422,000 and \$4,622,000 are proposed for 2024-26 and 2026-28.
- 7 Kentucky State Police Facilities Safety Repairs** **\$2,349,000**
 The Kentucky State Police requests funds to perform much needed safety updates on Frankfort facilities, including the Academy. Some of the buildings need to be ADA compliant and some facilities lack adequate exterior or interior lighting making this a safety hazard. Some buildings require significant repairs or replacement of sprinkler/fire alarm systems. (CO) KSP Priority #8
CPAB Staff Notes
 – This project was submitted in the 2020-2026 capital plan as the "Various Building Renovations" project. The scope of work has changed, and rather than address KSP facilities statewide, the project will now address Frankfort facilities only.
- 8 Kentucky State Penitentiary - Cell House #4 Controls Upgrade** **\$1,310,000**
 Replace near 60-year-old door locking controls for Cell House 4. These controls are used to open the cell doors in each wing individually and in case of emergency to release all doors in each wing at one time. Facility locking controls are failing and well beyond their useful life. This project is an absolute necessity for life safety reasons per building code from the Fire Marshal's Office. (EQ) DOC Priority #3
- 9 Kentucky State Penitentiary - Security Fence Addition** **\$1,517,000**
 This project is an absolute necessity to maintain KSP's perimeter security and viability for continued use as the Commonwealth's only maximum security prison. Any breach in the security for outside perimeter fence can cause escape of inmates. (CO) DOC Priority #2
CPAB Staff Notes
 – NEW project – has not been listed in a previous capital plan.
- 10 Department of Public Advocacy Case Management System** **\$1,650,000**
 DPA provides constitutionally-required representation to indigent Kentuckians charged with crimes. A quality and comprehensive web-based case management system is needed to replace our existing system due to the vendor discontinuing and no longer supporting the current application (Justware). A case management system is critical to DPA to effectively serve our clients, the courts, and the Commonwealth. (IT) DPA Priority #1
CPAB Staff Notes
 – NEW project – has not been listed in a previous capital plan.
- 11 Luther Lockett Correctional Complex - Various Reroofs and Repairs** **\$5,850,000**
 The existing roofs are at a critical situation that threatens the operational stability of Luther Lockett Correctional Complex (LLCC). Many if not all of the existing roofs, especially the dormitories, are in poor to critical condition. Leaks, tears and cracks from the roof membrane put added strain to LLCC's maintenance staff (as well as inmates) to which they are not properly staffed or equipped to handle. Most if not all low sloped roofs are built up roof membrane (BUR) which are obsolete, way beyond warranty and life cycle. The average age of the roofs are approaching 40 years without replacement. The Commonwealth's current standard for reroofing is multi-ply modified bitumen roofing system which is a premium but has long term benefits. The replacement of these roofs is essential at LLCC. (C-PI) DOC Priority #4
- 12 Various Roof Repairs and Replacement** **\$1,772,000**
 This project will fund the roof repair issues in various posts and KSP-owned facilities to maintain the integrity of the structure and to keep it from deteriorating further. (CO) KSP Priority #11

- 13 Various HVAC Replacement and Repairs** **\$3,594,500**
This project will fund the HVAC requirements in most of the posts and KSP-owned offices. Current systems are so outdated in some buildings that they are hard to maintain, hard to find parts for, and extremely poor in energy efficiency. Where possible, KSP will repair the systems to prolong their life. Supply building located in Frankfort will require a replacement of HVAC. Its current system was installed in the 1950s. (CO) KSP Priority #4
- 14 Kentucky State Police Paving Repairs** **\$1,184,000**
Fifteen of 16 Posts and all five Frankfort based facilities require repairs or replacement of blacktop parking areas. (CO) KSP Priority #12
CPAB Staff Notes
– *NEW project – has not been listed in a previous capital plan.*
- 15 Kentucky State Police Posts Flooring Replacement** **\$1,057,000**
Thirteen of 16 Posts require replacement of existing floor covering. Most of these facilities are more than 20 years old. Flooring issues range from water damage to aging. (CO) KSP Priority #13
CPAB Staff Notes
– *NEW project – has not been listed in a previous capital plan.*
- 16 Kentucky State Penitentiary Infrastructure Upgrade** **\$3,827,000**
A study by Hafer Associates in November 2015 concluded that the Kentucky State Penitentiary subterranean infrastructure, sanitary sewer, storm sewer, water, fire-suppression, steam, and condensate return systems, have exceeded their useful life, and should be replaced. Excessive leaks have been observed causing waste of energy and excessive utility bills. This project is an absolute necessity to maintain viability for continued use as the Commonwealth's only maximum security prison. (C-PI) DOC Priority #6
- 17 Eastern Kentucky Correctional Complex - Facade, Fenestration Repair/Replacement** **\$28,747,000**
EKCC is the largest correctional facility in population and is one of the top two facilities with respect to security volatility. The original exterior wall insulated finishing system (EIFS), all exterior fenestrations (windows and doors) are in poor condition. All components fail to perform at an acceptable level and are out of warranty. Worsening conditions have impeded normal prison operations, increased maintenance costs and reduced facility energy efficiency. Given the condition of the exterior insulation finish system, windows and doors, a complete building envelope replacement is necessary for the Administration Building, Tower #1 and four housing units. (C-PI) DOC Priority #5
- 18 Mobile Data Terminal Refresh** **\$1,045,000**
Kentucky State Police has a fleet of approximately 650 mobile data terminals used in police cruisers around the Commonwealth. A majority of these terminals are coming to the end of their life expectancy. Mobile data terminals are used to keep the trooper/officer connected with vital life-saving information from the posts and the state and national systems. (EQ) KSP Priority #2
- 19 State Police Cruiser Mobile Router Equipment** **\$1,045,000**
The Kentucky State Police vehicles and the troopers/officers in the fleet need to be connected to gain vital real-time information. The importance of keeping the equipment up to date with the latest tools is vital. Kentucky State Police will need to update their mobile routers in the cruisers with routers capable of using 5G advanced FirstNet offerings. (EQ) KSP Priority #6
CPAB Staff Notes
– *NEW project – has not been listed in a previous capital plan.*
- 20 Various - Water Tower Painting/Repairs** **\$1,820,000**
Inspections done by Preferred Tank and Tower, Inc. show four elevated water towers are out of compliance with requirements set forth by OSHA, EPA, NFPA, and AWWA. While there is no fine or regulatory penalty for using these water towers while being out of compliance there is a risk of affecting public water quality. Exterior corrosion on tank surfaces can cause severe leaks and risk a water tower tank shut down. (C-PI) DOC Priority #7

- 21 Kentucky State Police Security Enhancements** **\$1,045,000**
 Fourteen of 16 Posts require repair or replacement of impound lot fencing/screening. All Posts and properties require updated signage. (CO) KSP Priority #14
CPAB Staff Notes
 – NEW project – has not been listed in a previous capital plan.
- 22 GC/MSD Instruments for Drug Analysis** **\$784,000**
 Purchase six systems for six labs statewide. Drug cases submitted to the lab have increased 33 percent in the past four years and more instruments are required to run a record number of samples. (EQ) KSP Priority #10
- 23 New Post Construction** **\$8,456,000**
 Post 10 Harlan and Post 7 Richmond are in critical need of building replacement due to major issues with structure, plumbing, roof, and HVAC. For years KSP has done patchwork of minor repairs to keep these buildings in workable conditions. These buildings won't be operational for long if upgrades are not done. KSP does not have the luxury of renting any office space as safety concerns, statutory requirements and technological updates on rented facilities are not feasible in the long run. (CO) KSP Priority #3
- 24 New Skills Pad at Kentucky State Police Training Academy** **\$2,200,800**
 Request for funding to build a multi-purpose asphalt pad and enclosed storage structure. The multi-purpose pad will allow for improved driver's training to cadets and in-service attendees as well as commercial vehicle inspections, and graduation exercises. Kentucky State Police suffered the loss of three troopers over the last five years in vehicle crashes. The necessity for officer safety is a priority of KSP to be accomplished through tactical training. Emergency driving techniques taught in this training pad will reduce crashes, injuries, and officer involved fatalities. (CO) KSP Priority #1
- 25 Kentucky State Police Emergency Radio System Replacement** **\$55,440,000**
 Phase three request for funding to replace existing statewide emergency radio communications network. This system provides day to day emergency radio communications between KSP dispatch and the Kentucky State Police, Commercial Vehicle Enforcement, KY Fish and Wildlife, Attorney General's Office, Department of Alcoholic Beverage Control, and other state agencies. This project will have a life that extends over a 10 year master agreement. The cost will be divided over this 10-year period which will ensure maintenance contracts and service upgrades are completed throughout the payment period. (IT) KSP Priority #5
- 26 Purchase New Airplane** **\$9,928,000**
 Current KSP fleet is outdated and aging. Of the three airplanes KSP operates, it owns only one. The cost to maintain these aircraft is beginning to exceed the value of the plane. Adding this aircraft to the KSP fleet would benefit the Commonwealth and the department. (EQ) KSP Priority #7
- 27 Purchase of New Helicopter** **\$4,180,000**
 The Kentucky State Police is requesting to purchase a new helicopter. (EQ) KSP Priority #15

2024-2026

Miscellaneous Maintenance Pool	\$4,422,000
Miscellaneous Maintenance Pool	2,400,000
New Post Construction	8,844,000
Various HVAC Replacement and Repairs	1,612,100

2026-2028

Miscellaneous Maintenance Pool	\$4,622,000
Miscellaneous Maintenance Pool	3,210,000
Mobile Data Terminal Refresh	1,143,000
New Post Construction	9,244,000
State Police Cruiser Equipment	1,168,000

JUSTICE AND PUBLIC SAFETY CABINET
Proposed Projects NOT Involving the General Fund or Road Fund
Department of Criminal Justice Training
 (Projects in Alphabetical Order)

2022-2024

Dining Hall and Expanded Dormitory **\$20,840,000 AB**

The Department of Criminal Justice Training (DOCJT) does not own facilities in which to feed the Commonwealth's law enforcement and 911 dispatch professionals. Instead, DOCJT has established agreements with community partners to meet these functions. Additionally, the 135-room Thompson Hall dormitory requires expansion to continue meeting mandates for housing recruits as demands for training grow. Currently, DOCJT provides meals to students through an agreement with Eastern Kentucky University and their food vendor, Aramark. Students are provided meals at breakfast and lunch in ECU's Stratton Café, and must travel to ECU's Case Food Court for dinner. However, this agreement becomes problematic during ECU closings, at which time DOCJT staff must scramble to provide meals, often on short notice. (C-O)

Land Acquisition **\$1,400,000 RF**

DOCJT recently learned of property that adjoins the McKinney Skills Driving Track that is for sale. With this project, DOCJT would like to explore the possibility of acquiring this land for future campus and program expansion. This property is largely wooded and would be ideal for back-country, tactical training. This area has significant topographic features that can be used for specialized rural and diverse terrain training. (C-O)

Miscellaneous Maintenance Pool - 2022-2024 **\$5,926,000 RF**

This pool will allow continuing maintenance needs to be addressed. The facilities of the DOCJT represent some of the finest facilities offered for law enforcement training in the nation. This agency provides nationally recognized training with advanced facilities and curricula content and keeping those facilities at fully operational status is imperative to providing the high quality of training that DOCJT seeks to deliver. Training volume continues to rise, thereby increasing the burden for all facilities to be fully functional. (C-O)

New Indoor Firing Range **\$23,000,000 AB**

DOCJT is in significant need of a new indoor firing range facility. The current indoor range is 28 years old, and the last inspection revealed that the building is at risk of catastrophic failure and has numerous safety hazards. DOCJT has made efforts to shore up immediate failures to the facility. (C-O)

2024-2026

Boonesboro Outdoor Firing Range Improvements	\$1,767,000 RF
Miscellaneous Maintenance Pool	3,950,000 RF
New Flat Track	13,024,000 AB

2026-2028

Miscellaneous Maintenance Pool	\$3,400,000 RF
Practicals - Scenario City Training Facility	20,774,000 AB
Training Track Improvements	3,025,000 RF

JUSTICE AND PUBLIC SAFETY CABINET
2020-2022 Maintenance Pools
Department of Corrections
(\$10,000,000 Bond Funds)

Project	Estimated Cost	Status
Bell County Forestry Camp - Utility Improvements	\$47,250	Underway
Green River Corrections Complex Security Controls	1,725,000	Underway
Luther Lockett Correctional Complex Dorms Secure Fence	580,768	Completed
Various Facilities - Security Key Box Systems	1,039,601	Completed
<u>Blackburn Correctional Complex</u>		
Various Maintenance Repairs/Replacement	5,705	Completed
Various Fire Safety Improvements	121,239	Underway
Various Security Improvements - Guard Building	12,345	Completed
New Gym/Repairs	752,000	Proposed
<u>Eastern Kentucky Correctional Complex</u>		
Guard Tower Renovations	261,786	Completed
Soil Erosion Control	150,000	Proposed
Painting Tower	29,700	Completed
<u>Kentucky Correctional Institute for Women</u>		
Security Fence Improvements	169,000	Underway
Tower Renovations	42,256	Underway
Chiller Replacement	57,300	Underway
Boiler Replacement	41,950	Underway
Main Building Windows	840,000	Underway
Pine Bluff Chillers	200,000	Proposed
MSU Partial Reroof	39,890	Underway
Emergency Generator	249,000	Underway
Install HVAC in MSU Dorm	300,000	Proposed
Replace Boilers in Main Building	100,000	Proposed
Maintenance Repairs/Replacement	13,900	Underway
<u>Kentucky State Penitentiary</u>		
Various Sewer Repairs/Replacement	19,320	Underway
Various Road Repairs/Replacement	950,000	Proposed
CH#6 Masonry Repairs	19,770	Completed
<u>Kentucky State Reformatory</u>		
Fire Door and Escape Repairs	115,000	Underway
Warehouse Reroof	140,000	Underway
Canopy Addition	200,000	Proposed
CPTU Security Control Upgrade	341,806	Underway
<u>Little Sandy Correctional Complex</u>		
LSCC - Security Controls	1,250,000	Proposed
LSCC - Various Maintenance Repairs/Replacement	50,000	Underway
<u>Northpoint Training Center</u>		
Fire Door Repairs	120,000	Underway
Various Sewer System Repairs/Replacement	100,000	Proposed
<u>Roederer Correctional Complex</u>		
Range House	380,000	Proposed
Various Reroof/Replacement	285,000	Underway
Move/Install Chillers	194,000	Underway
Security Improvements	43,295	Underway
Replace Kitchen Boilers	150,000	Proposed
<u>Western Kentucky Correctional Complex</u>		
Sewer System Replacement	9,690	Underway
Laundry Repair Renovation	150,000	Proposed

**JUSTICE AND PUBLIC SAFETY CABINET
Agency Maintenance Pool Allocations
2020-2022 Maintenance Pools**

Department of Juvenile Justice
(\$3,000,000 Investment Income)

Ashland Group Home Generator	\$70,000	Underway
Boyd RJDC Roof Replacement Life Cycle	330,000	Proposed
Breathitt RJDC HVAC Replacement Phase	285,000	Completed
Breathitt RJDC HVAC Replacement Phase	85,000	Underway
Campbell RJDC Control Panel Replacement	180,000	Proposed
Fayette RJDC Control Panel Replacement	180,000	Proposed
Frankfort Group Home Bathroom Renovation	35,000	Completed
Frenchburg Group Home Driveway Renovation	140,000	Proposed
Green River Youth Development Center Envelope Repairs	150,000	Proposed
Hopkinsville Group Home Flooring	8,000	Proposed
Jackson Group Home Roof Replacement	100,000	Proposed
Warren RJDC HVAC Upgrades And Replacements	250,000	Proposed
Breathitt RJDC Generator Replacement	288,000	Completed
Adair Security Ceiling Replacement	220,000	Completed
Mayfield Youth Development Center Restroom Renovation	340,000	Completed

RJDC - Regional Juvenile Detention Center

Kentucky State Police
(\$2,000,000 Investment Income)

Maintenance Equipment	\$25,000	Underway
KSP Post Campus Repairs	100,000	Underway
KSP Life Safety Improvements	132,000	Underway
PMB Storage Improvements	10,000	Underway
HQ Improvements	100,000	Underway
Louisville Road Campus Improvements	60,000	Underway
Academy Dorm Improvements	45,000	Underway
KSP Supply Branch Improvements	300,000	Underway
Academy Exterior Envelope Improvements	115,000	Underway
Various Emergency Improvements (planned)	1,113,000	Proposed

JUSTICE AND PUBLIC SAFETY CABINET
Quarterly Status Report - Capital Projects

Project Title	County	Authorization	Status
Corrections Maintenance Pools - Green River Correctional Complex Security Control for Buildings Reported to CPBOC on 8/19/2020 (allocations from 2018-20 and 2020-22 bond-funded maintenance pools) Comments: Design nearing completion.	Muhlenberg	Pool	Design/Phase C
Demolish and Repair Tower KSR Reallocation from Stabilization of Dorm 8 Kentucky State Reformatory (\$4.155 million) and Repair and Stabilize Tower Kentucky State Reformatory (\$3.716 million)	Oldham	2018-2020	Design/Phase A
Two-Way Radio System Replacement Phase I & Phase II	Multi	2018-2020	Execution and Control
Kentucky Correctional Institution for Women - Sewer Plant/Line	Shelby	2016-2018	Design/Phase C
Repair and Stabilize Tower Kentucky State Reformatory (\$3.716 million of the \$3.797 million in bond funds authorized was reallocated to Demolish and Repair Tower KSR)	Oldham	2016-2018	Cancelled
Repair/Replace Roofs - Eastern Kentucky Correctional Complex	Morgan	2020-2022	In Construction-5% complete
Replace Perimeter Fence, Kentucky State Reformatory	Oldham	2018-2020	Design/Phase B
Stabilization of Dorm 8 Kentucky State Reformatory \$4.155 million in bond funds authorized was reallocated to Demolish and Repair Tower KSR	Oldham	2016-2018	Cancelled

Project Status is identified as one of the following:

- Design/Phase A - schematic design.
- Design/Phase B - design development.
- Design/Phase C - construction document development.
- In Construction - between construction contract award and substantial completion.
- Cancelled - a decision has been made that the project will not or cannot be undertaken and if a project account was established, that account has been closed.

In addition to the Awaiting Initiation by Agency, Closeout, and Other categories as above; **IT project phases** are follows:

- *Initiation* – definition of a new project or a new phase of existing project.
- *Planning* – establishment of project scope, objectives, and course of action.
- *Execution and Control* – activities to fulfill project specifications.

Pool – Project established with an allocation from the agency's maintenance pool and reviewed and/or approved by the Capital Projects and Bond Oversight Committee.