

CAPITAL PLANNING ADVISORY BOARD

**2024-2030
Cabinet Capital Plan**

Staff Analysis and Comments

BRANCH:
CABINET:

Executive Branch
Justice and Public Safety

CABINET MISSION AND PROGRAMS

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 2024-2030 capital plans:

- Department of Correction (DOC)
- Department of Criminal Justice Training (DOCJT)
- Department of Juvenile Justice (DJJ)
- Kentucky State Police (KSP)

The Department of Public Advocacy (DPA) reports no capital needs for the current planning period. The Department of Justice Administration (DJA) reports no capital needs for the current planning period.

PROPOSED PROJECTS – Financial Summary

Funding by Source	<u>2024-2026</u>	<u>2026-2028</u>	<u>2028-2030</u>	<u>Total</u>
General Funds	\$487,602,000	\$259,163,000	\$441,289,000	\$1,188,054,000
Restricted Funds	6,000,000	6,000,000	6,000,000	18,000,000
Agency Bonds	178,558,000	45,326,000	23,255,000	247,139,000
Other Cash	<u>3,900,000</u>	<u>0</u>	<u>0</u>	<u>3,900,000</u>
Total	\$676,060,000	\$310,489,000	\$470,544,000	\$1,457,093,000

Funding by Agency				
Dept. of Corrections	\$277,760,000	\$219,919,000	\$405,645,000	\$903,324,000
Dept. of Juvenile Justice	17,475,000	5,820,000	5,420,000	28,715,000
Dept. of Criminal Justice Trng.	184,558,000	51,326,000	29,255,000	265,139,000
Kentucky State Police	<u>196,267,000</u>	<u>33,424,000</u>	<u>30,224,000</u>	<u>259,915,000</u>
	\$676,060,000	\$310,489,000	\$470,544,000	\$1,457,093,000

JUSTICE AND PUBLIC SAFETY CABINET
Proposed Projects Involving the General Fund
(amounts in **bold** are the total budget)

2024-2026

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

- 1 DJJ-Miscellaneous Maintenance Pool** **\$5,875,000**

The 2024-2030 Maintenance 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. These facilities are required to operate in compliance with applicable codes, mandates, and accreditation standards. The pool will be utilized to provide maintenance and/or replacement equipment, roofs, HVAC systems, renovation projects and provides the flexibility to respond to emergencies and unforeseen repairs that arise at DJJ facilities. (C-PI) DJJ Priority #1

CPAB Staff Notes

– *Additional GF of \$5,820,000 and \$5,420,000 are proposed for 2026-28 and 2028-30, respectively.*
- 2 DOC-ALL- Miscellaneous Maintenance Pool 2024-2026** **\$56,930,000**

The Miscellaneous Maintenance Pool (MMP) provides funding for immediate project needs from all the institutions including but not limited to new construction, renovations, additions, ordinary maintenance repairs, upgrades, replacements, security, environmental and code compliance for projects under \$1,000,000. (C-O) DOC Priority #1

CPAB Staff Notes

– *Additional GF of \$8,784,000 and \$4,750,000 are proposed for 2026-28 and 2028-30, respectively.*
- 3 KSP-Miscellaneous Maintenance Pool** **\$30,756,000**

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. KSP facilities including posts, Frankfort offices and Academy buildings require safety updates, need to be ADA compliant, require significant repairs to the impound lot and in some facilities replacement of Sprinkler/Fire Alarm systems. The parking lots and access drives are weathered and damaged. Asphalt maintenance and some capping of the existing pavement with new asphalt surfaces is needed. Roof repair issues in various Posts and KSP-owned facilities need to be addressed to maintain the integrity of the structure and to keep it from deterioration. Flooring replacement is needed in all KSP Posts and Academy except Posts 7 and 10. Carpeting is worn, discolored, and damaged, creating slip, trip, and fall hazards. The flooring is original in most facilities and has deteriorated beyond repair and needs replacement. (C-O) KSP Priority #14

CPAB Staff Notes

– *Additional GF of \$10,400,000 and \$10,400,000 are proposed for 2026-28 and 2028-30, respectively.*
- 4 KSP-Posts 7 (Richmond) & 10 (Harlan) Construction** **\$5,980,000**

Posts 10 Harlan and Post 7 Richmond are in critical need of building replacement due to major issues with structure, plumbing, roof, HVAC etc. 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 upgrade construction is 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. The projects are currently underway as authorized. Finance has provided KSP with a concrete project estimate. Land appraisals and talks with various vendors and landowners are also going on. The project is currently in Design Phase at Finance Facilities. It was determined that additional funding would be needed based on B210 Project estimate given by Finance - DECA that includes possible Land Acquisition. (C-O) KSP Priority #1

CPAB Staff Notes

– *The current budget authorized \$4.18 million (BF) in FY 2023 and \$4.276 million (BF) in FY 2024 for this project. Additional funding is requested based on Finance Cabinet Facilities Project construction estimate.*

- 5 DOC-EKCC-Façade & Structural Repairs/Replacement \$77,000,000**
 Eastern Kentucky Correctional Complex (EKCC) was constructed in 1987 through 1990. In a short amount of time, the exterior has quickly degraded and in poor condition due to the material selections when built. The main issue is the Exterior Insulation Finishing System (EIFS) which is a synthetic stone like material. It is breaking down and allowing water infiltration to occur. This issue could also allow water to penetrate through the block wall and create the potential for mold growth. The exterior windows and doors as well as the stairways to the mechanical levels are extremely rusted. The windows are holding water between the glass in several areas and replacement is necessary. Front steps are deteriorating resulting in the closure three sections of the steps due to the concrete breaking and causing safety hazards. The bridge to the front lobby is badly rusted where it joins the concrete walk pad. It is tied into the elevator block and has cracked the elevator tower block. If the rusted beams give way and move it will affect the tower block even more causing entry and safety concerns. Broken and settling concrete on the dorm and dining room walkways are causing safety concerns. This will be a full envelope replacement and structural repair. The work will include new windows, new doors, EIFS replacement, structural repairs/replacements. (C-O) DOC Priority #2
CPAB Staff Notes
 – *Project was listed in the previous plan for a total cost of \$28,747,000. Total project cost difference reflects significant increase in constructions costs based on outside consultant.*
- 6 DOC- Design Level 4 Prison in Eastern KY \$29,000,000**
 Kentucky Department of Corrections (KYDOC) wishes to take steps to ensure the continued health of our agency: the design phase for a level 4 prison located in Eastern Kentucky. The primary reason for this facility is to replace Luther Luckett Correctional Complex due to the inability to recruit and retain staff at the Oldham County facilities.

 This facility will offer a variety of programs available to the inmate population including but not limited to: Recreation areas and programs, Academic programs, Vocation and College programs, Industries, Religious Programs, Counseling, Sex Offender Treatment Program, Cognitive Behavioral Therapy and Re-Entry Programming. This state-of-the-art facility is proposed to be approximately 400,000 square feet; and would allow KYDOC to expand our typical program offerings to allowing a greater breadth of opportunities and rival all current offerings at KYDOC Level 4 institutions including but not limited too: additional warehousing space and expanded program offerings. (C-O) DOC Priority #6
CPAB Staff Notes
 – *New Project – has not been listed in a previous capital plan.*
- 7 DOC-LSCC - Furniture Package \$5,000,000**
 Little Sandy Correctional Complex is a medium security correctional facility located in Elliott County. It sits on 100 acres of land, houses approximately 976 inmates, and employees 230 staff. Construction is underway for two additional housing units that will house 832 additional inmates. Inmate cells will need furnishings, containing but not limited to, lockers, beds, shelves, desks, and TV stands. These furnishings are necessary for each cell to provide offenders a sufficient living space, to maintain compliance with ACA standards and afford a safe and secure environment within of the newly constructed housing units scheduled to be completed October 2024. (EQ) DOC Priority #11
CPAB Staff Notes
 – *NEW project – has not been listed in a previous capital plan.*
 – *The design for the expansion of Little Sandy Correctional Complex (\$8,000,000 in bond funds) in FY 2021 was later scheduled for construction in FY 2023 (\$106,340,000) using bond funds. Once complete, LSCC will have added 816 additional beds.*
- 8 DOC-KSP - Utilities Infrastructure Replacement \$4,320,000**
 In 2015, Hafer Associates performed a utilities infrastructure investigation report and the analysis concluded Kentucky State Penitentiary's (KSP) utility infrastructure was in very poor condition and only the gas lines were acceptable. Sanitary sewer, storm sewer, water lines, fire-suppression systems, steam and condensate return systems were all deteriorating, leaking and in need of replacement. As a result, the leakage has been undermining the facility's foundations, degrading energy savings and contributing to mold issues within the buildings over time. The degradation is a serious threat to the stability of the institution and health of staff and inmates who are in our custody and care. Engineering and design consultation will be needed prior to

construction to determine the most economical routing of new utility infrastructure systems. Connecting the new utilities through the existing thick masonry foundation will be a difficult challenge, further complicating the need to maintain operations of the maximum-security facility. (EQ) DOC Priority #3

CPAB Staff Notes

- *Project was listed in the 2020-2026 plan for a total cost of \$3,827,000. The difference in cost is attributable to a shift toward land acquisition costs in lieu of construction, project design, site survey/prep, and contingency costs.*

9 DOC-GRCC - Full Electrical Upgrade \$4,000,000

Built in 1994, Green River Correctional Complex (GRCC) is a 982 bed medium/minimum security adult male correctional facility. All GRCC electrical components are original and aged at 29 years as of 2023. The switch gears of the facility have been regularly cleaned since then, and a single transformer has been replaced due to an electrical fire in the "K" building (also known as the Powerhouse) in the fall of 2022. However, all electrical components are outdated and in dire need of upgrading to continue to maintain compliance with American Correctional Association (ACA) standards and provide staff and inmates with a safe and secure facility. This project would execute the upgrading of GRCC's entire electrical system. (EQ) DOC Priority #4

CPAB Staff Notes

- *New Project – has not been listed in a previous capital plan.*

10 DOC-EKCC - HVAC Replacement - Phase (1) \$80,000,000

Due to the size and scope, this project will be in 2 phases. This will be phase (1) of (2). EKCC is a Correctional Facility that sits on 157 acres of land, houses approximately 1759 inmates, and employs 359 staff. The HVAC system in all areas is the original equipment and needs replacement due to the availability of replacement parts, and the efficiency of the system compared to today's HVAC units. The current system was pneumatically controlled but now is controlled manually due to degraded pneumatic lines and outdated software. As the outside temperatures fluctuate, the maintenance staff must manually go adjust the valves and dampers to control the inside temperatures to meet ACA requirements. A new HVAC system would increase efficiency and produce cost savings, as well as ensuring inmates and staff were kept at a safe ACA required comfort level. An updated system would also ensure all current codes are met. (C-PI) DOC Priority #5

CPAB Staff Notes

- *Additional GF of \$80,000,000 are proposed for the 2026-2028.*

11 KSP-Various HVAC Replacement and Repairs \$21,496,000

This project will fund the HVAC requirements in most 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 and Post 4 will require a replacement of HVAC. Its current system was installed in 1950s. (C-O) KSP Priority #10

CPAB Staff Notes

- *Project was listed in the previous plan phased over two biennia for a total cost of \$5.2 million. Total project costs now reflect drastically increased HVAC costs and a 30% contingency as advised by the Finance Cabinet.*

12 DOC- Statewide Electrical System Assessment \$2,000,000

After the recent electrical fire at Green River Correctional Complex (GRCC), DOC is requesting an electrical assessment and advisement for all 12 aging institutions statewide. This study will require the solicitation of an electrical engineering consultant or to divide the study regionally with multiple electrical engineering consultants. The study shall include, but not limited to an analysis and determination of all electrical power needs, potential upgrades, estimate replacement costs and prioritize replacements at each institution to avoid future potential failures and prison operation disruptions as well as any unforeseen safety concerns. (EQ) DOC Priority #7

CPAB Staff Notes

- *New Project – has not been listed in a previous capital plan.*

13 DOC-NTC-Exterior Dorms Masonry Tuckpoint & Repair \$2,320,000

Northpoint Training Center was built in 1943 and is 80 years old. Throughout the years, the brick-and-mortar have endured major deterioration. It is critical to begin needed repairs with the brick-and-mortar

deterioration, that has allowed moisture to get behind the outer walls. Water eventual finds its way into the buildings thus causing more health issues of mold & mildew problems inside of the buildings. (C-O) DOC Priority #9

CPAB Staff Notes

– *NEW project – has not been listed in a previous capital plan.*

14 DOC-KSP - Gates & Controls at CH#3,#4,#5 & #6 \$5,950,000

KSP Cellhouse (C/H) 3 and 4 has nearly 60-year-old controls and gates, followed by 5 C/H with nearly 45-year-old controls and gates, and last 6 C/H with nearly 40 year old controls and gates. These controls are used to open the cell doors on each walk and in case of emergency to release all doors on each walk at one time. Facility locking controls are failing and are well past their life span. While the facility maintenance staff has been able to keep the systems semi-operational it is beyond their ability to necessitate a full replacement of the system. This project is crucial for life safety reasons per building code from the fire marshal's office.

Replacement of the entire control system with a digital based, fully integrated locking control and intercom system taking full advantage of the stable platforms and media available to the user in today's market. The integration of IP based CCTV into the system renovations. IP-CCTV has proven much more stable and useful than its analog predecessor has and functions to multiply the efforts of facility staff.

Total system failure is eminent. Failure of this system includes but not limited to the need for extra staff and overtime due to building doors having to be key operated throughout the entire cell house, and key operating all fire exit doors in the event of an emergency. Cumulatively, this creates a life safety issue for facility staff and the inmate population. Further complicating this process is the need to maintain operations of the maximum-security facility. (C-O) DOC Priority #10

CPAB Staff Notes

– *Project was listed in the previous two plans for a total cost of \$1,310,000. The difference is attributable to the fact that the previous request would only replace the gate and upgrade control of Cell House #4, however, now it has expanded the request to include C/H 3, 5, & 6 as well.*

15 DJJ-Renovate Louisville Detention Center Phase 2 \$11,600,000

Phase 2 renovation will include all additional construction items uncompleted which will be determined from the design and authorized phase 1 construction. (C-PI) DJJ Priority #2

CPAB Staff Notes

– *NEW project – has not been listed in a previous capital plan.*
– *Phase 1 of the Jefferson County Youth Detention Center was authorized in HB 3 of the 2023 Regular Session in the amounts of \$3.4 million in GF in FY 2023 for design and \$10 million in GF in FY 2024 for renovation, both amounts being contingent upon transfer of the property deed to the Commonwealth.*

16 KSP Indoor Firing Range \$20,670,000

This request is to create a 20 Lane 50 yard length, tactical range. This range will have multiple shooting lines. The facility will include a 1200 sq ft classroom for training, a gun cleaning room, an armory, Gun storage, an Observation area, break rooms and restrooms for trainees and employees. 4 offices will be included in this building to accommodate the staff running the facility. (C-O) KSP Priority #3

CPAB Staff Notes

– *NEW project – has not been listed in a previous capital plan.*

17 KSP-Telecommunicator Technology \$2,200,000

Technology in KSP's Dispatch Centers at the Posts is of vital importance in assisting the public in the Commonwealth and providing life-saving aid by dispatching first responders to a multitude of events throughout the year. KSP needs to take the next step in modernizing the equipment utilized in the dispatch centers to work efficiently and provide the optimal environment for telecommunicators. At one console position, KSP has 4 computers that are being used by the telecommunicator. All 4 of the computers are housed in cabinets at the console position. A Post with 6 positions will have 24 computers in a small area generating heat, noise, and collecting dust. The amount of cabling needed from the 4 computers makes it hard to troubleshoot, support, and upgrade the equipment. At each position, the telecommunicator has 4

keyboards and 4 mouse to control the 4 computers. The computers provide CAD/NCIC access, Radio Communication, 911/Phone Communication, and mapping/backup CAD functionality. There is technology available that KSP can purchase that will enable the 4 computers and all the cabling to be relocated to a controlled server room environment at the Post. The technology would eliminate the extra noise and heat from the dispatch center as well as provide more physical space for the console area for the telecommunicator. The technology would also allow the telecommunicator to have only 1 keyboard and mouse instead of 4 separate ones, which will make the telecommunicator more effective in handling all the necessary systems. The technology would be installed at all 16 KSP Posts. (IT) KSP Priority #6

CPAB Staff Notes

– *NEW project – has not been listed in a previous capital plan.*

18 DOC-NTC - New Warehouse **\$4,720,000**

The need for a new warehouse at North Point Training Center is crucial to conduct the for daily operations of the facility. The existing warehouse was built in 1943 and is 80 years old. Due to the age of the warehouse, it is well past its life span and it is in dire need of major repairs. When the warehouse was originally designed there was not as much need for the warehouse storage or space. Today Northpoint Training Center has an increasing need for additional space due to the growth and more demand for the use of the warehouse. Additional needed space for freezers and coolers will be provided in the new warehouse. (C-O) DOC Priority #8

CPAB Staff Notes

– *Project was previously requested in the 2020-2026 plan at a cost of \$3,622,000. The primary difference is the cost of construction.*

19 KSP-Construct Replacement for Southeastern Lab **\$10,140,000**

The Southeastern Laboratory Branch needs to move from its current location. There is insufficient space to safely and efficiently complete casework. The employees and instruments are crammed into this facility and there is no clean space separation for analysts to work away from the biological and chemical (fentanyl) hazards in the lab. Their computers, phones, and desk space are located in the lab where they process the evidence. There is no space to add additional staff or services to meet the demands of services in Southeastern Kentucky. (C-O) KSP Priority #4

CPAB Staff Notes

– *NEW project – has not been listed in a previous capital plan.*

20 DOC-NTC - New HVAC at Dormitories **\$4,720,000**

The existing 25-ton air conditioners for dorms 1,2,3,4, and 6 were installed by the maintenance personnel in 1985-1986. The HVAC unit for dorm 5 was not replaced at this time. The useful life of these units is 20-25 years. Parts are no longer available for these units, making repairs difficult. With the system age of these HVAC units, they are beyond their life expectancy and need to be replaced, where they will be more energy efficient and more environmentally friendly. (C-O) DOC Priority #12

CPAB Staff Notes

– *NEW project – has not been listed in a previous capital plan.*

21 KSP-Purchase New Airplane **\$10,000,000**

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 equipment itself. Adding this Aircraft to KSP fleet would benefit operationally, technologically, and financially the entire commonwealth and the Department. (EQ) KSP Priority #2

22 KSP-Purchase of New Helicopter **\$8,000,000**

The Kentucky State Police is requesting to purchase a new helicopter. The condition of current KSP Helicopter Fleet is obsolete and outdated. Currently, KSP operates 6 helicopters ranging in date from 1967-2016. Parts for the majority of these aircraft are becoming obsolete or extremely hard to find. The cost to maintain this aging fleet is beginning to exceed the value of the equipment itself. (EQ) KSP Priority #5

23 KSP-New Post Construction **\$19,824,000**

Posts 12 Frankfort and Post 3 Bowling Green are in critical need of building replacement due to major issues with structure, plumbing, roof, HVAC etc. 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 upgrade is not done. KSP does not have the luxury of renting any office space as safety concerns and technological updates on rented facilities are not feasible in the long run. (C-O) KSP Priority #7

CPAB Staff Notes

- *Project was listed in the previous plan for a total cost of \$8.8 million. Total project costs now reflect increased construction and land acquisition costs and a 30% contingency as advised by the Finance Cabinet.*

24 KSP-Central Laboratory Facility Expansion \$20,000,000

The Central Laboratory Branch is located in a facility owned by the Finance Cabinet. KSP moved into the facility in April of 1994. Since that time, there have been some minor adjustments and touchups. After 29 years the number of KSP staff working in the facility has doubled along with the instrumentation required. The Breath Alcohol and Friction Ridge Sections need to be moved to the Central Laboratory facility from their current off site locations in Frankfort. An expansion to the facility is needed along with renovations to the existing space. Space redesign modifications and replacement of walk in freezers and refrigerators are necessary. The freezers and coolers maintain evidence for all types of crime evidence at appropriate temperatures for preservation and to prevent deleterious harm. When the systems fail, evidence is maintained at room temperature until repairs can be completed which often takes months due to the state procurement system. Additional modifications include new doorways and walls, new cabinets and benches, and more state-of-the-art compressed gas systems along with air and water purifiers. (C-O) KSP Priority #8

CPAB Staff Notes

- *NEW project – has not been listed in a previous capital plan.*

25 DOC-NTC - Restricted Housing Unit Renovations \$1,800,000

The windows in the Restrictive Housing Unit (RHU) are original to the construction of the building in 1985 and are showing signs of severe rusting with several metal frames completely rusted through. This is allowing the entrance of rainwater into the building. All of the seals are leaking, and the window glass is foggy, with most of the windows severely cracked. Several local glass companies have assessed the condition of the windows and declined to provide an estimate to attempt to replace the glass. New windows would be more energy efficient and would reduce costs the facility would pay in energy bills. The Cell doors are original to the construction of the building in 1985. Locating parts for repairs and security controls are almost impossible to find and expensive when they can be found. The original roof from construction of the building in 1986 is showing signs of deterioration and is well past its life expectancy. It is only a matter of time before the roof starts leaking, causing potential internal issues and damage to the building. (C-O) DOC Priority #13

CPAB Staff Notes

- *NEW project – has not been listed in a previous capital plan.*

26 KSP-Intoxilyzer Replacement \$3,120,000

The current fleet of 240 Intoxilyzer instruments (two per county) are model 8000. This model is becoming obsolete and service parts will become difficult to obtain. The breath alcohol section is required by statute to calibrate and maintain the entire fleet of instruments for the Commonwealth. It is necessary to replace this fleet with new instruments to ensure the ability of every county to operate them. (EQ) KSP Priority #11

CPAB Staff Notes

- *NEW project – has not been listed in a previous capital plan.*

27 KSP-Construct Replacement Headquarters Building \$34,450,000

KSP requests Replacement Headquarters building. The proposed construction would be a 46,201 sq ft Building with four stories on a 10,937 sq ft footprint. Currently the roof shingle system is failing; there are water leaks in the lobby, CIRT Office Space, and offices on the second floor of the main hallway. The fire suppression system (sprinkler) has been serviced many times over the last 3 years. We have replaced air compressors to keep the system functional, many of the sprinkler pendants (heads) are not correctly installed or are mixed heads. The sprinkler system currently has many air leaks in the system which has caused the air compressor in the basement to have increased run times from every 45 minutes to every 13 minutes just within the last year. We have contacted Brown Sprinkler Company who has not been able to

locate any leaks. The parking lot is in need of milling and paving work. There are issues with water protrusion into the electrical room in the basement. The windows are starting to fail in office spaces around the building. The main building is climate controlled by a boiler and a chiller system. This doesn't allow for much workspace comfort due to the inability to be controlled like a traditional HVAC system with a thermostat. (There are also maintenance issues we deal with each year during start-up and shut down of the equipment.) The French doors along inside of the courtyard have issues with water penetration during storms. Other issues include Electrical & fire alarm upgrades, HVAC and sump pumps, sprinkler requirements and requirements by elevator inspector or other authorities. We need to also provide additional office space for open records / legal branch. The current set up of the facility will not allow for these additions. (C-O) KSP Priority #9

CPAB Staff Notes

- *NEW project – has not been listed in a previous capital plan.*
- *The current budget required KSP to conduct a feasibility analysis on relocating headquarters to the KSP Academy location. This report was submitted to IJC on A&R on October 5, 2022 and concluded that this was not a viable option.*

28 KSP-Post 1 Radio Room Expansion **\$1,000,000**

The current communications center was originally built in the late 1980s. At the time, KSP communications centers served only Kentucky State Police troopers. Over the past 30+ years, E-911 services have expanded and Post 1 serves as the primary PSAP for Graves, Lyon, Ballard, and Hickman Counties. In addition, the communications center in Hickory is the primary dispatch provider for All emergency services in Lyon County and Graves County including the Mayfield Police Department and Mayfield Fire Department. These additions have brought with them an increase in personnel and equipment. While the physical resources have expanded, the center itself has remained the same and only allowed for reconfigurations within the same physical footprint (C-O) KSP Priority #12

CPAB Staff Notes

- *NEW project – has not been listed in a previous capital plan.*

29 KSP-AFIS System Upgrade **\$3,256,000**

The AFIS system collects, stores, and sends biometric information to the FBI to assist criminal investigations, updating criminal histories, and performing background checks. The Kentucky State Police is responsible for this data for all law enforcement in Kentucky. The current software on the system is becoming obsolete to due age and new technology that has been developed. This upgrade will provide a new AFIS operating system and add enhance criminal justice functions to the system (including advanced facial recognition and tattoo matching capabilities). This agreement will also pay for maintenance to the system hardware and software as well. This agreement is spread out over a 10 year period. The first year cost of the agreement is \$2.45 million. For the following four years, the maintenance cost will be \$805,555. For years 6-10 of the agreement, the maintenance cost will be \$805,556. Maintenance costs cover any hardware or software upgrades during the 10-year period as well as costs related to any repairs that need to take place. (IT) KSP Priority #13

CPAB Staff Notes

- *NEW project – has not been listed in a previous capital plan.*

30 KSP-Time-of-flight toxicology analysis Instrument **\$475,000**

The addition of a time-of-flight mass spectrometer to the toxicology section will enable the toxicology laboratory to keep up with the modern trend of synthetic drugs and derivatives. Currently, all toxicology testing is performed within a specified panel of controlled substances containing the most commonly encountered drugs. Since the early 2000's, synthetic derivatives of cannabinoids, cathinone, and fentanyl have flooded the streets. Many of these are even more potent than their traditional analogs. In the event of a DUI or motor vehicle accident where a user was under the influence of these drugs, the current panels may not detect some of these novel psychoactive substances. A time of flight instrument would allow the toxicology section broad screening capabilities that expand beyond the limited test panel currently in use and ensure that intoxicating drugs are not missed in criminal cases. The addition of a service agreement (included in cost) is critical to ensuring these instruments are maintained and remain optimal as they are extremely technical and require specialized knowledge to repair (EQ) KSP Priority #15

CPAB Staff Notes

- *NEW project – has not been listed in a previous capital plan.*

- Included in the current budget was \$784,000 (GF) in FY 2023 for GC/MS instrumentation and \$951,000 (GF) in FY 2023 for various pieces of lab equipment including firearm imaging, DNA collection, and microscopes.

31 KSP-Analytical Chemistry Instrumentation \$400,000

The Trace section has two GCMS instruments, which have exceeded their expected service life and could break down at any time. The existing instruments are considered "obsolete" which means repairs and repair parts are not available. One new GC/MS/FID instrument would prevent a rise in case backlogs when this occurs. The trace section also has two aging comparison microscopes, used in comparison of hair, fibers, glass, paint, and physical match evidence. The age of both microscopes places them at risk of the optics failing at any time, which would halt all the above analyses, which are often used in the most serious offense cases. The existing SEM/EDX is over 30 years old and repair parts and service have become very difficult to obtain (EQ) KSP Priority #16

CPAB Staff Notes

- NEW project – has not been listed in a previous capital plan.
- Included in the current budget was \$784,000 (GF) in FY 2023 for GC/MS instrumentation and \$951,000 (GF) in FY 2023 for various pieces of lab equipment including firearm imaging, DNA collection, and microscopes.

32 KSP-Forensic Genetic Sequencing Instrumentation \$400,000

Forensic Genetic Genealogy is the new DNA testing that is solving cold cases worldwide. This DNA testing is not yet done by crime labs across the nation. As a result, cases have to be sent to private laboratories at a significant cost. (EQ) KSP Priority #17

CPAB Staff Notes

- NEW project – has not been listed in a previous capital plan.
- Included in the current budget was \$784,000 (GF) in FY 2023 for GC/MS instrumentation and \$951,000 (GF) in FY 2023 for various pieces of lab equipment including firearm imaging, DNA collection, and microscopes.

33 KSP-Mobile - DNA Response Unit \$200,000

The laboratory has been validating the use of Rapid DNA for the last several years. One application for this is the ability to deploy onsite during a mass disaster and assist with body identification. This concept was proven successful when the instruments were deployed after Mayfield tornado in December 2021. One of the biggest issues, due to the destruction of the tornadoes, was finding a facility with electricity to operate the Rapid DNA instruments. The Laboratories need a mobile laboratory trailer/vehicle with a generator for self-sustaining power and Wi-Fi/cellular connection ability. This would ensure our ability to deploy at a moment's notice to mass disaster events like the Mayfield tornadoes (2021), Eastern Kentucky flooding (2022), and Comair 5191 (2006). Included in the request are two portable power generators, which is enough to power the mobile unit and up to six Rapid DNA instruments to maximize efficiency. (EQ) KSP Priority #18

CPAB Staff Notes

- NEW project – has not been listed in a previous capital plan.
- Included in the current budget was \$784,000 (GF) in FY 2023 for GC/MS instrumentation and \$951,000 (GF) in FY 2023 for various pieces of lab equipment including firearm imaging, DNA collection, and microscopes.

2026-2028

DOC ALL- Miscellaneous Maintenance Pool 2026-2028	\$8,784,000
DOC- Design Level 4 Prison in Western KY	40,000,000
DOC-BCFC - Recreation Hall / Gymnasium	3,000,000
DOC-EKCC - HVAC Replacement - Phase (2)	80,000,000
DOC-EKCC - Warehouse Generator Replacement	1,920,000
DOC-GRCC - Security Improvements at Dormitories	1,200,000
DOC-KSP - HVAC Upgrade at Annex	3,188,000
DOC-KSP - Wall Stand Renovations	1,560,000
DOC-KSP - Yard Gates & Security Fence Upgrade	2,537,000
DOC-KSR - Interim Maintenance Repairs	32,800,000
DOC-LLCC - Precast Concrete Joint Sealing	1,680,000

DOC-NTC - Control Center Yard Entry Expansion	1,440,000
DOC-NTC - Interior Dorm Renovations	2,500,000
DOC-RCC - HVAC Conversion	2,410,000
DOC-Various DOC Institutions-Window Replacements	32,800,000
DOC-Various Institutions - Cellhouse Restrooms	4,100,000
KSP-Miscellaneous Maintenance Pool	10,400,000
DJJ-Miscellaneous Maintenance Pool	5,820,000
KSP-Mobile Data Terminal Refresh	1,800,000
KSP-New Post Construction	19,824,000
KSP-State Police Cruiser Equipment	1,400,000

2028-2030

DOC ALL- Miscellaneous Maintenance Pool 2028-2030	4,750,000
DOC- Construct Level 4 Prison in Western KY	387,200,000
DOC-KCIW - Building Renovations	2,380,000
DOC-KSP - New Maintenance / Motor Pool Building	1,800,000
DOC-LLCC - HVAC Controls Replacement	2,160,000
DOC-LLCC - Road Repair, Repaving & Improvements	1,200,000
DOC-NTC - Old Water Plant Renovation	1,300,000
DOC-NTC - Road Repairs, Repaving & Improvements	2,835,000
DOC-NTC- Sprinkler System Upgrade at Dormitories	2,020,000
KSP-Miscellaneous Maintenance Pool	10,400,000
DJJ-Miscellaneous Maintenance Pool	5,420,000
KSP-New Post Construction	19,824,000

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

2024-2026

Campus Road Upgrades **\$3,807,000 AB**

Department of Criminal Justice Training (DOCJT) requests construction of a perimeter access road to improve traffic flow and provide a foundation for future campus planning.

Dining Hall and Auditorium **\$28,636,000 AB**

DOCJT seeks approval to construct an approximately 43,000 sq. foot dining hall and auditorium facility. A cafeteria-style dining hall would provide meals to students, staff and DOCJT visitors. This facility would allow DOCJT to provide three meals per day to both law enforcement Basic Training and Public Safety Dispatch Academy students who are required to stay on campus during training.

The auditorium space would seat approximately 800 people for DOCJT graduation ceremonies and training seminars. DOCJT graduates approximately 25 classes annually through its law enforcement Basic Training, Public Safety Dispatch Academy and leadership programs and does not currently have an auditorium space to host graduating classes. DOCJT must therefore depend on Eastern Kentucky University or community partners for the use of their facilities.

Miscellaneous Maintenance Pool - 2024-2026 **\$6,000,000 RF**

The Miscellaneous Maintenance Pool will allow continuing maintenance needs to be addressed.

The facilities of the Department of Criminal Justice Training (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 demands continue to rise, thereby increasing the burden for all facilities to be fully functional. DOCJT occupies approximately 316,000 sq. ft

Western KY Regional Training Center **\$146,115,000 AB**

The Department of Criminal Justice Training (DOCJT) seeks approval to construct a new training facility in Western Kentucky in two phases. The first phase, estimated at \$77 million, will include administrative space, four classrooms, a CJIS lab, mock call center, multi-purpose scenario building, and driving (EVOC) track. The second phase would add an indoor firing range and skills pad for vehicle operations.

2026-2028

Boonesboro Outdoor Firing Range Improvements	\$3,408,000 AB
Miscellaneous Maintenance Pool - 2026-2028	6,000,000 RF
Practicals - Scenario City Training Facility	41,918,000 AB

2028-2030

Miscellaneous Maintenance Pool - 2028-2030	\$6,000,000 RF
New Flat Track	23,255,000 AB

JUSTICE AND PUBLIC SAFETY CABINET
Proposed Projects NOT Involving the General Fund or Road Fund
Kentucky State Police
(Projects in Alphabetical Order)

2024-2026

New Skills Pad at KSP Training Academy

\$3,900,000 OT-P

Request for Authorization to build a multi-purpose asphalt pad and enclosed storage structure. The multi-purpose pad will allow for improved driver's training for cadets and in-service attendees as well as Commercial Vehicle Inspections, STOPS and graduation exercises. Kentucky State Police suffered the loss of 3 troopers over the last 5 years in vehicle crashes. 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. This project will be funded with monies provided by KSP Foundation - a non-profit organization.

CPAB Staff Notes

- *Project was listed in the previous plan for a total cost of \$2.2 million (GF). Total project costs now reflect land acquisition costs and a 30% contingency as advised by the Finance Cabinet. Project now will be funded by the KSP Foundation – a non-profit organization.*

**JUSTICE AND PUBLIC SAFETY CABINET
2022-2024 Maintenance Pool Allocations**

Department of Juvenile Justice

(\$1,570,000 General Fund; \$1,770,000 Investment Income)

Project	Cost	Status
Adair YDC Building Automation System	\$100,000	Underway
Ashland GH HVAC Upgrades	20,000	Proposed
Ashland GH Interior Finishes and Repairs	20,000	Completed
Boyd JDC Roof Replacement Life Cycle	330,000	Completed
Boyd JDC Building Automation System	100,000	Underway
Boyd JDC Control Panel Replacement	150,000	Completed
Campbell JDC Control Panel Replacement	150,000	Completed
Campbell JDC Building Automation System	200,000	Underway
Fayette JDC Paving Campus Wide	150,000	Underway
Fayette JDC Building Automation System	100,000	Underway
Frankfort GH Flooring Replacement	10,000	Completed
Frenchburg GH Driveway Renovations	140,000	Proposed
Green River YDC Envelope Repairs Campus Wide	150,000	Proposed
Hopkinsville GH Flooring Replacement	10,000	Completed
Jackson GH Roof Replacement	100,000	Underway
Kentucky Children's Home BAS	100,000	Underway
Kentucky Children's Home Demo Rice School	80,000	Proposed
Lake Cumberland YDC Paving Campus Wide	140,000	Proposed
McCracken JDC Building Automation System	100,000	Underway
Morehead YDC Drainage Improvements	40,000	Proposed
Northern Kentucky YDC Interior/Restroom Reno	500,000	Underway
Warren JDC Building Automation System	100,000	Underway
Westport GH Envelope Repairs and Renovations	45,000	Proposed
Woodsbend YDC HVAC Upgrades and Renovations	200,000	Proposed
Woodsbend YDC Kitchen Refrigeration Renovations	125,000	Underway

Kentucky State Police

(\$8,229,000 General Fund;; \$1,500,000 Investment Income)

Project	Cost	Status
C9VL - PMB Storage Improvements	\$10,000	Underway
C8NY -- Academy Exterior Envelop Improvements	15,000	Underway
C9LF - KSP Post Campus Repairs	515,000	Underway
CAF7 - KSP Security Improvements	350,000	Underway
C9FF - Multiple Facilities Paving Maint/Repairs	50,000	Underway
C9LE - KSP Life Safety Improvements	16,400	Underway
C9CY - PMB Maintenance Equipment	20,000	Underway
Various KSP Facilities Roofing repairs	765,000	Proposed
Records Building HVAC Replacement	3,300,000	Proposed
PMB Storage Improvement Project	240,000	Proposed
Multiple Facilities Paving Maintenance	595,000	Proposed
Post Campus various Repairs	576,000	Proposed
HQ Sprinkler/ Fire alarm system	473,000	Proposed
Academy Dorm HVAC Repairs, security Imp	675,700	Proposed
Sprinkler and fire alarm and signage	301,100	Proposed
Security Enhancements Supply Branch Build	120,000	Proposed
KSP Headquarters Roof Replacement	500,000	Proposed
Various Posts Security issues	369,700	Proposed
Various Posts HVAC Repairs	837,800	Proposed

Department of Corrections

(\$44,036,000 General Fund)

Project	Cost	Status
Various Institutions - Security Improvements	\$50,000	Underway
Various Institutions Utility Improvements	5,000	Underway
Various Inst. Plumbing and Mech Sys Repairs	289,605	Underway
VAR DOC Roadway, Pavement and Drainage Imp.	295,000	Underway
NTC-Old Boiler House Demo	73,000	Underway
KCIW-Install HVAC in MSU Dorm Study	84,202	Underway
KSP Shower House Renovations	43,000	Underway
KSP Hospital Reroof	861,833	Underway
WKCC Operation Building HVAC Repair / Replmnt	42,000	Underway
KSP Sewer Repairs	2,200,206	Underway
KCIW Switchgear Replacement	17,432	Underway
RCC Kitchen Drain Line Repair/Replacement	2,249,991	Underway
Blackburn Correctional Complex-New Gymnasium	5,000	Underway
KCIW HVAC Repairs	7,165	Underway
WKCC Concrete Project 2	8,000	Underway
DOC Mech Electrical & Plumbing Design - EAST	10,000	Underway
DOC Mech Electrical & Plumbing Design - WEST	194,400	Underway
DOC Roofing Design - EAST	30,000	Underway
EKCC Repairs & Renovations	2,200,000	Underway
KSP Waste Water Treatment Plant Upgrades / Repla	190,000	Underway
KSP Steam Line Repairs	140,000	Underway
GRCC Security Repairs/Replacement	190,000	Underway
LSCC-Gymnasium Wall Repair	5,000	Underway
KSR Dorm 1 A/C Replacement	203,996	Underway
GRCC- T Dorm Building Repairs	5,000	Underway
LLCC - Perimeter Fence Improvements	20,000	Underway
LLCC - Chiller Water Lines Repair Replacement	20,000	Underway
RCC-Unit 5 Boiler Replacement	325,000	Underway
KCIW-Lonnie Watson HVAC Repairs/Replacements	20,000	Underway
KCIW- Fire Doors and Fire Escapes Repairs/Replac	30,000	Underway
KCIW-Main Building Window Replacement Phase 2	75,000	Underway
KSP Water Treatment Lagoons	150,000	Underway
WKCC - Repair Replace Kitchen Drain Lines	20,000	Underway
EKCC-Kitchen Drain line repairs/replacements	20,000	Underway
KCIW Kitchen Drain Line Repair/Replace	20,000	Underway
LLCC - Sewage System Replacement	856,100	Underway
KSP-Cell House 5 Transformer Replacement	500,000	Underway
RCC- Transformer and Electrical Inspection	20,748	Underway

JUSTICE AND PUBLIC SAFETY CABINET
Quarterly Status Report – Current Capital Projects
Reported as of April 11, 2023

Project Title	County	Authorization	Status	Percentage Complete
JPS/Corrections:				
Corrections Maintenance Pools – Green River Correctional Complex Security Control for Buildings	Muhlenberg	Pool – Multiple	In Construction	65%
Corrections Maintenance Pools – Kentucky State	Lyon	Pool – Multiple	In Construction	10%
Corrections Maintenance Pools – Roederer	Oldham	Pool – Multiple	In Construction	35%
Demolish and Repair Tower Kentucky State Reformatory	Oldham	2018-2020	Cancelled - Reallocation	
Design of the Expansion of Little Sandy Correctional Complex	Elliott	2020-2022	In Construction	10%
Design Relocation of Corrections Medical Facility	Oldham	2020-2022	Design/Phase C	
Kentucky Correctional Institution for Women – Sewer Plant/Line	Shelby	2016-2018	In Construction	1%
Kentucky State Penitentiary – Security Fence Addition	Lyon	2022-2024	A/E Selection	
Little Sandy Correctional Complex – Expansion – Replace Reformat	Elliott	2022-2024	In Construction	10%
Relocate Medical Services	Fayette	2022-2024	Awaiting Initiation by Agency	
Repair and Stabilize Tower Kentucky State Reformatory	Oldham	2016-2018	Cancelled - Reallocation	
Repair/Replace Roofs – Eastern Kentucky Correctional Complex	Morgan	2020-2022	Complete/In Warranty	100%
Replace Perimeter Fence, Kentucky State Reformatory	Oldham	2018-2020	Cancelled – Reallocation	
Stabilization of Dorm 8 Kentucky State Reformatory	Oldham	2016-2018	Cancelled – Reallocation	
Various – Water Tower Painting/Repairs	Multi	2022-2024	Design/Phase A	
JPS/Criminal Justice Training:				
Bizzack Complex HVAC Repair/Replacement	Madison	2016-2018	Construction/Multiple Bid Packs	
Criminal Justice Training Maintenance Pool 2020-22 Schwendeman-Thompson HVAC & Bldng Sys Upgrades	Madison	Pool – Multiple	In Construction	98%
Funderburk Building HVAC Upgrade	Madison	2016-2018	Construction/Multiple Bid	
New Indoor Firing Range	Madison	2022-2024	Bidding	
JPS/Kentucky State Police:				
KY Emergency Warning System (KEWS) Fiberglass Shelter Replacement	Multi	2022-2024	Planning	
Posts 7 (Richmond) & 10 (Harlan) Construction	Multi	2022-2024	Design/Phase A	
Emergency Radio System Replacement, Phase III (IT)	Multi	2020-2022	Execution & Control Phase	67%
Emergency Radio System Replacement, Phase II (IT)	Multi	2022-2024	Execution & Control Phase	

Two-Way Radio System Replacement, Phase I and Phase II (IT)	Multi	2018-2020	Execution & Control Phase	
JPS/Public Advocacy:				
Case Management System (IT)	Multi	2022-2024	Initiation Phase	0%

Project Status is identified as one of the following:

- Awaiting Initiation by Agency - this project has not yet been started either because the agency for which the project was authorized has not yet contacted the Finance and Administration Cabinet or the HB 622 institution has not yet initiated the project through its internal procedures.
- Planning - in house activity prior to A/E selection. For projects financed from restricted, federal, or "other" funds, this category is not to be used until those funds have been awarded or received.
- Design/Phase A - schematic design.
- Design/Phase B - design development.
- Design/Phase C - construction document development.
- Bidding - from the time of solicitation for construction bids is issued until bid closing date.
- Construction/Multiple Bid Packs - this category is only for projects that have multiple bid packages. It is to be used only after at least one of the bids has been awarded and construction is underway. After all bid packs have been awarded, the Status should change to "In Construction."
- In Construction - between construction contract award and substantial completion.
- Complete/In Warranty - certification of substantial completion has been received from the A/E and the contractor warranty period has not yet expired.
- Complete/Closed Out - project is complete, the warranty period has expired, and the project account has been closed.
- Complete/Not Closed Out - the scheduled closeout date for the project account has been exceeded (13 months after substantial completion) but the project account has not yet been closed.
- 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 or reallocated to another project (if indicated).

IT project phases are as 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.