

**MINUTES OF THE MEETING
OF THE
ASSEMBLY COMMITTEE ON WAYS AND MEANS
AND THE
SENATE COMMITTEE ON FINANCE
JOINT SUBCOMMITTEE ON HIGHER EDUCATION AND CAPITAL
IMPROVEMENTS**

**Seventy-Third Session
April 1, 2005**

The Assembly Committee on Ways and Means and the Senate Committee on Finance, Joint Subcommittee on Higher Education and Capital Improvements, was called to order at 9:00 a.m., on Friday, April 1, 2005. Chairman Morse Arberry Jr. presided in Room 3137 of the Legislative Building, Carson City, Nevada. [Exhibit A](#) is the Agenda. All exhibits are available and on file at the Research Library of the Legislative Counsel Bureau.

ASSEMBLY COMMITTEE MEMBERS PRESENT:

Mr. Morse Arberry Jr., Chairman
Ms. Chris Giunchigliani
Mr. Lynn Hettrick
Ms. Sheila Leslie
Mr. John Marvel

SENATE COMMITTEE MEMBERS PRESENT:

Senator William J. Raggio, Chairman
Senator Barbara Cegavske
Senator Bob Coffin
Senator Bernice Mathews

COMMITTEE MEMBERS EXCUSED:

Mr. Richard Perkins

STAFF MEMBERS PRESENT:

Mark Stevens, Assembly Fiscal Analyst
Gary Ghiggeri, Senate Fiscal Analyst
Tracy Raxter, Program Analyst
Connie Davis, Committee Attaché
Susan Cherpeski, Committee Attaché

Prior to the start of the hearing, Chairman William J. Raggio announced that members' questions should be concise in view of an abbreviated hearing time schedule.

Chairman Raggio introduced Richard Siegel, Ph.D., who had asked for the opportunity to provide testimony with respect to the Capital Improvement Program (CIP) 05-C20b High Desert State Prison – Phase IV.

Richard L. Siegel, Ph.D., Department of Political Science, University of Nevada, Reno, and President of the American Civil Liberties Union (ACLU) of Nevada, identified himself for the record. Dr. Siegel expressed an understanding of the

Governor's recommendation and the Department of Corrections' support for the expansion of the High Desert State Prison. However, Dr. Siegel indicated the "Advisory Committee on Corrections," of which he was a member, had been told, ten months ago, that additional new beds would not be required for another five to seven years.

Dr. Siegel said the \$58,570,649 recommended for the design and construction of three additional housing units at the High Desert Prison increased the Capital Improvement Program budget, increased operating budgets, and provided the Department of Corrections an additional percentage of the General Fund, which he said could be put to better use.

Dr. Siegel requested the Subcommittee's consideration for the following suggestions:

- Support of an interim study on prison construction.
- Recognition that the Department of Corrections had no regional medical facility in southern Nevada to support additional beds, and that the nearest facilities 38 miles away in Las Vegas were unavailable to them. Although a medical facility was scheduled to open in 2011, Dr. Siegel indicated the ACLU would, most likely, file a lawsuit with respect to the medical services provided by the Department of Corrections. Dr. Siegel asked the Subcommittee "to deal with the issue of a necessary medical facility" for southern Nevada before 2011.

Chairman Raggio indicated he had been advised by staff that a regional medical facility for the Department of Corrections was scheduled to open in May 2010.

Although it was Dr. Siegel's understanding the opening was scheduled for 2011, he indicated the facility was needed long before 2010.

- Recognition of the aging inmate population and associated costly medical problems.

Dr. Siegel commented on compassionate release policy limits, and the unavailability of Medicaid, which affected many of the 500 inmates, aged 55 and above, who required costly medical interventions.

- Recognition that parole, which he said had "always driven prison budgets," was at an all-time low with only 12 percent of the inmate population being paroled rather than the previous 30 to 40 percent.

Dr. Siegel attributed the population increase to more incarcerations for property crimes, fewer inmates being paroled, and a "booming" female population.

Dr. Siegel advised that the Department of Corrections' staff requested an alternative house arrest provision for 100 inmates, but were authorized 30 by the Governor's Office.

Concluding his testimony, Dr. Siegel said the American Civil Liberties Union solidly supported Jackie Crawford, Director, Department of Corrections, who had fought for solutions other than hard beds since taking office.

Chairman Raggio suggested continuing the hearing with CIP 05-C20b High Desert State Prison – Phase IV.

Chairman Arberry opened the hearing on CIP 05-C20b.

Department of Corrections - High Desert Prison – Phase IV, CIP 05-C20b

Dan O'Brien, P.E., Manager, Public Works Board (PWB), reported that CIP 05-C20b recommended a revised funding request of \$57,870,648 for the design and construction of three additional housing units at the High Desert State Prison in Indian Springs, Nevada.

As addressed by the previous speaker, Mr. O'Brien said the Department of Corrections' new population forecasts raised concerns that the number of available beds was not sufficient to meet revised population projections.

Additionally, Mr. O'Brien indicated the project called for full design and construction of an "Arizona T-type housing unit," which he said could be more efficiently operated than the existing "bow-tie" designed units.

Chairman Arberry asked the PWB representatives for a more in-depth discussion regarding the proposed utilization of a "T" design rather than the existing bow-tie design.

Mr. O'Brien explained that Jackie Crawford, Director, Department of Corrections, had determined staffing for a bow-tie designed unit would be more costly than for a "T" design. Mr. O'Brien also explained that the state would be required to pay a fee to use the bow-tie design as well as additional fees for new construction drawings.

In response to additional questions Chairman Arberry asked regarding how the "T" design related to reduced staff, Jackie Crawford, Director, Department of Corrections, advised that the new design would allow for a more direct line of supervision utilizing only one individual. Although aware of a commitment and preference for the bow-tie design, Ms. Crawford advised the bow-tie design would probably require four positions. Additionally, Ms. Crawford pointed out that while it was the Subcommittee's prerogative to determine the design, the bow-tie design would cost \$80,000 to \$90,000 for each application of use.

Chairman Arberry asked that representatives of the Department of Corrections provide comparison information on staffing patterns for both designs.

Mr. O'Brien indicated it was his understanding the Department representatives had compared staffing needs for the two designs and that information would be provided to the Subcommittee's staff.

Ms. Crawford advised that the information would be provided on Monday, April 4, 2005.

Chairman Raggio questioned whether the existing facilities were being utilized to maximum advantage, and, more specifically, whether single or double-cell bunking was being utilized at the High Desert Prison.

Ms. Crawford advised that the project for the additional housing units had been reviewed on numerous occasions with representatives of the Governor's Office.

While for the most part, inmates were double bunked, Ms. Crawford said some inmates had to be housed individually.

Chairman Raggio asked for information regarding the number of cells that could be double bunked and the number of cells that were currently not utilized in that manner.

Ms. Crawford agreed to provide the information, but asked that the Department be provided the flexibility to utilize single cells, when needed, in order to exercise the proper management custody care and control. Ms. Crawford advised that the Department had "always maximized" the use of beds and had even leased them to other states although the contract to do so was being terminated. Ms. Crawford also indicated the Department was "very frugal" in their operations and "very careful" with the deployment of inmates.

Chairman Raggio asked Subcommittee staff to work with Department staff in an effort to provide the information on double bunking as quickly as possible. Indicating a preference to build "university buildings," rather than new prison buildings, Chairman Raggio said the current facilities had to be fully utilized.

Ms. Crawford indicated the information would be provided by Monday, April 4, 2005.

Chairman Raggio also asked representatives to discuss the reasoning behind the proposed new "T" design rather than the existing bow-tie design, which he indicated should be less costly than initiating an entirely new design.

Gustavo Nunez, Deputy Manager, Professional Services, State Public Works Board, indicated copyright issues were involved in using the bow-tie design again. Mr. Nunez recalled the original fee was approximately \$300,000, which he indicated would need to be renegotiated.

Noting that the cost for the architectural and engineering (A&E) design for the proposed "T" design was projected at \$3,540,917, Chairman Raggio indicated that even a \$400,000 fee for the bow-tie design would be "prudent."

In response to a question Chairman Raggio asked regarding PWB architects designing the architectural plans, Mr. O'Brien indicated the design copyright prevented the Public Works Board use of the configuration.

Mr. O'Brien indicated information on the copyright fee and additional costs for the development of the construction drawings would be provided to the Subcommittee's staff.

In an effort to more clearly understand the request for additional housing units, Assemblywoman Giunchigliani asked for information on whether the request actually correlated to High Desert State Prison (HDSP) Phase IV or Phase III that was "rolled back" during the 2003 Legislature.

Ms. Crawford responded that with numerous vacant beds, funds approved by the Legislature to expand HDSP had been redirected to initiate the design and construction of the new psychiatric hospital in southern Nevada, and the four housing units were not designed in 2003.

Sharing Chairman Raggio's concern, Ms. Giunchigliani expressed her preference to approve funding for transitional housing and other programs that were

needed more than additional cells. Additionally, Ms. Giunchigliani indicated some confusion regarding HDSP Phase III and Phase IV.

Ms. Crawford explained that Phase III included a prison industry building and a gymnasium while Phase IV was the expansion of the High Desert State Prison.

Ms. Giunchigliani advised that information provided by staff indicated that Phase III of the facility, funded by the 2001 Legislature, included the final four housing units, a prison industry building, gymnasium, additional high-mast lighting, upgrades to an existing wastewater treatment facility, and a fourth generator for emergency power. Noting that the project scope for Phase III was reduced in April 2003 as a result of a decreased inmate population, and the housing units eliminated, Ms. Giunchigliani asked if the other Phase III units were in the planning stage or built.

Ms. Crawford indicated the prison industry building, gymnasium, high-mast lighting, existing wastewater treatment facility upgrade, and a fourth generator for emergency power had been completed.

In response to questions Ms. Giunchigliani asked regarding the new "T" design and the already completed buildings, Ms. Crawford reiterated earlier testimony that the "T" design was proposed in an effort to reduce costs for additional staff. Ms. Crawford indicated, however, that if it was the Subcommittee's preference, she would not take issue with the bow-tie design.

Although uncertain that the need for additional bunks had been justified, Ms. Giunchigliani asked why the cost of cell bunks and shelves had increased 178 percent since the Phase III project was recommended in 2001.

Mr. Nunez advised that the current construction cost was \$295 per bunk compared to the original construction cost at approximately \$210 per bunk.

Mr. Nunez further advised that in addition to the \$295 per bunk for the "T" design, the project included costs for guard towers, site work, earth work, drainage, and infrastructure for water and sewer, gas, electrical, additional lighting, and security fencing.

In response to questions from Ms. Giunchigliani concerning the additional costs, Mr. Nunez advised that the PWB would provide an analysis for the Subcommittee detailing the Phase III and Phase IV cost differences.

In response to Assemblyman John Marvel, who questioned the population decrease that had been commented on earlier, Ms. Crawford advised that James Austin, Ph.D., President, JFA Associates, recently provided increased population statistics to the Joint Subcommittee on Public Safety.

In response to Mr. Marvel's request regarding information on the projected increase, Frederick Schlottman, Administrator, Offender Management Division, Department of Corrections, reported that by the time the High Desert State Prison was projected to open, the male population would increase from less than 10,000 to 11,300 inmates.

In response to Chairman Arberry's questions regarding the need for security fencing, Ms. Crawford indicated that the magnitude of the 37 acres over which the High Desert State Prison was spread had determined that better management would be provided by separating populations.

Senator Coffin commented on the difficult nature of projecting the number of cells that would be needed. In view of earlier comments regarding a preference to spend money on university buildings and transitional housing, Senator Coffin pointed out the prison was transitional housing for about 95 percent of the residents. Additionally, Senator Coffin indicated prison doctrine had proven that inmates were easier to manage and train with the provision of single cells. It was Senator Coffin's opinion that investing in the High Desert State Prison would help prevent problems that required funding to build prisons.

Ms. Giunchigliani expressed dissatisfaction that the agency could not respond to the Subcommittee's questions regarding cost, did not provide examples of bow-tie and "T" designs, or a map of the High Desert State Prison site.

Mr. O'Brien indicated staff was not always successful in anticipating questions, and maps and plans, not normally provided during hearings, would be provided, if so desired.

In view of the "huge" CIP funding requests, Ms. Giunchigliani indicated that provision of relevant information would assist the Subcommittee in making "wise decisions." Ms. Giunchigliani suggested that provision of comparisons to 2001 and 2003 costs and a business plan should be standard operating procedure.

Ms. Crawford advised that she could provide a site plan for High Desert State Prison and the Arizona "T" design. A copy of each design ([Exhibit B](#)) was provided to staff, and copies were made and distributed to the Subcommittee members.

Based upon the Department of Corrections' new population projections and planning document, Mr. O'Brien indicated the fourth housing unit and wastewater treatment plant expansion would be requested in the 2007 CIP.

Chairman Arberry indicated the Phase III project included \$450,000, plus inflation for upgrades to the existing sewage system, and asked if the upgrades had been completed.

Dan Daily, Project Manager, Civil Engineer, State Public Works Board, identified himself for the record and advised that improvements were made to the wastewater treatment facility at Indian Springs. Mr. Daily explained that another six rapid infiltration basins (RIBs) were provided at a cost of approximately \$1 million.

Chairman Arberry asked if the existing wastewater treatment plant had the capacity to accommodate the three additional housing units.

Mr. Daily advised that CIP 05-M17 recommended funding to upgrade the Department of Corrections Indian Springs sewage treatment facility. Phase II improvements included deepening, installation of liners in the last two lagoons, installing aerators in one lagoon, construction of one rapid infiltration basin, and rehabilitation of five rapid infiltration basins, which would complete the improvements for the facilities.

Chairman Arberry asked representatives of the PWB to explain why an additional guard tower, not originally recommended for Phase III, was being

requested in Phase IV. Additionally, Chairman Arberry asked where the tower would be located.

Mr. Daily explained that a smaller tower was proposed for the yard near the Prison Industry building near Tower 7 and in close proximity to the proposed housing units. Mr. Daily explained that the inmates working in the Prison Industry building were considered less of a risk than other inmates.

In regard to funding for furnishings and equipment, Chairman Arberry asked PWB representatives to comment on the project cost estimate of \$350,280, plus inflation for 504 cell bunks and shelves at a cost of \$695 per cell, which appeared to be a 178 percent increase since the Phase III project.

Mr. Daily explained that the bunks and shelves were made of steel, and while a 30 to 40 percent increase in steel prices had been experienced, the \$695 per cell cost was also applicable to the last housing unit built.

Chairman Arberry closed the hearing on CIP 05-C20b and opened the hearing on CIP 05-P05.

Department of Corrections - Women's Re-entry Center – Advance Planning, CIP 05-P05

Dan O'Brien, P.E., Manager, State Public Works Board (PWB), advised that the Capital Improvement Program (CIP) budget recommended \$1,246,100 in advance planning funding for a Department of Corrections' women's re-entry center to be located at the site of the Women's Correctional Facility in southern Nevada. Initially, a 250-bed addition was planned, but Mr. O'Brien explained the request was later revised to 400 beds based on increased population projections.

Although the Department of Corrections requested that the re-entry center open in May 2008, Mr. O'Brien indicated that based on a revised cost estimate ([Exhibit C](#)) taking the project from design through plan check, the PWB projected the facility would open by December 2008. Mr. O'Brien explained that in order to facilitate the request for a 2008 opening, funding would be transferred from CIP 05-P07, Advance Planning for Prison Number 8, which would not change the recommended Capital Improvement Program total budget for 2005-07. Funding would be requested in the 2007 Capital Improvement Program to replace the funds transferred from CIP 05-P07.

Frederick Schlottman, Administrator, Offender Management Division, Department of Corrections, confirmed an unanticipated increase in the female population was being experienced. As a result of the increase, Mr. Schlottman indicated the need for close custody and medium custody female housing had become acute. Mr. Schlottman indicated the Department "nearly ran out of beds" in November and December 2004, and although an additional 31 slots for house arrest were planned, the 400-bed expansion at Southern Nevada Women's Correctional Facility was needed.

Chairman Arberry noted that the Department's Long-Range CIP Projection did not reference a women's re-entry center, and asked PWB or Department representatives to comment on why a CIP project for advance planning of a women's re-entry center was recommended but not included in the Department's Long-Range CIP Projection.

Jackie Crawford, Director, Department of Corrections, identified herself for the record. Ms. Crawford advised that, as previously indicated by Mr. O'Brien, the Department had initially recommended a 250-bed re-entry center for women. However, the rapidly increasing female population necessitated the request for expansion to 400 beds, which would be inclusive of a re-entry center and also minimum/medium beds. Ms. Crawford advised that the transition center, located on-site at the Southern Nevada Women's Correctional Facility, would provide accessibility to jobs and work programs considered essential for re-entry.

Chairman Arberry noted that the project cost estimate included \$82,688 for costs specified as "architectural program." Chairman Arberry asked the PWB representatives to comment on the purpose of the architectural program costs.

Senator Raggio also questioned the \$82,688 for the architectural program, which he indicated appeared to be separate from the recommended design costs of \$907,998.

Gustavo Nunez, Deputy Manager, Professional Services, State Public Works Board, identified himself for the record. Prior to beginning a project design, Mr. Nunez explained the architect would be required to work with the Department to specifically define what was needed for the facility. Although the project manager included the architectural program as a separate line item in the first project cost estimate, Mr. Nunez advised that the revised estimate for 400 beds included architectural and engineering from design through plan check for a total of \$2,293,776. Mr. Nunez said the total project, estimated at \$2,662,734, would be ready to be bid after the 2007 CIP was approved.

In response to additional questions from Senator Raggio, Mr. O'Brien further explained that the architectural and engineering fees increased when the project was expanded from a 250-bed facility to a 400-bed facility. As previously indicated, Mr. O'Brien explained that while the architectural fee had been set apart from the design fee, the fees were all inclusive under the new proposal.

Chairman Arberry closed the hearing on CIP 05-P05 and opened the hearing on CIP 05-P07.

Department of Corrections - New Prison #8 – Advance Planning, CIP 05-P07

Dan O'Brien, P. E., Manager, State Public Works Board (PWB), advised that the Capital Improvement Program (CIP) budget recommended \$1,800,000 in advance planning funding for a new correctional center to be located in southern Nevada.

Although more extensive advance planning had originally been envisioned for CIP 05-P07, Mr. O'Brien explained that, in view of the Department of Corrections' population projections, the scope was reduced to \$383,366 in order to transfer the balance of funds to another project. Mr. O'Brien indicated that the funding would provide advance planning for the programming and site location process to gain information that would be included in the 2007 Capital Improvement Program.

In response to a question from Chairman Arberry, Mr. O'Brien indicated the site was a subject under discussion.

Chairman Arberry questioned whether advance planning for the project should take place at all during the biennium.

Mr. O'Brien indicated that determining the site acquisition early would provide some assistance with construction cost estimates. Additionally, Mr. O'Brien said there had been some discussion in locating the facility near the High Desert State Prison.

Noting the original \$1,800,000 advance planning estimate versus the current estimate of \$383,366, and construction costs of \$129 million, Senator Raggio asked if the projected construction costs would increase by the time the facility was ready to be built. Additionally, Senator Raggio asked if the advance planning cost of \$383,366 would be a "wasted effort," especially in view of the fact it appeared a decision was pending on the use of the bow-tie or Arizona "T" design.

Gustavo Nunez, Deputy Manager, Professional Services, PWB, advised that the \$383,366 in advance planning costs would allow for "better" cost estimates and infrastructure planning. Assuming the facility would be sited adjacent to the High Desert State Prison, Mr. Nunez indicated the existing infrastructure would be studied to determine whether, for example, the water supply, storage, distribution area, sewer collection, treatment and disposal systems required expansion. As previously indicated, Mr. Nunez said the funding would begin the planning process and allow the PWB to develop a more accurate cost and a request for design funding in the 2007 CIP and a request for construction funding in the 2009 CIP.

In response to questions Chairman Arberry asked regarding the High Desert State Prison site, Mr. Nunez confirmed that in discussions with the Department of Corrections' representatives, the preferred site was adjacent to the High Desert State Prison. Additionally, Mr. Nunez indicated the Master Plan, which had been submitted to the Bureau of Land Management, reflected an additional prison at that site.

Chairman Arberry asked about the negative aspects of having a number of prison facilities in one location and whether a similar configuration had been established in other states.

Jackie Crawford, Director, Department of Corrections, clarified the new prison would be located adjacent to the High Desert State Prison. Ms. Crawford advised that dependent on the design, and separate but strategic location of the institutions, the inmates could be effectively managed.

Ms. Crawford pointed out that the High Desert State Prison, with a population that varied between 2,300 and 2,500 inmates, was massive and would not be recommended again. However, the property adjacent to the High Desert State Prison was available and practical because of its connectivity. Ms. Crawford advised that the request for funding was in keeping with the Governor's Master Plan for the Prison System with an adequate number of beds as the inmate population continued to increase.

Chairman Arberry closed the hearing on CIP 05-P07 and opened the hearing on CIP 05-P28.

Department of Corrections - Indian Springs Work Center - Advance Planning,
CIP 05-P28

Gustavo Nunez, Deputy Manager, Professional Services, Public Works Board (PWB), advised that the Capital Improvement Program budget recommended \$1,970,385 for "advance planning design through plan check" for a new 88,400-square-foot, 626-bed conservation camp adjacent to the Indian Springs Conservation Camp. The existing 14,400-square-foot camp structure would be converted into classroom and programming areas for minimum-custody inmates.

Once the new housing units were constructed, Mr. Nunez said the Boot Camp structures would be demolished. The conservation camp project was projected to go out to bid in the 2007-09 biennium, if approved in the 2007 CIP.

Chairman Arberry asked PWB representatives to comment on the impact the expansion would have on the Boot Camp program and its facilities.

Mr. Nunez explained that once the facilities were constructed, the building currently used for Boot Camp would no longer be required, and funding would be requested for demolition.

Jackie Crawford, Director, Department of Corrections, clarified that the Boot Camp inmates were being housed in a building that was in a state of disrepair and needed to be replaced. Ms. Crawford said the Indian Springs Work Center would "manage" the Boot Camp, Indian Springs Forestry Camp, and the DUI (Driving Under the Influence) Program the Department was mandated to provide.

Dan O'Brien, P.E., Manager, Public Works Board, pointed out that the project would increase the size of the facility by 378 beds.

Chairman Arberry questioned the project description indicating 626 beds and the Department's CIP projection of 748 beds.

Ms. Crawford agreed there was some confusion concerning the number of beds and the space that would be renovated for classrooms. Originally, 650 beds were requested to accommodate "growth and transition," and other beds were currently being used in a space that would be renovated for classrooms.

In response to questions Assemblywoman Giunchigliani asked regarding the current classroom space, Ms. Crawford explained that a trailer, also in a state of disrepair, was being used for classroom space. Ms. Crawford further advised that Boot Camp and DUI inmates utilized the limited classroom space on a rotating basis. Ms. Crawford indicated the facility would need to be seen in order for the actual state of disrepair to be understood.

In response to a request from Ms. Giunchigliani for a comparison of projected classroom space to current space, Ms. Crawford indicated the existing 14,000-square-foot camp would be converted to office, storage, and classroom space. Initially, new classroom space was proposed, but Ms. Crawford indicated that, in order to save money, the PWB suggested renovating the old facility after inmates were transitioned to the new units.

In response to questions Ms. Giunchigliani asked regarding demolition costs, Mr. Nunez indicated the Indian Springs Work Center project was a request for

design money only. After the project was designed and constructed, a decision would be made concerning the appropriate time to demolish the trailers.

In response to additional questions Ms. Giunchigliani asked, Mr. O'Brien indicated the trailers would continue to be utilized as they were currently being occupied until funding was approved and construction completed.

Chairman Arberry closed the hearing on CIP 05-P28 and opened the hearing on CIP 05-M06.

Department of Corrections - High Desert State Prison – Install Generator No. 4, CIP 05-M06

Dan O'Brien, P. E., Manager, Public Works Board (PWB), advised that the Capital Improvement Program budget recommended \$532,728 for the installation of an additional 1750 kilowatt generator at the High Desert State Prison. Three generators currently served the entire High Desert State Prison complex.

Mr. O'Brien discussed the importance of the dependability of emergency generators and explained that if one of the existing generators required maintenance or repair, the remaining two generators could not supply the required load. Additionally, Mr. O'Brien indicated the existing facility was originally constructed with provisions for the future generator.

Chairman Arberry asked the PWB representatives to comment on why a fourth generator was removed from CIP 01-C01 for Phase III of the High Desert State Prison project.

Dan Daily, Project Manager, Civil Engineer, State Public Works Board, recalled that the 2001 cost estimate included a number of housing units that were eliminated as a result of a decrease in the prison population, and the generator was also removed at that time. In the interim, Mr. Daily said Southern Desert Correctional Center had been tied to High Desert Correctional Center with both prisons operating from the same standby generator system.

Chairman Arberry closed the hearing on CIP 05-M06 and opened the hearing on CIP 05-M13.

Department of Corrections - Nevada State Prison – Installation of Backflow Preventors, CIP 05-M13

Dan O'Brien, P.E., Manager, Public Works Board (PWB), identified CIP 05-M13 as a request for \$188,047 to install backflow preventors for the Northern Nevada Correctional Center and the Nevada State Prison's potable water systems. Mr. O'Brien advised that Nevada State Health regulations administered through *Nevada Administrative Code* (NAC) 445A currently required backflow prevention on all water mains that were connected to city services.

Chairman Arberry noted the two correctional facilities had been in operation for over 40 years and asked when health regulations regarding backflow preventors became effective.

Mr. O'Brien explained that the industry had changed and although unable to recall when the regulation was modified, he indicated that no citations had been

issued thus far. However, Mr. O'Brien advised that Nevada State Health regulations required backflow preventors to isolate Nevada Department of Corrections water mains from the Carson City water system, and the PWB was being proactive in requesting funding for the installation.

In response to a question from Chairman Arberry, Mr. O'Brien indicated he would meet with the PWB Facility Condition Analysis representatives to determine whether the need to equip other facilities with backflow preventors had been outlined.

Chairman Arberry closed the hearing on CIP 05-M13 and opened the hearing CIP 05-M14 Silver Springs Conservation Camp.

Department of Corrections - Silver Springs Conservation Camp – Expand Sewage Leachfield, CIP 05-M14

Dan O'Brien, P.E., Manager, Public Works Board (PWB), indicated the Capital Improvement Program budget recommended \$598,929 to expand the existing sewage system leachfield at the Silver Springs Conservation Camp. Mr. O'Brien explained the water level at the site had risen as a result of increased usage.

Chairman Arberry asked PWB representatives to comment on whether a study had been conducted to determine why the water level had risen and also to the size of the leachfield required to address the water level.

Mr. O'Brien explained that "recent inspections and monitoring of the effluent level in the existing leachfield" indicated the water level was increasing as more water was being "put into the ponds." Mr. O'Brien pointed out the problem was the water level increase in the leachfield, not the water table.

Chairman Arberry closed the hearing on CIP 05-M14 and opened the hearing on CIP 05-M15.

Department of Corrections - Ely State Prison – Sewage Treatment Upgrades, CIP 05-M15

Dan O'Brien, P.E., Manager, Public Works Board (PWB), indicated the Capital Improvement Program budget recommended \$3,102,880 to upgrade the sewage treatment facilities at the Ely State Prison. Mr. O'Brien explained that nitrates in the monitoring wells had increased beyond regulations, and the increase violated the Nevada Division of Environmental Protection (NDEP) discharge permit. Mr. O'Brien advised that representatives of the Department of Corrections and the NDEP had been working to develop a plan, and the upgrade would ensure compliance with the discharge permit.

Chairman Arberry noted the construction cost breakdown referred to modifications to the existing sewage lagoons, rapid infiltration basins, and an extended aeration, secondary treatment facility, but the estimate did not provide a breakdown of the project components.

Mr. O'Brien agreed to the Chairman's request to provide the Subcommittee's staff with additional detail regarding the proposed project scope and a breakdown of the project components.

Chairman Arberry closed the hearing on CIP 05-M15 and opened the hearing on CIP 05-M16.

Department of Corrections - Pioche Conservation Camp – Sewage Disposal Upgrades CIP 05-M16

Dan O'Brien, P.E., Manager, Public Works Board (PWB), indicated the Capital Improvement Program budget recommended \$234,467 to enlarge the existing sewage system's rapid infiltration basins at the Pioche Conservation Camp and to provide for two additional basins. Mr. O'Brien explained that the effluent flow being discharged into the ground through the rapid infiltration basins was "taking longer than expected," and the project would increase the size of the leachfields.

Chairman Arberry asked the PWB representatives to comment on the availability of land to accommodate the recommended sewage basins.

Dan Daily, Project Manager, Civil Engineer, State Public Works Board, identified himself for the record. Mr. Daily explained that the 10 acres of land used for the sewage basins was subleased to the Department of Corrections through a Bureau of Land Management (BLM) Recreation and Public Purpose (RP&P) lease held by Lincoln County.

Chairman Arberry closed the hearing on CIP 05-M16 and opened the hearing on CIP 05-M18.

Department of Corrections - Indian Springs Sewage Disposal – CIP 05-M17

Refer to narrative regarding Indian Springs Sewage Disposal under Department of Corrections High Desert Prison – Phase IV, CIP 05-C20b.

Department of Corrections - Ely State Prison – Replace Air Handling Units Phase 1 – CIP 05-M18

Dan O'Brien, P.E., Manager, Public Works Board (PWB), indicated the Capital Improvement Program budget recommended \$3,781,902 to replace 13 existing roof-mounted air handling units at the Ely State Prison. Mr. O'Brien indicated the existing units were 20 years old and had reached the end of their useful life.

Chairman Arberry asked for clarification on why CIP 05-M18 included funding for a security/access allowance when other CIP projects that involved work within the security perimeter of correctional facilities did not. Chairman Arberry also noted that the security allowance and the remote site allowance increased the construction cost for the project by 40 percent.

Mr. O'Brien indicated he would research the Chairman's questions and provide the information to the Subcommittee's staff. Mr. O'Brien theorized that some of the other projects might not face security issues if they were outside of the fenced area.

Chairman Arberry closed the hearing on CIP 05-M18 and opened the hearing on CIP 05-M19.

Department of Corrections - Northern Nevada Correctional Center – Phone Cable Replacement – CIP 05-M19

Dan O'Brien, P.E., Manager, Public Works Board (PWB), indicated the Capital Improvement Program budget recommended \$146,649 to replace the telephone

cable throughout the Northern Nevada Correctional Center. Mr. O'Brien said the facility was experiencing dropped "security phone calls" from one facility or building to another, and the project would design and construct the replacement of failing telephone cable originally installed in 1963.

Chairman Arberry noted that the project did not include funding for a security allowance, which was usually included for Department of Corrections' CIP projects that involved work within the facility's security fence. Chairman Arberry asked the PWB representatives whether the construction work on the project would be conducted outside the security fence of the facility.

Mr. O'Brien indicated he would research the Chairman's questions and provide the information to the Subcommittee's staff.

Chairman Arberry closed the hearing on CIP 05-M19 and opened the hearing on CIP 05-M22.

Department of Corrections - Lovelock Correctional Center – Central Boiler Plant Renovation - CIP 05-M22

Dan O'Brien, P.E., Manager, Public Works Board (PWB), indicated the Capital Improvement Program budget recommended \$337,999 to repair the existing boilers at the Lovelock Correctional Center. A recent inflationary budget adjustment increased the total project cost by \$30,000.

Mr. O'Brien explained that the boilers, which were approximately 12 years old, had cracked tubes and cracked tube sheets. If approved, the project would repair the boilers as well as provide additional controls, which Mr. O'Brien said would minimize the potential for future stress failure.

Chairman Arberry asked the PWB representatives to provide staff with information on why the funding for the Lovelock project included a remote site allowance when CIP 05-M30 for structural repairs to the Lovelock Correctional Center did not include funding for a remote site allowance.

Mr. O'Brien agreed to provide the requested information.

Chairman Arberry closed the hearing on CIP 05-M22 and opened the hearing on CIP 05-M24 Warm Springs Correctional Center.

Department of Corrections Warm Springs Correctional Center – Replace locks, doors, control panel – CIP 05-M24

Dan O'Brien, P.E., Manager, Public Works Board (PWB), indicated the Capital Improvement Program budget recommended \$513,173 to replace doors, door locks, a cell door control panel, and intercom systems at the Warm Springs Correctional Center.

Chairman Arberry noted the project scope included replacement of one 84-station cell door control panel at a cost of approximately \$110,000 while CIP project 05-M25 included the repair of five 85-station cell door control panels at Southern Desert Correctional Center at a cost of approximately \$38,000 each. Chairman Arberry asked the PWB representatives to provide the Subcommittee's staff with information on why the costs for the cell door control panels varied so significantly for the two CIP projects.

Mr. O'Brien agreed to provide the information to the Subcommittee's staff.

Chairman Arberry closed the hearing on CIP 05-M24 and opened the hearing on CIP 05-M25.

Department of Corrections - Southern Desert Correctional Center - Replace locks, doors, control panels, CIP 05-M25

Dan O'Brien, P.E., Manager, Public Works Board (PWB), indicated the Capital Improvement Program budget recommended \$406,599 to replace doors, door locks, and cell door control panels at the Southern Desert Correctional Center.

Chairman Arberry closed the hearing on CIP 05-M25 and opened the hearing on CIP 05-M29.

Department of Corrections - Carlin Conservation Camp - Groundwater Protection, CIP 05-M29

Dan O'Brien, P.E., Manager, Public Works Board (PWB), advised that the Capital Improvement Program (CIP) budget recommended \$599,874 to construct wastewater treatment system improvements at the Carlin Conservation Camp. Monitoring wells at the Camp indicated a higher-than-normal nitrate level, which Mr. O'Brien explained was not in compliance with the Nevada Division of Environmental Protection (NDEP) discharge permit. Mr. O'Brien advised that the CIP project, if approved, would construct a flexible sewage lagoon system that would skim off and pump nitrate-free effluent into a leachfield.

In response to a question from Chairman Arberry, Mr. O'Brien confirmed that a similar system, designed for the Humboldt Conservation Camp, was operational.

Chairman Arberry closed the hearing on CIP 05-M29 and opened the hearing on CIP 05-M30.

Department of Corrections - Lovelock Correctional Center - Building Structural Remediation, CIP 05-M30

Dan O'Brien, P.E., Manager, Public Works Board (PWB), advised that the Capital Improvement Program (CIP) budget recommended \$313,747 to repair cracks and seal the masonry walls at the Lovelock Correctional Center. Mr. O'Brien explained that as part of the 2003 Statewide Advance Planning program, the PWB contracted with an engineering firm to study the structure of buildings at the Correctional Center, and the project before the Subcommittee was in response to the study.

In response to a question from Chairman Arberry regarding a revised cost estimate, Mr. O'Brien advised that the total project cost estimate increased from \$313,747 to \$333,747 based on an inflationary adjustment.

Chairman Arberry noted that the project did not include funding for a security allowance. Since the project involved structural remediation of buildings within the security fence of the facility, Chairman Arberry asked the PWB representatives to provide information to the Subcommittee's staff on why funding for a security allowance was not included in the project cost estimate.

Mr. O'Brien agreed to provide the information as requested.

Chairman Arberry closed the hearing on CIP 05-M30 and opened the hearing on CIP 05-M31.

Department of Corrections – Southern Desert Correctional Center – Boiler Replacement, CIP 05-M31

Dan O'Brien, P.E., Manager, Public Works Board (PWB), advised that the Capital Improvement Program (CIP) budget recommended \$397,421 to replace a failing boiler at the Southern Desert Correctional Center. Mr. O'Brien further advised that the Southern Desert Correctional Center was constructed in 1980 and the boiler had exceeded its useful life.

In response to questions Chairman Arberry asked regarding previous boiler replacement, Tom Glab, Chief Engineer, Plant Operations, Department of Corrections, advised that CIP 03-M37 funded replacement of Boiler No. 3, which had been purchased but not yet installed, upgraded Boiler No. 2, and recommended replacement of Boiler No. 1. The request before the Subcommittee would replace Boiler No. 1. All three boilers were installed in 1982, and Mr. Glab advised that Boiler No. 1 had been repaired several times, but the repairs did not last leaving little choice other than replacement.

Chairman Arberry closed the hearing on CIP 05-M31 and opened the hearing on CIP 05-M36.

Department of Corrections – Lovelock Correctional Center –Central Chiller Plant Renovation, CIP 05-M36

Dan O'Brien, P.E., Manager, Public Works Board (PWB), advised that the Capital Improvement Program (CIP) budget recommended \$1,122,864 to replace the existing chillers at the Lovelock Correctional Center. Mr. O'Brien indicated the 12-year-old chillers had experienced ongoing compressor failures and would be replaced by new, more energy-efficient units.

Chairman Arberry noted that the project cost estimate included \$30,000, plus inflation costs for a 500-square-foot building addition and asked PWB representatives to discuss the purpose of the building.

Gustavo Nunez, Deputy Manager, Professional Services, State Public Works Board, indicated the only addition of which he was aware dealt with an area in which a shield would be built to prevent a freezing problem. However, Mr. Nunez advised he would research and provide the requested information to the Subcommittee's staff.

Additionally, Chairman Arberry noted the project cost estimate included \$128,000 plus inflation for a remote site allowance and asked PWB representatives to also provide the Subcommittee's staff with an explanation of why the project included a remote site allowance when CIP 05-M30 for structural repairs to the Lovelock Correctional Center did not include funding for a remote site allowance.

Mr. O'Brien agreed to provide the requested information.

Chairman Arberry closed the hearing on CIP 05-M36 and opened the hearing on CIP 05-M37.

Department of Corrections – Ely State Prison – High Mast Cable System and Operators, CIP 05-M37

Dan O'Brien, P.E., Manager, Public Works Board (PWB), advised that the Capital Improvement Program (CIP) budget recommended \$454,465 for design and replacement of the deteriorated or damaged high mast lighting system cables and operators at the Ely State Prison.

Mr. O'Brien indicated the existing cables, winches, operators, and pulley units were 15 years old and damaged. Currently, the facility rented a bucket truck and operator to replace the lamps, which provided for situations of periodic reduced lighting and security issues.

Chairman Arberry asked PWB representatives to provide the Subcommittee's staff with information on why the cost of new lamps for the high mast lighting fixtures was being recommended in a CIP project rather than the operating budget.

Mr. O'Brien agreed to provide the requested information.

Chairman Arberry closed the hearing on CIP 05-M37 and opened the hearing on CIP 05-M38.

Department of Corrections – Warm Springs Correctional Center – Boiler Replacement, CIP 05-M38

Dan O'Brien, P.E., Manager, Public Works Board (PWB), advised that the Capital Improvement Program (CIP) budget recommended \$205,547 to replace the existing boiler, domestic water storage tank, and heat exchanger in the multi-purpose building at the Warm Springs Correctional Center in Carson City.

Mr. O'Brien advised that the existing boiler, tank, and heat exchanger were more than 20 years old and had exceeded their useful life.

Chairman Arberry noted that the project cost estimate included two separate line items for security costs, \$21,623 for security/access allowance and \$5,513 for prison security. Chairman Arberry asked PWB representatives to provide information to the Subcommittee's staff on why two separate line items for security costs were included in the project cost estimates.

Mr. O'Brien agreed to provide the information.

Chairman Arberry closed the hearing on CIP 05-M38 and opened the hearing on CIP 05-M40.

Department of Corrections – Lovelock Correctional Center – Repair Perimeter Fence, CIP 05-M40

Dan O'Brien, P.E., Manager, Public Works Board (PWB), advised that the Capital Improvement Program (CIP) budget recommended \$56,056 to repair 480 fence posts supporting the perimeter fence at Lovelock Correctional Center to improve the integrity of the fencing. Mr. O'Brien advised that the project description indicated the recommended funding would address corrosion problems that had been identified.

The members of the Subcommittee had no questions. The Chairman closed the hearing on CIP 05-M40 and opened the hearing on CIP 05-P01.

Department of Corrections –Humboldt and Silver Springs Camps – Arsenic Reduction in Water, CIP 05-P01

Dan O'Brien, P.E., Manager, Public Works Board (PWB), advised that the Capital Improvement Program (CIP) budget recommended \$65,599 to provide advance planning to monitor groundwater arsenic levels. Mr. O'Brien indicated that arsenic levels in public water system regulations were scheduled to be modified in 2006.

In response to a question from Assemblyman Marvel regarding the arsenic level for water in Humboldt County, Tom Glab, Chief Engineer, Plant Operations, Department of Corrections, advised that while he could not speak for the entire county, the arsenic level in the water at the Humboldt Conservation Camp had been at about 18 parts per billion. Mr. Glab indicated the current standard was 50 parts per billion, and in January 2006 the allowable arsenic levels would be reduced to 10 parts per billion, placing the facility into non-compliance with established standards.

In response to questions from Mr. Marvel, Mr. Glab advised that the advance planning study would determine the best system to meet the new federal standards. One approach would be to run water through ion exchange canisters, which Mr. Glab compared to water softeners. Mr. Glab indicated that many communities were considering installing ion exchange units at the household level. With only one water source at the Humboldt and Silver Springs Camps, Mr. Glab assumed the domestic, but not irrigation water would be treated with an ion exchange canister.

Chairman Arberry closed the hearing on CIP 05—P01 and opened the hearing on CIP 05-P02.

Department of Corrections – Southern Desert Correctional Center – Water Line Replacement, CIP 05-P02

Dan O'Brien, P.E., Manager, Public Works Board (PWB), advised that the Capital Improvement Program (CIP) budget recommended \$488,297 for advanced design through construction documents to replace underground domestic, hydronic, and fire water lines at Southern Desert Correctional Center. Mr. O'Brien explained that the facility was built in the early 1980s, and water lines often ruptured due to age and abnormal stress on the lines from the bombing range located across the highway.

Mr. O'Brien advised that the PWB would request construction funding in the 2007 Capital Improvement Program.

Chairman Arberry closed the hearing on CIP 05-P02 and opened the hearing on CIP 05-P03.

Department of Corrections – High Desert State Prison – Erosion Control, CIP 05-P03

Dan O'Brien, P.E., Manager, Public Works Board (PWB), advised that the Capital Improvement Program (CIP) budget recommended \$61,718 for a topographical

survey and design recommendations to address ground erosion at the High Desert State Prison that resulted from storm water run-off.

Mr. O'Brien advised that the original site design provided for sheet flow storm water runoff; however, "directed flows" were occurring that caused soil erosion.

Chairman Arberry asked the PWB representatives if the erosion problem was the result of error in the original site design, or construction of the facility. Additionally, Chairman Arberry asked if the companies that designed and constructed the facility could be held liable for the cost of erosion remediation efforts.

Mr. O'Brien responded that the civil design and hydrology report would be reviewed to determine whether "an error and emissions type issue" should be pursued.

Chairman Arberry closed the hearing on CIP 05-P03 and opened the hearing on CIP 05-P12.

Department of Corrections – Corrections Statewide Utilization Plan, CIP 05-P12

Gustavo Nunez, Deputy Manager, Professional Services, Public Works Board (PWB), advised that the CIP budget recommended \$363,189 for a statewide utilization plan to improve the use of the existing facilities within the Department of Corrections. Mr. Nunez advised that the proposed utilization planning process would develop a plan to improve utilization of the existing facilities, which would include:

- Expansion of the Northern Nevada Correctional Center, and planning for the use of the older units once the new units were opened.
- Advance planning of prototype camps and medium security housing to be used throughout the state.

Darrel Rexwinkel, Assistant Director, Support Services, Department of Corrections, identified himself for the record. Mr. Rexwinkel referenced prison population statistics recently provided to the Joint Subcommittee on Public Safety by James Austin, Ph.D., President, JFA Associates.

Mr. Rexwinkel provided the following general overview ([Exhibit D](#)) of the Department's population statistics:

- The Department's inmate population was currently 400 inmates in excess of emergency capacity, which would be reduced by approximately 200 inmates when the Washington contract to house inmates was terminated.
- An additional 1,100 male inmates were projected to be housed for a total of 1,300 inmates in excess of capacity by the time the High Desert State Prison Phase IV housing units were opened in November 2007.
- The 1,300 inmates could be reduced by 400 at the time the Casa Grande Transitional Housing Center in Las Vegas was opened and by another 600 with the addition to the Southern Nevada Correctional Center, for a shortage of 300 beds by the time the Phase IV expansion was opened.

- The new 1,520-bed medium- and close-custody correctional center in Las Vegas was projected to be short 586 beds when opened in 2010.
- Silver Springs Conservation Camp had 10 inmates over capacity.
- Jean Conservation Camp had 10 inmates over capacity.
- The Southern Nevada Women's Correctional Facility was projected to be 32 beds short by the time the 400-bed expansion was completed in December 2008.

Assemblywoman Giunchigliani indicated Dr. Austin's presentation should have been provided to the entire Assembly Committee on Ways and Means rather than just the Joint Subcommittee on Public Safety.

Deborah Reed, Budget Division, Department of Administration, advised that Dr. Austin had testified before the Joint Subcommittee on Public Safety at the request of Legislative Counsel Bureau staff and would be scheduled to appear again before the Assembly Committee on Judiciary.

Ms. Giunchigliani suggested that the standing committees be brought together to hear any future presentations by Dr. Austin.

Mr. O'Brien asked the Chairman whether the PWB representatives would be provided the opportunity to address the upgrade of a sewage treatment facility at the Southern Nevada Correctional Center at Jean, Nevada.

Chairman Arberry declined the request and indicated the sewage treatment project for the Southern Nevada Correctional Center at Jean would be scheduled for a future hearing.

Chairman Arberry closed the hearing on CIP 05-P12 and opened the hearing on CIP 05-C02.

Department of Motor Vehicles – North Las Vegas DMV Office – Furnishings and Equipment (FF&E) CIP 05-C02

Chairman Arberry questioned whether the hold that had been placed on construction of the new Department of Motor Vehicles (DMV) North Las Vegas office building, pending issuance of a land lease by the Bureau of Land Management, was still in effect.

Gustavo Nunez, Deputy Manager, Professional Services, Public Works Board (PWB), advised that the contract had been awarded and construction was ready to begin.

Chairman Arberry called Robin Reedy to the witness table. Chairman Arberry indicated that A.B. 489, which provided for partial abatement of property taxes, would pass out of both Houses that day and asked Ms. Reedy for an updated debt affordability report based on the passage of the legislation.

Robin Reedy, Deputy Treasurer, Debt Management, Office of the State Treasurer, advised that preliminary work, in conjunction with the legislative committees' analyzing options, reflected that the 2006-07 biennium bonding capacity would not be affected by passage of property tax abatement.

Ms. Reedy advised she would provide the Subcommittee's staff a full affordability report within the next 24 hours.

Ms. Reedy also indicated the Treasurer's Office had calculated Question 1 Bond Initiative affordability. While a 2-cent assessment was originally anticipated, Ms. Reedy indicated recent analysis reflected a 1.15 cent assessment would be required.

Assemblywoman Giunchigliani asked that the affordability report include projects being planned and designed that might have a long-term impact on debt. Ms. Giunchigliani expressed a preference to complete projects rather than adding new projects.

Ms. Reedy responded that preliminary reports reflected that in 2009, the State "would stop dropping ability to bond by \$102,680,000, and that drop would continue through 2011," which would be reflected in the full affordability report.

Maud Naroll, Chief Planning Assistant, Planning Division, Department of Administration, referenced a spreadsheet ([Exhibit E](#)) titled "Draft Long-Run Capital Improvement Plan," which she indicated was developed prior to pending legislation on property tax abatement and changes to the "long-run" prison plan. Ms. Naroll advised that in 2008, the report reflected the only projects, previously planned, were for the construction of prison housing units and funding for furniture, fixtures and equipment (FF&E) for projects proposed in the 2005 Capital Improvement Program. Ms. Naroll indicated total stated funding for 2008 was projected at \$72 million.

Ms. Giunchigliani questioned a reference to University and Community College System of Nevada (UCCSN) funding versus State funding.

Using an example, Ms. Naroll advised that if the Greenspan College of Urban Affairs' project was approved, State funding would not materialize until 2009.

In response to questions from Ms. Giunchigliani concerning whether any of the 2005 CIP projects were reflected in the spreadsheet, Ms. Naroll indicated a \$34 million roll-up in State funds was required to complete the 2005 CIP, which she indicated was listed on the last page of the report.

Ms. Naroll agreed to a request from Ms. Giunchigliani to provide an updated report including 2006-2007 information as well.

Chairman Arberry apologized that presentations on the remainder of the projects would be deferred to a future CIP hearing.

Chairman Arberry adjourned the hearing at 10:57 a.m.

RESPECTFULLY SUBMITTED:

Connie Davis
Committee Attaché

APPROVED BY:

Assemblyman Morse Arberry Jr., Chairman

DATE: _____

Senator William J. Raggio, Chairman

DATE: _____

<u>EXHIBITS</u>			
Committee Name: <u>Assembly Committee on Ways and Means/Senate Committee on Finance Joint Subcommittee on Higher Education and Capital Improvements</u>			
Date: <u>April 1, 2005</u>		Time of Meeting: <u>8:00 a.m.</u>	
Bill	Exhibit	Witness / Agency	Description
	A		Agenda
	B	Jackie Crawford	Project 05-C20B HDSP IV Plans and site map.
	C	Dan O’Brien, Manager, Public Works Board	Revised Cost Estimate
	D	Darrel Rexwinkel, Assistant Director Support Services, Department of Corrections	Inmate Population Projections
	E	Maud Naroll, Chief Planning Assistant, Planning Division, Department of Administration	Long-run Capital Improvement Program Spreadsheet