

A PRESENTATION BY



**PRESENTATION TO:
PRISON RELOCATION
COMMISSION**

May 22, 2014



Our Team

MGT of America

Criminal Justice
Institute

Louis Berger Group

Rosser International

Epic Engineering

Jones Lang LaSalle

Our Tasks

- Master Planning for Relocation of Draper
- Agency-wide 20-year master plan
- Verify/Update long-term Population projections.
- Evaluate county jails and potential for expansion.
- Evaluate Gunnison potential for expansion.
- Site selection
- Economic Impact of Draper Property Development
- Cost/Benefit of relocating Draper

Key Findings



- UDC will need over 3,000 new beds in the system by 2033 at a cost to the state of over **\$700 million** (includes ongoing repair, maintenance and replacement of aging Draper buildings).
- To relocate Draper and keep up with the system population growth, the system will need over **\$1 billion** in additional funding (capital and operational) over the next 20 years.
- Expanding Gunnison and county jails won't accommodate all the growth in population. The state will need to begin construction a new prison by 2018 to be activated by 2021.

Key Findings (continued)



- County jails can expand, but the amount of programming and activities offered to state inmates housed in county jails should increase.
- Economic impact of developing the Draper property will yield over \$1.8 billion annually in economic output.
- MGT provides four options for Draper replacement.

Population Projections



Projections Drive the Planning Process.

Capacity Distribution



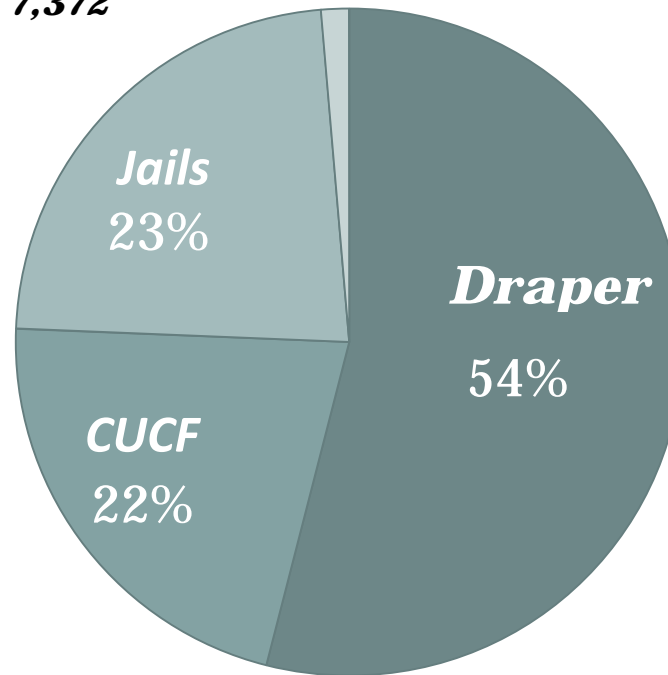
Outcount

1%

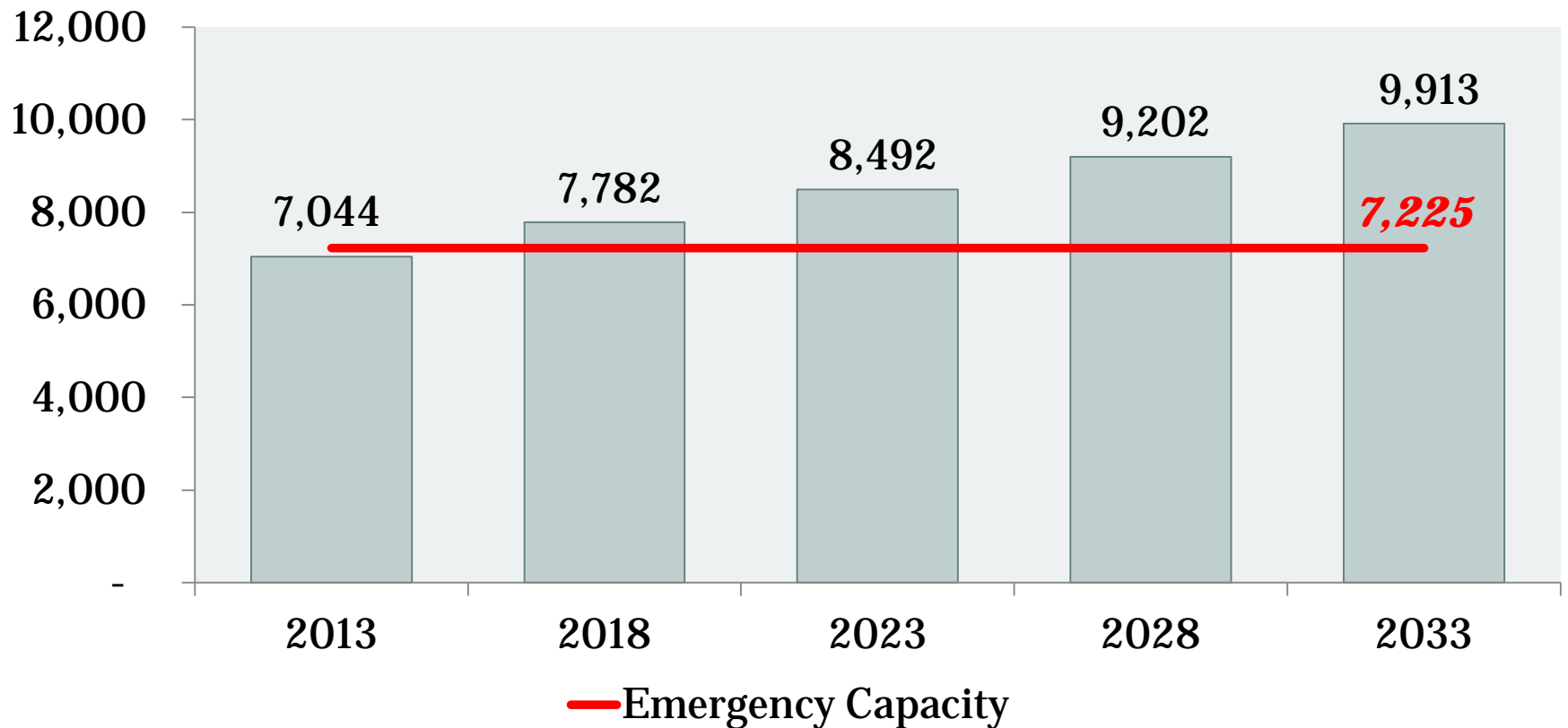
Maximum System Capacity - 7,372

Emergency Capacity - 7,225

12/13/2013

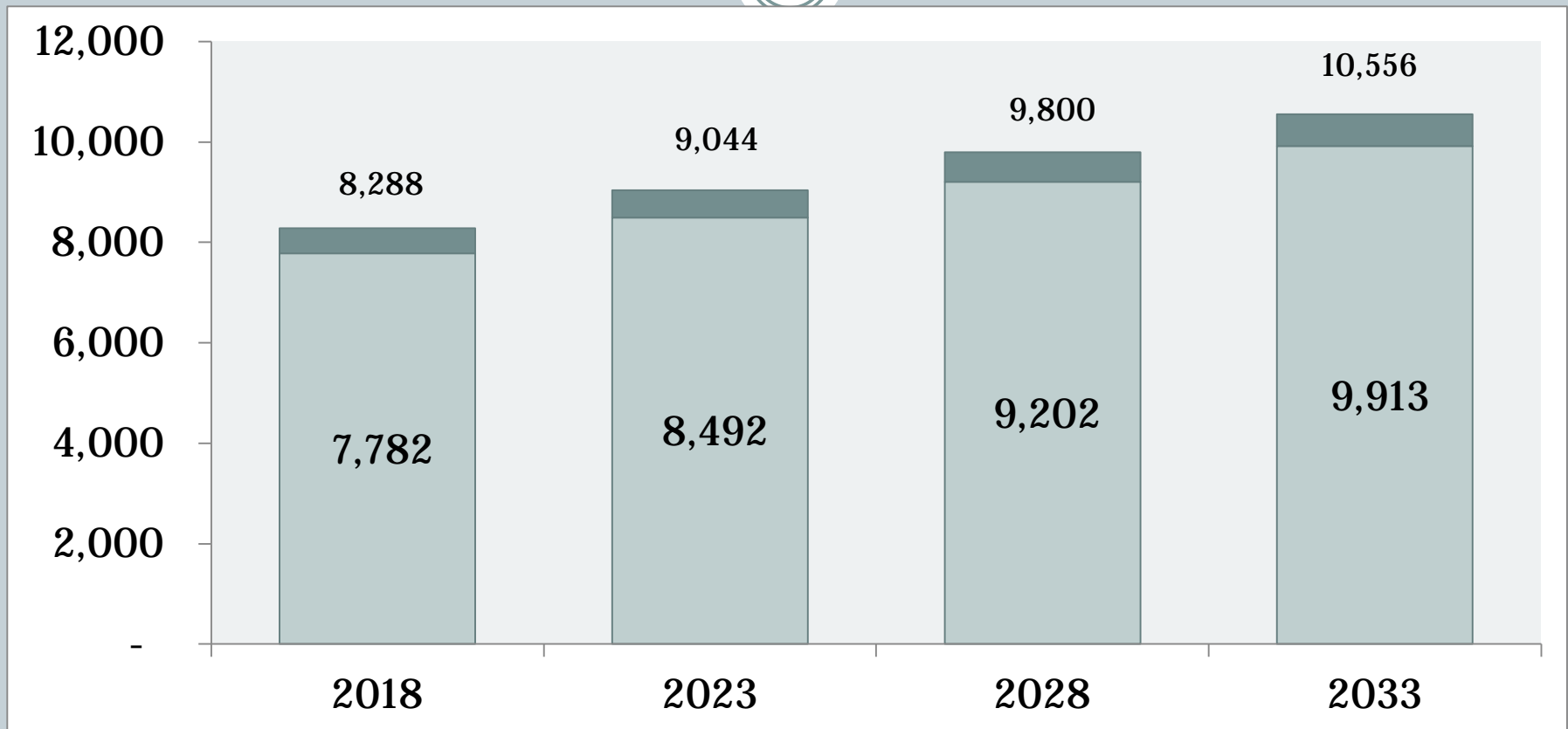


Projected Pop. Vs. Emergency Capacity



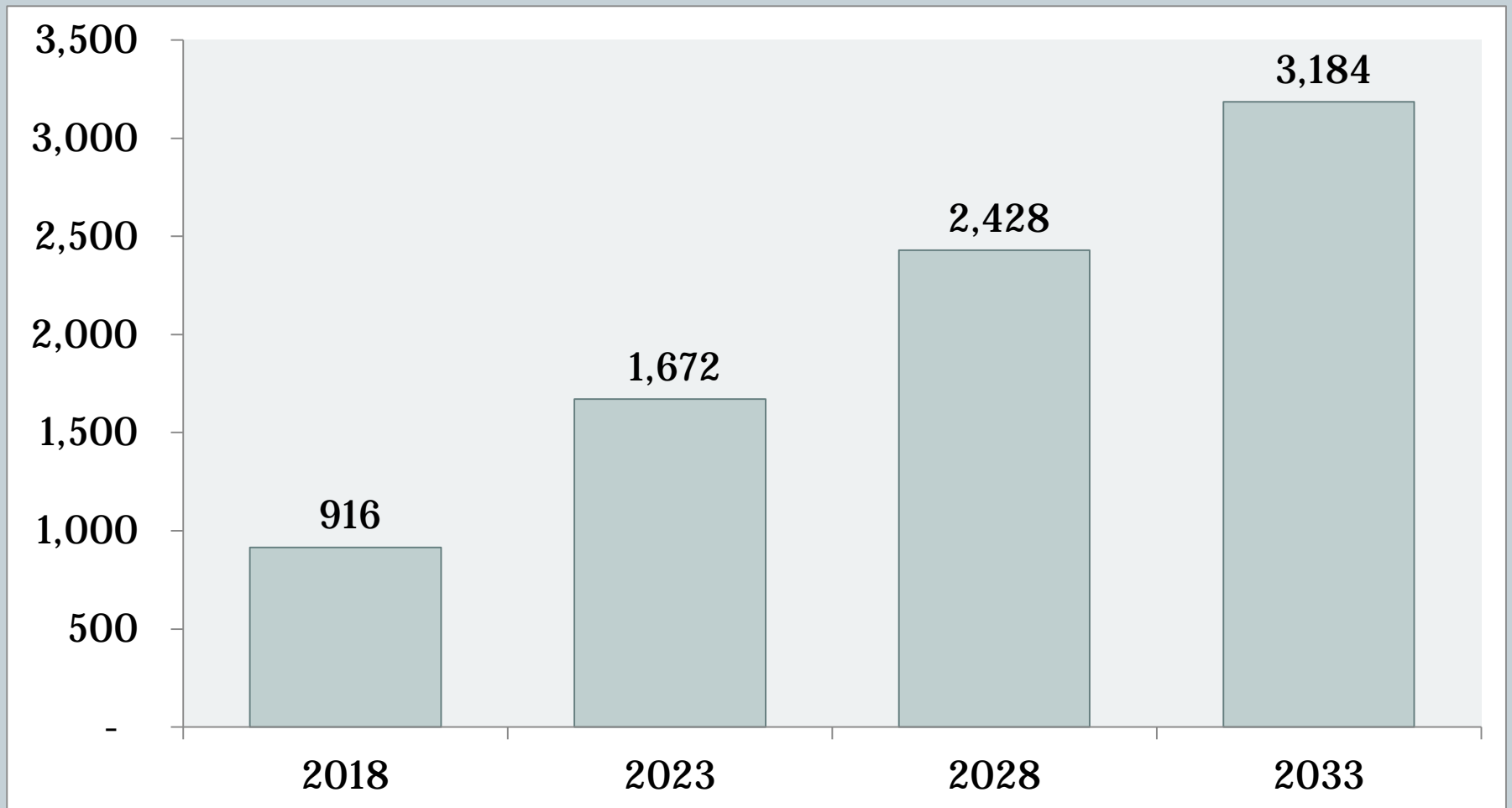
- Without additional capacity expansion, UDC is approaching its emergency capacity level.

Projected Beds Needed with Peaking Factor



- With peaking factor, will need 3,184 more beds than current maximum capacity level (7,372).

Additional Capacity Needed



Population and Capacity Key Findings



- Even if Draper were to remain, there is an immediate need to expand UDC system capacity.
- UDC will need 3,184 additional beds in system over the next 20 years.

CUCF (Gunnison) Expansion



CUCF Master Plan Results



- Current capacity of CUCF = 1,596.
- 2007 CUCF master plan identified potential for West Compound expansion would raise total facility capacity to 4,476 beds.
- Master Plan indicated potential to nearly triple capacity at CUCF to 4,476. (Three additional housing complexes in West Compound at 960 beds per complex.)
- We recommend increasing capacity by 960 beds.

Findings CUCF Expansion



- CUCF should be expanded
- However, expansion should be limited due to the following:
 - Size of 4,500 bed prison would be complex to manage.
 - Location in less populated area of state has limitations:
 - ✦ Access to specialty staff – mental health, medical, etc.
 - ✦ Access to volunteers.
 - ✦ Access to full resource medical facility.
 - Utility infrastructure to prison would need upgraded by local community after 1,000 bed increase.

County Jails



County Jail Exclusion Criteria



- ▶ On average, an additional 400 inmates housed in state prisons are eligible for county jail placement.
- ▶ More than half of the inmate population are excluded from county jail placement because of their medical acuity level.
- ▶ If threshold for medical acuity is adjusted, up to 1,000 additional inmates might qualify for jail placement.

County Jail Recommendations



- Increase programming for those inmates housed in county jails.
- Expand county jail capacity in proportion to overall inmate population growth.
- Expand recidivism tracking in UDC to separate out those inmates in the county jails who go through programming.
- Conduct a detailed analysis of the cost to house county inmates in a county jail, vs. state inmates in a county jail, vs. state inmates in a prison.

If Draper Not Relocated



- Will need to expand Gunnison, add more inmates in county jails and build new prison accommodate projected population growth:
 - **\$349.0 million** in capital construction in next 20 years to build new beds to keep up with population growth. This includes:
 - 960 new beds at CUCF (Gunnison)
 - 1,550 new beds at a new prison site
 - **\$195.1 million** in operational costs to expand county jail beds over 20 year period to 2,406 beds.
 - **\$238.9 million** in next 20 years to maintain, repair and replace aging Draper physical plant.

Total 20 year additional expenditures = **\$783.0 million**

Master Plan Options – Relocating Draper



**OPTION 1: DRAPER REPLACED IN 2018/SHORT TERM
JAIL CAPACITY INCREASE ONLY**

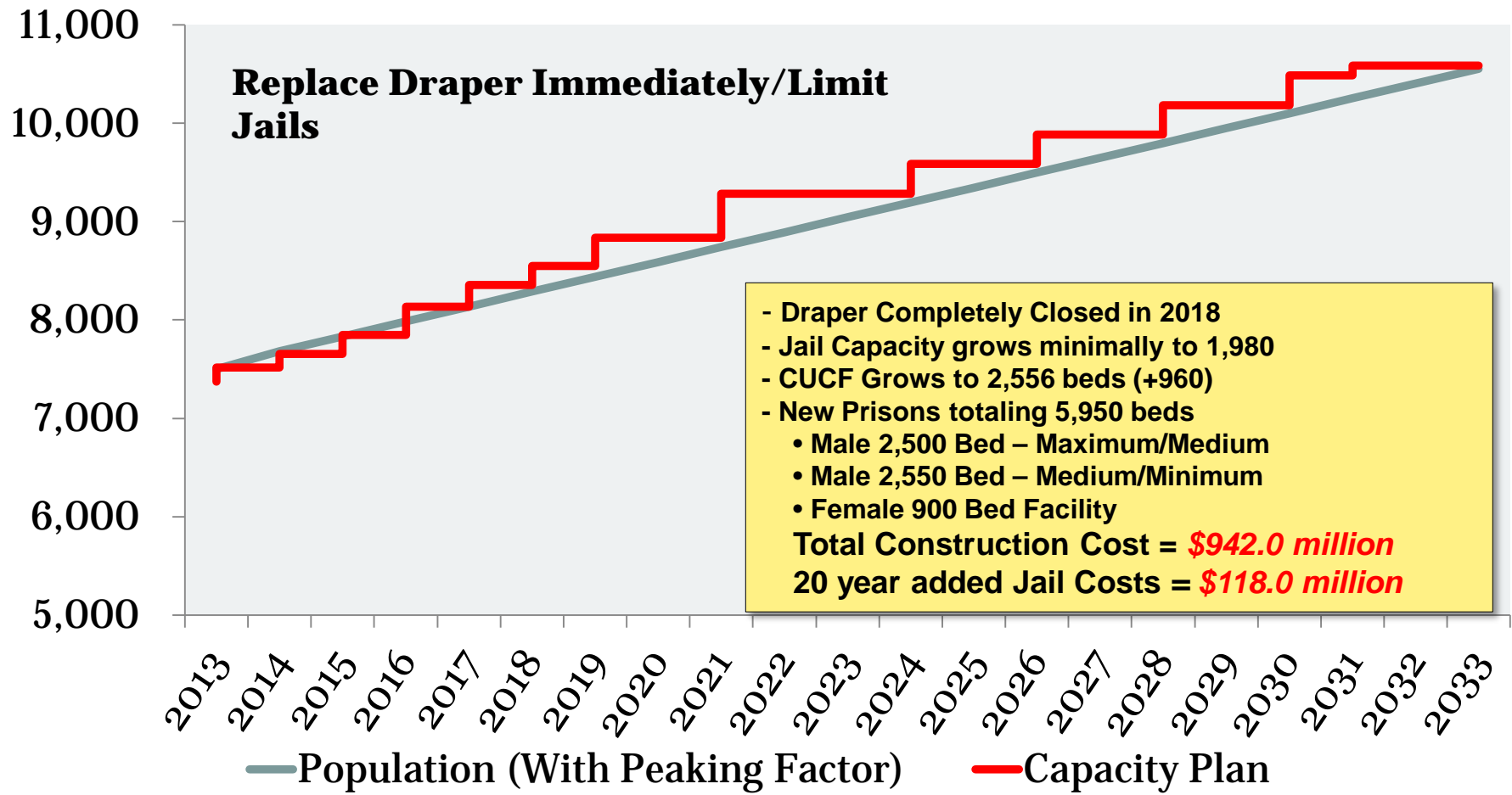
**OPTION 2: DRAPER REPLACED IN 2018/JAIL CAPACITY
REMAINS AT 23% OF TOTAL CAPACITY**

OPTION 3: DRAPER PHASED OUT BY 2024

OPTION 4: DRAPER PHASED OUT BY 2020

ALL OPTIONS ASSUME 960 NEW BEDS AT CUCF

Capacity Plan – Option 1 – Replace Draper Immediately / Small Increase in Jail Beds



Option 1 Replace Draper Immediately / Small Increase in Jail Beds – Phase I: 2014 - 2020



Sites	Current Bed Capacity	Phase I - Beds Coming Online and Offline Over Time (2014 - 2020)								
		2014	2015	2016	2017	2018	2019	2020	Totals	Percent
Draper	3,980					3,980			0	0.0%
CUCF	1,596			192	288		192	288	2,556	29.3%
New	0					4,200			4,200	48.1%
Subtotal State Beds	5,576	5,576	5,576	5,768	6,056	6,276	6,468	6,756	6,756	
County Jails Beds	1,696	142	142						1,980	22.4%
Total System Beds	7,372	7,514	7,656	7,848	8,136	8,356	8,548	8,836	8,836	
Beds Needed	7,300	7,683	7,834	7,985	8,137	8,288	8,439	8,590	8,590	
Net Beds	72	-169	-178	-137	-1	68	109	246	246	
Capital Costs (\$ Millions)				\$26.7	\$25.1	\$545.9	\$27.5	\$26.7	\$652.0	
Annual Jail Cost Increase (\$ Millions)		\$2.5	\$2.5							
Cumulative New Jail Bed Costs (\$ Millions)		\$2.5	\$5.1	\$5.2	\$5.3	\$5.4	\$5.5	\$5.6	\$34.4	

Option 1 Replace Draper Immediately / Small Increase in Jail Beds – Phase II: 2021 - 2027



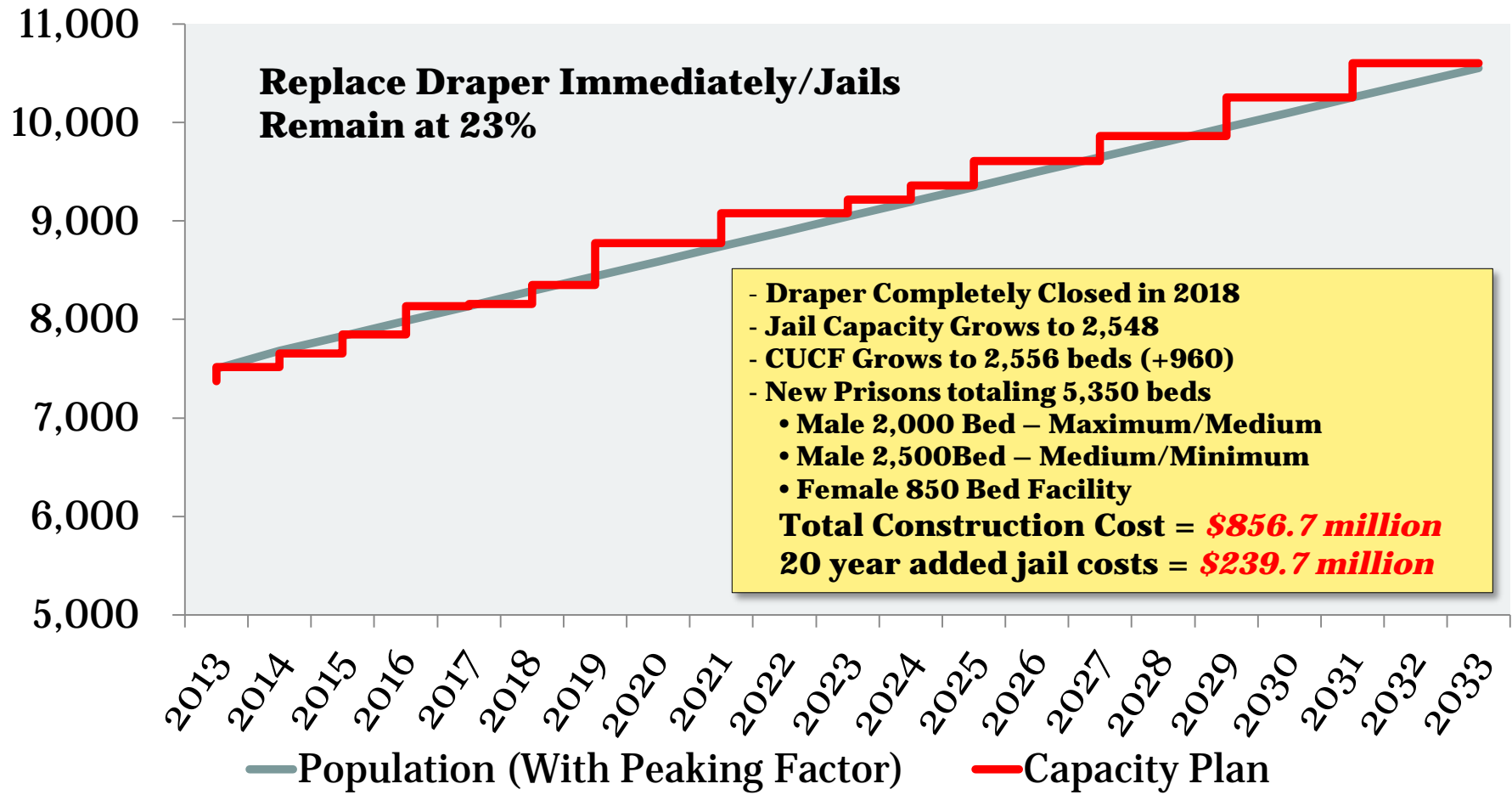
Sites	2020 Bed Capacity	Phase II - Beds Coming Online and Offline Over Time (2021 - 2027)								
		2021	2022	2023	2024	2025	2026	2027	Totals	Percent
Draper	0								0	0.0%
CUCF	2,556								2,556	26.4%
New	4,200		450			300		300	5,250	54.2%
Subtotal State Beds	6,756	6,756	7,206	7,206	7,206	7,506	7,506	7,806	7,806	
County Jails Beds	1,980								1,980	20.4%
Total System Beds	8,836	8,836	9,286	9,286	9,286	9,586	9,586	9,886	9,886	
Beds Needed	8,590	8,742	8,893	9,044	9,195	9,347	9,498	9,649	9,649	
Net Beds	246	94	393	242	91	239	88	237		
Capital Costs (\$ Millions)			\$64.6			\$47.1		\$49.9	\$813.6	
Annual Jail Cost Increase (\$ Millions)										
Cumulative New Jail Bed Costs (\$ Millions)		\$5.7	\$5.8	\$5.9	\$6.0	\$6.2	\$6.3	\$6.4	\$76.7	

Option 1 Replace Draper Immediately / Small Increase in Jail Beds – Phase III: 2028 - 2033

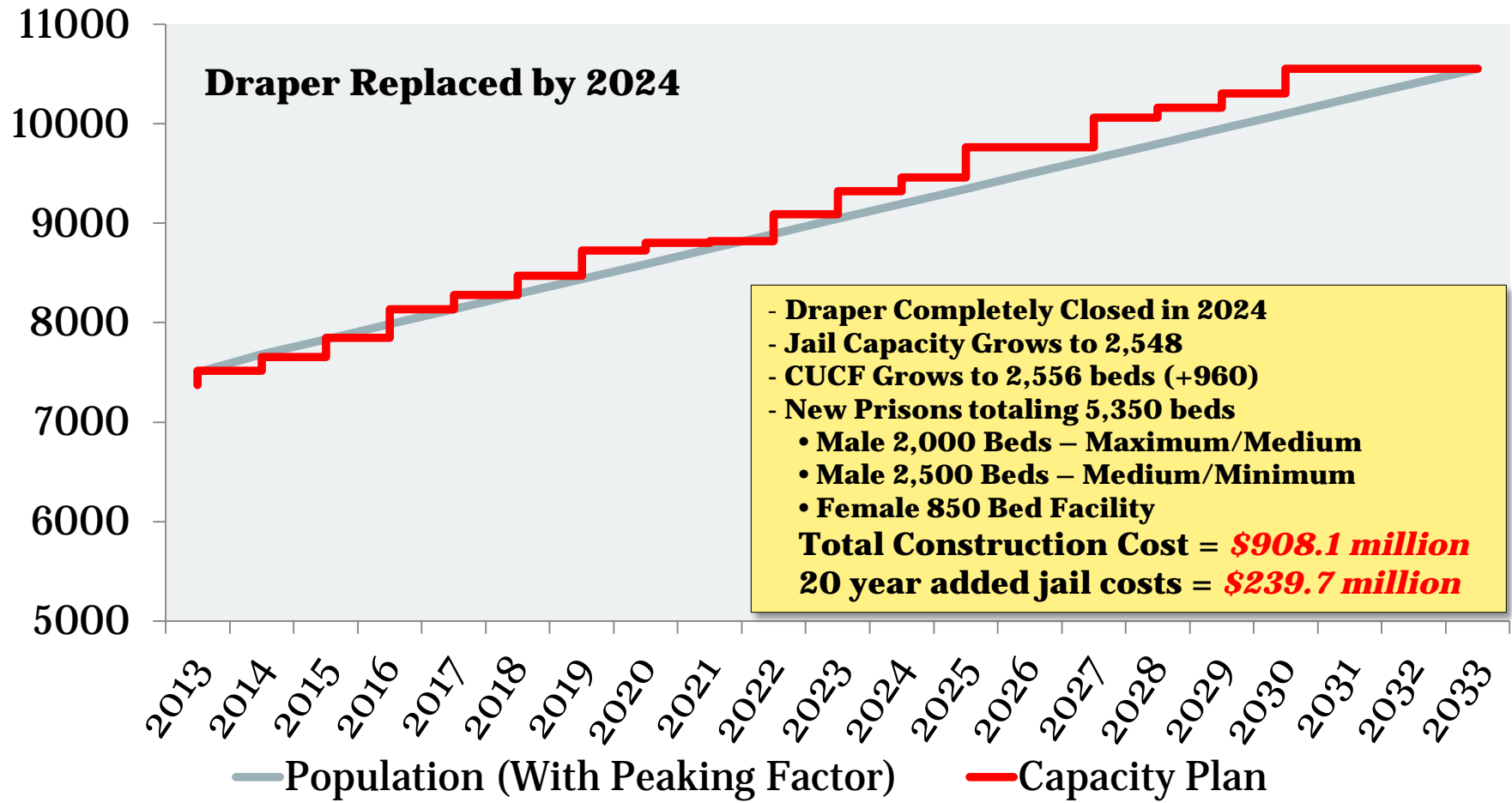


Sites	2027 Bed Capacity	Phase III - Beds Coming Online and Offline (2028 - 2033)							
		2028	2029	2030	2031	2032	2033	Totals	Percent
Draper	0							0	0.0%
CUCF	2,556							2,556	24.0%
New	5,250		300		300	100		5,950	55.9%
Subtotal State Beds	7,806	7,806	8,106	8,106	8,406	8,506	8,506	17,012	
County Jails Beds	1,980							1,980	18.6%
Total System Beds	9,886	9,886	10,186	10,186	10,486	10,586	10,586	8,606	
Beds Needed	9,649	9,800	9,952	10,103	10,254	10,405	10,556	10,556	
Net Beds	237	86	234	83	232	181	30		
Capital Costs (\$ Millions)			\$53.0		\$56.2	\$19.3		\$942.0	
Annual Jail Cost Increase (\$ Millions)									
Cumulative New Jail Bed Costs (\$ Millions)		\$6.5	\$6.7	\$6.8	\$6.9	\$7.1	\$7.2	\$118.0	

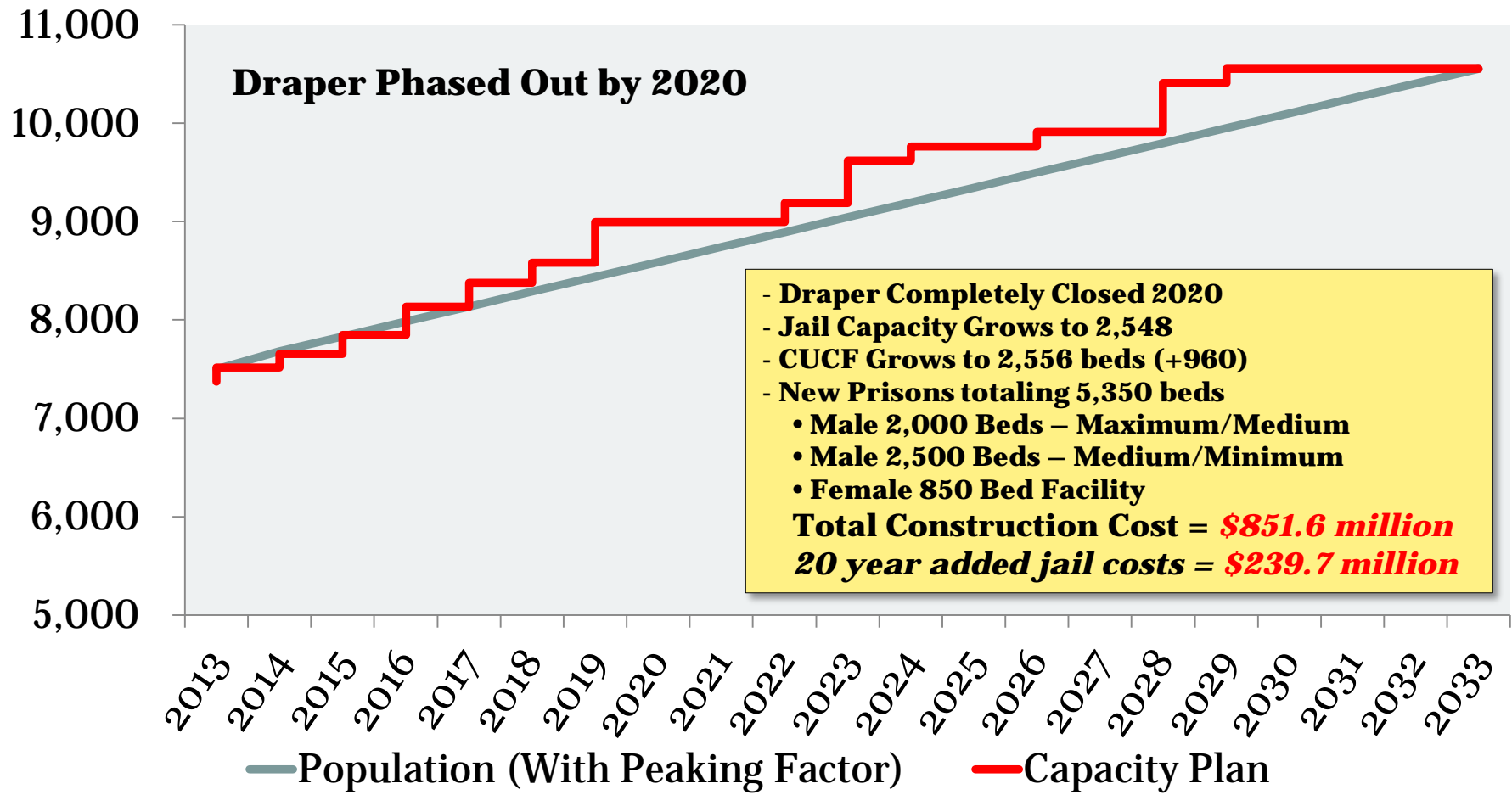
Capacity Plan – Option 2 – Replace Draper Immediately / Jail Beds Remain at 23%



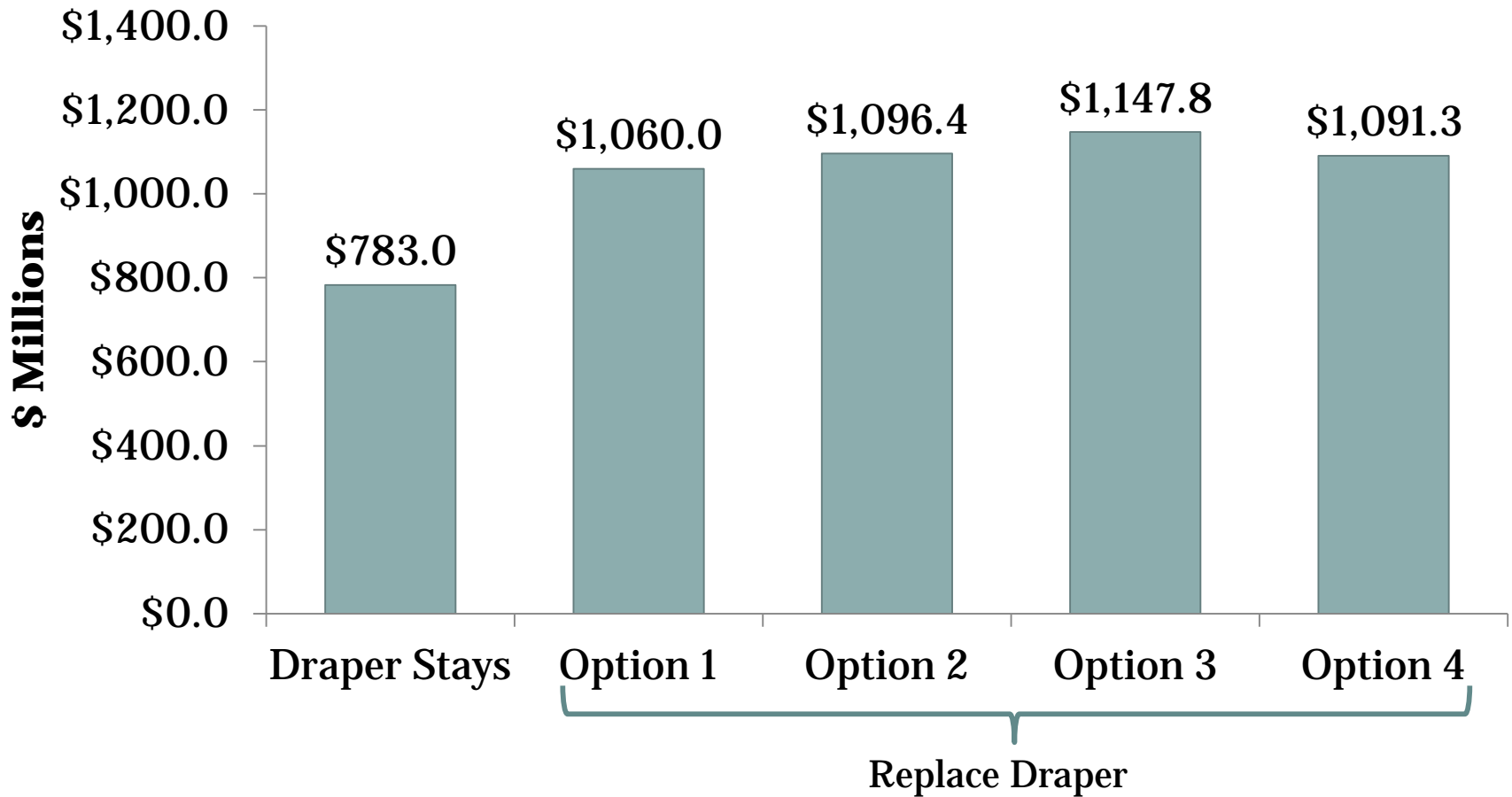
Capacity Plan - Option 3 – Draper Replaced by 2024



Capacity Plan - Option 4 – Draper Phased Out by 2020



20 Year Cost* Comparison of Options



** Total of Increased Operational and Capital Costs*

Phased Expansion Benefits



- Phased construction allows construction plans to be based on more reliable short term inmate population forecasts.
- Phasing construction reduces the potential of over-building expensive prison beds.
- Allows for planned adjustments in number and type of beds needed, and if conditions change (i.e. sentencing reform)

Four Work Tracks Undertaken Simultaneously



- **Siting new facility(s).**
- **Financing Options for new construction.**
- **Preparation for design and construction of new facility(s).**
- **Planning for Relocation – sequencing in which Draper gets closed and inmates get moved to new facility(s).**

Site Selection



Site Selection



Fundamentally:

- Comparable to siting large school campus, medical complex, business or industrial park
- Similar technical approaches
- Potentially (likely) more controversial
- More time-consuming

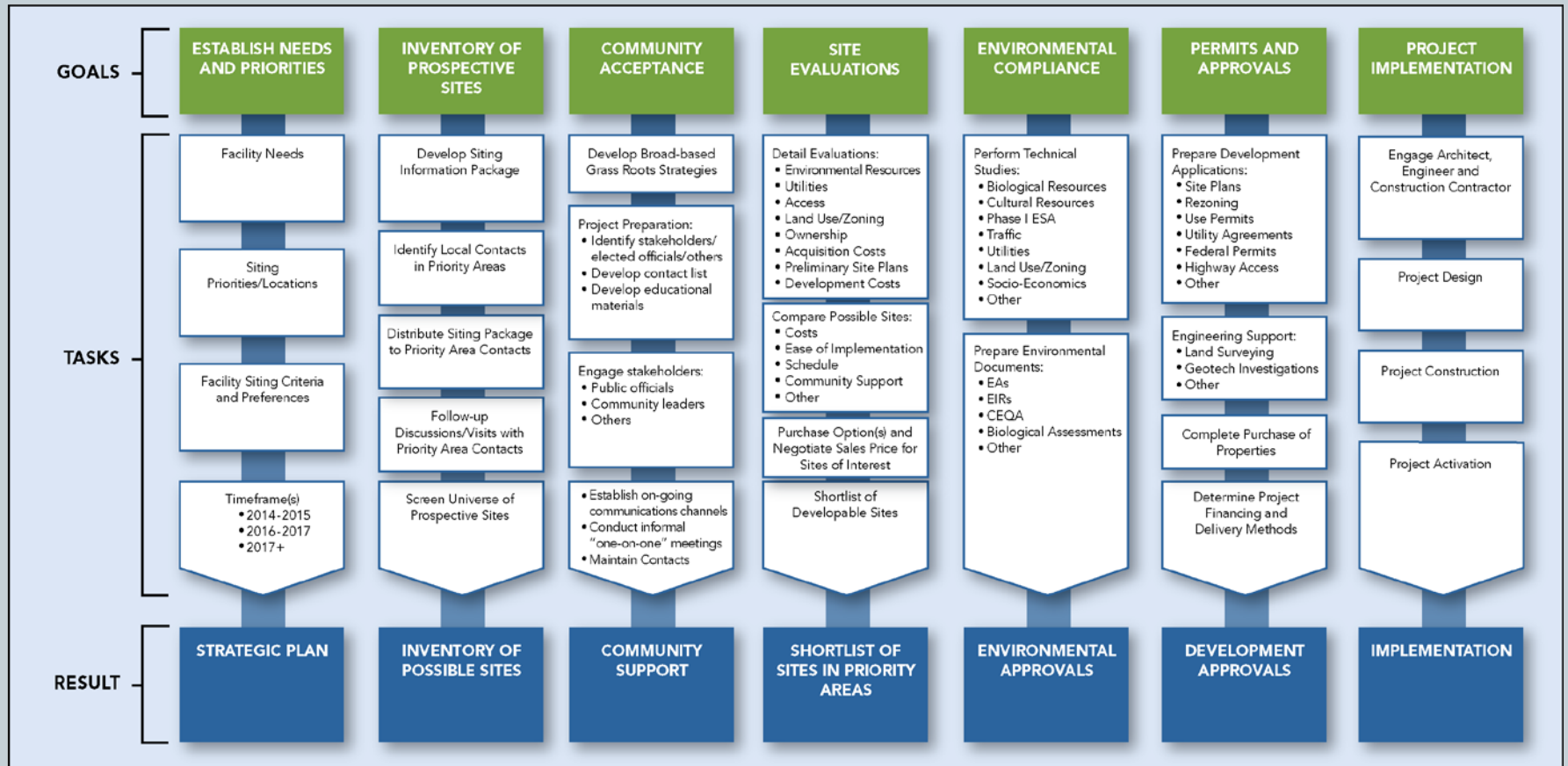
Site Selection



Good news: Process is moving forward!

- **Considerable work already accomplished**
 - Needs, priorities, solutions, time tables and costs identified (Strategic Plan)
- **Use Strategic Plan to:**
 - Communicate the way forward
 - Foster consensus amongst stakeholders
 - Seek funding
 - Measure progress

Site Selection



Site Selection



Correctional facility siting process - Phase 1:

- **Establish key search criteria**
 - Population concentrations
 - Distances to infrastructure (legal, medical, volunteers, etc.)
 - Transportation networks / transit services
 - Community interest and support
- **Determine minimum site features**
 - Land area and configuration
 - Topographic features
 - Infrastructure requirements
 - Environmental considerations
 - Emergency response services and capabilities

Establish Implementation Schedule

Site Selection



Correctional facility siting process - Phase 1:

- **Inventory of Prospective Sites**
 - **Widely distribute siting requirements (Siting Information Packet)**
 - **Seek out interested/supportive host communities**
 - **Research available public lands (local, state, federal)**
 - **Respond to property owners/representatives offering sites**
 - **Screen all prospective sites against criteria**
- **Community Relations**
 - **Early, effective, and frequent communication is key to successful outcome**
 - **Engage community leaders, stakeholders, public, others in process**
 - **Maintain on-going dialogue with community leaders throughout process**

Site Selection



Correctional facility siting process - Phase 2:

- **Site Evaluations, Ratings and Rankings**
 - **Evaluate highly rated sites**
 - **Environmental resources**
 - ✦ **Available/needed infrastructure**
 - ✦ **Acquisition complexity, costs**
 - ✦ **Development costs**
 - ✦ **Development approval/permitting processes**
 - ✦ **Implementation schedule**
 - ✦ **Stakeholder/community interest and input**
 - **Compare, rate and rank sites**
 - ✦ **Costs**
 - ✦ **Ease of implementation**
 - ✦ **Schedule**
 - ✦ **Community acceptance**
 - **Select preferred site(s) and acquire options**

Site Selection



Correctional facility siting process - Phase 3:

- **In-depth Evaluations**
 - Prepare topographic surveys/geotechnical investigations
 - Perform due diligence (contamination, other factors)
 - Undertake site planning/preliminary engineering
 - Perform traffic/utility investigations
 - Appraise, negotiate and acquire preferred site
- **Development Approvals and Permits**
 - Site planning requirements
 - Land use plans, zoning and entitlements
 - Utility agreements, connection permits, fees
 - Highway access
 - Environmental permits and clearances
 - Others

Site Selection



Correctional facility siting process - Phase 4:

- **Project Implementation**
 - Consider alternative project delivery methods
 - Determine project financing alternatives, preferences and costs
 - Engage architect/engineer/construction contractor
 - Design and construct facility
 - Develop plans/sequence/timetable and costs for relocating inmates, equipment, staff
 - Operation and maintenance planning and budgeting
 - Commissioning
 - Activation

Site Selection



Lessons learned:

- Have a well-defined plan forward
- Be transparent
- Communicate early and often
- Ensure defensible decision-making
- Build towards a general consensus on outcome
- Delays are expensive and can lead to failure
- Promote project benefits
 - **Public safety, inmate rehabilitation**
 - **Cost savings**
 - **Short- and long-term economic benefits**
 - **Employment opportunities**
 - **Redevelopment of Draper property**

Site Selection



Recommendations:

- Establish a sense of urgency among all parties involved
- Dedicate a team with only one responsibility: project implementation
- Establish realistic milestones
- Provide sufficient resources
- Effective decision-making
- Maintain focus and never lose sight of the goal

How We Can Help



- **Guide site identification, evaluation and selection process**
 - Develop specific site criteria.
 - Identify Primary Search area(s) and potential host communities.
 - Establish dialogue/build relationships with potential host communities and stakeholders.
 - Develop inventory of prospective sites and screen them against criteria.
 - Conduct detailed environmental and engineering analysis of selected sites.
 - Select preferred site and support the land acquisition process.
 - Establish the plan, schedule and costs for development approvals, site/infrastructure improvements.

How We Can Help (continued)



- **Establish critical facility, delivery and financing requirements.**
 - Develop architectural and operational program that helps identify what needs to go into any future design/build RFP.
 - Evaluate project delivery alternatives
 - Assist in preparing RFP and reviewing RFP submissions
 - Evaluate project financing alternatives (bonding, lease, public/private partnerships, etc.)
- **Post-RFP support**
 - Serve as Bridging Architect to ensure design/construction meet quality, schedule and budget objectives.
 - Guide Construction (Program/Construction Management)

How We Can Help (continued)



- **Advance Draper property redevelopment**
 - Develop schedule and sequence for redeveloping Draper property.
 - Identify and evaluate the impact of different development scenarios.
 - Partner with community on development goals, plans, schedule and investments.

Thank You!

