

PRADA



RECOMMENDATION BY PRADA :

**“SHOULD THE PRISON BE
MOVED?”**

Major Considerations



- Improving prison system to reduce recidivism
- Impact on major constituents (i.e. employees, volunteers, inmates and families)
- Anticipated reforms in the Criminal Justice System
- Economic impact of decision

Contributing Factors



- Age and deterioration of Draper facilities
- 20 year future growth in prison population
- Access to health care and hospitals
- Access to courts
- Access to “Programming”

Financial Considerations



- Funding future growth in the prison population
- Cost of maintaining the Draper site
- Funding and cost of replacing the Draper site
- Economic impact of developing the Draper site

MGT Major Preliminary Findings



- Even if Draper remains, 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.
- The expansion of CUCF (Gunnison) and the county jails is a separate issue from whether Draper is relocated.
- Expanding CUCF 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.

Overall Net Cost of Moving the Prison



(IN MILLIONS)

● Cost of Relocating the Prison	\$471.1
● Master Planned Value of Land	(130.0)*
● 20 Year Cost of R&M at Draper	<u>(238.9)</u>
● Net Cost of Moving Prison	<u>\$102.2</u>

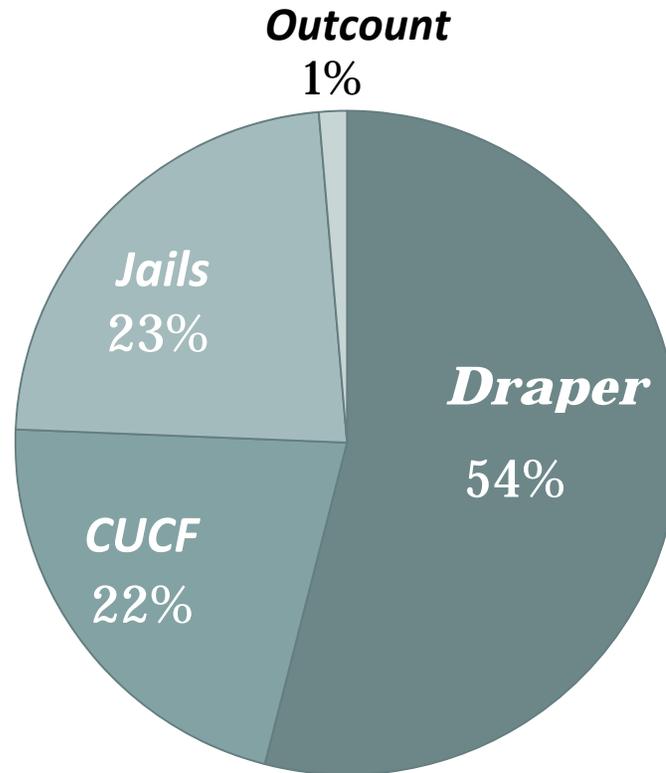
* Expected to be much higher

Significant Benefits of Moving the Prison:

Annual Economic Benefit \$1.8 Billion

Annual State & Local Taxes 95.0 Million

Capacity Distribution



Master Plan Options



**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

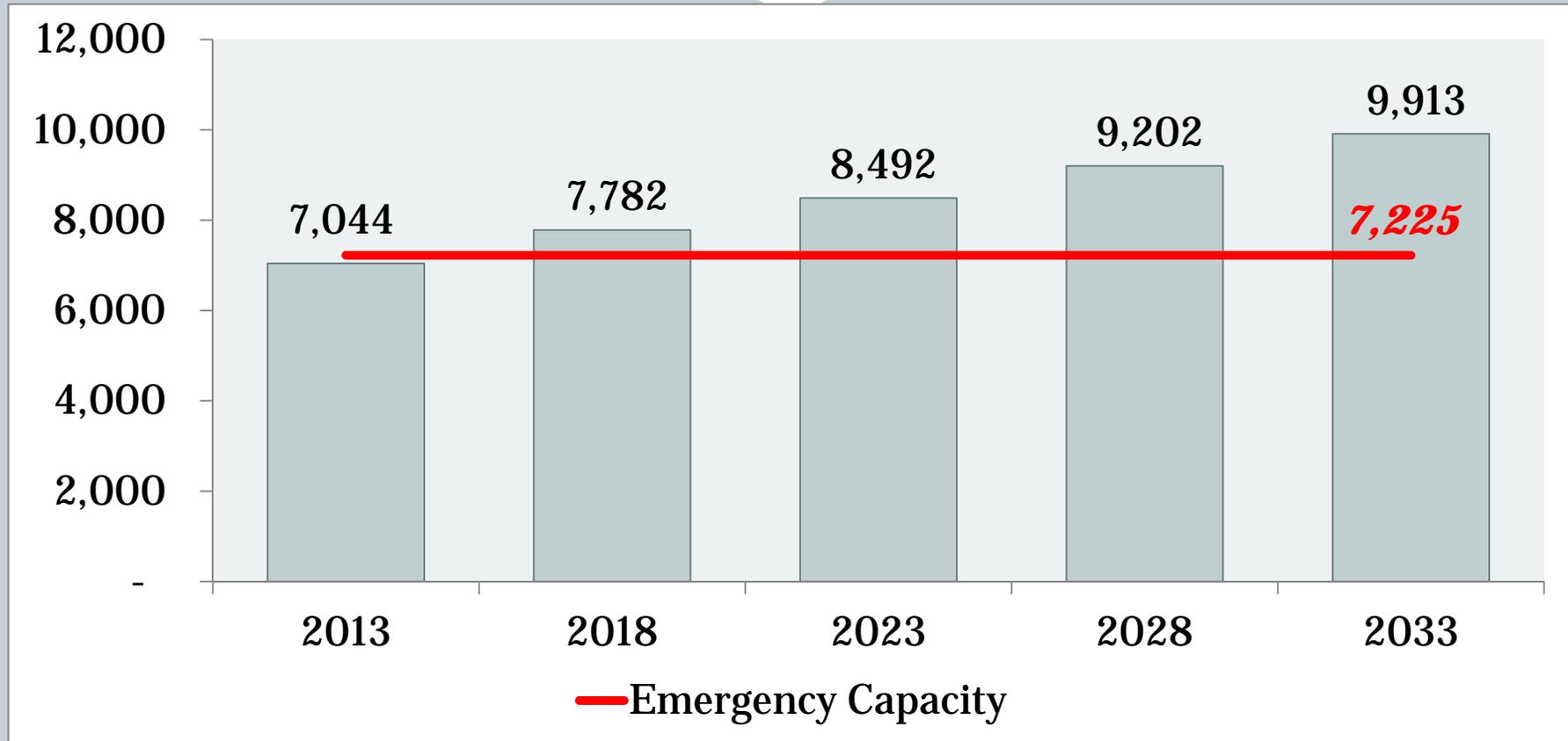
Costs of Various Options

(in millions)



Option	Replacement plus R&M	New Construction	20 Year Jail Costs	Total
Don't move	\$238.9	\$349.0	\$195.1	\$ 783.0
Option #1		942.0	118.0	1,060.0
Option #2		856.7	239.7	1,096.0
Option #3		908.1	239.7	1,147.8
Option #4		851.6	239.7	1,091.3

Projected Pop. Vs. Emergency Capacity



- Without additional capacity expansion, UDC will surpass emergency capacity level in this year.

Expansion of Gunnison

All Costs Included in Each MGT Option



Year Needed	Type of Facility	Number Of Beds	Cost (In Millions)
2016	Medium	192	\$ 26.7
2017	Dorm	288	25.1
2019	Medium	192	27.5
2020	Dorm	288	26.7
Total Cost			\$106.0

Recommendations



- **The prison be moved from Draper to a site that allows continued access by employees, volunteers and inmates' families.**
- **2014 legislature approve the following related to a move:**
 - Moving the prison using one of the suggested options
 - Purchasing a site for location of the new prison
 - Funds for PRADA (successor) to proceed with “programming” design and RFP to build first phase of legislature’s preferred option using a “Design Build” approach
 - Expansion of County Jails to accommodate preferred option
- **2014 legislature approve expansion of Gunnison to meet current needs.**

PRADA 2014 GOALS



- Prepare/award RFP for “programming” new prison
- Prepare/award RFP for building 1st phase of new prison as directed by the legislature. This RFP could be awarded before the end of 2014 with appropriate direction/approvals by 2014 legislature
- Identify and purchase land for new prison

APPENDIX



Master Plan Options



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

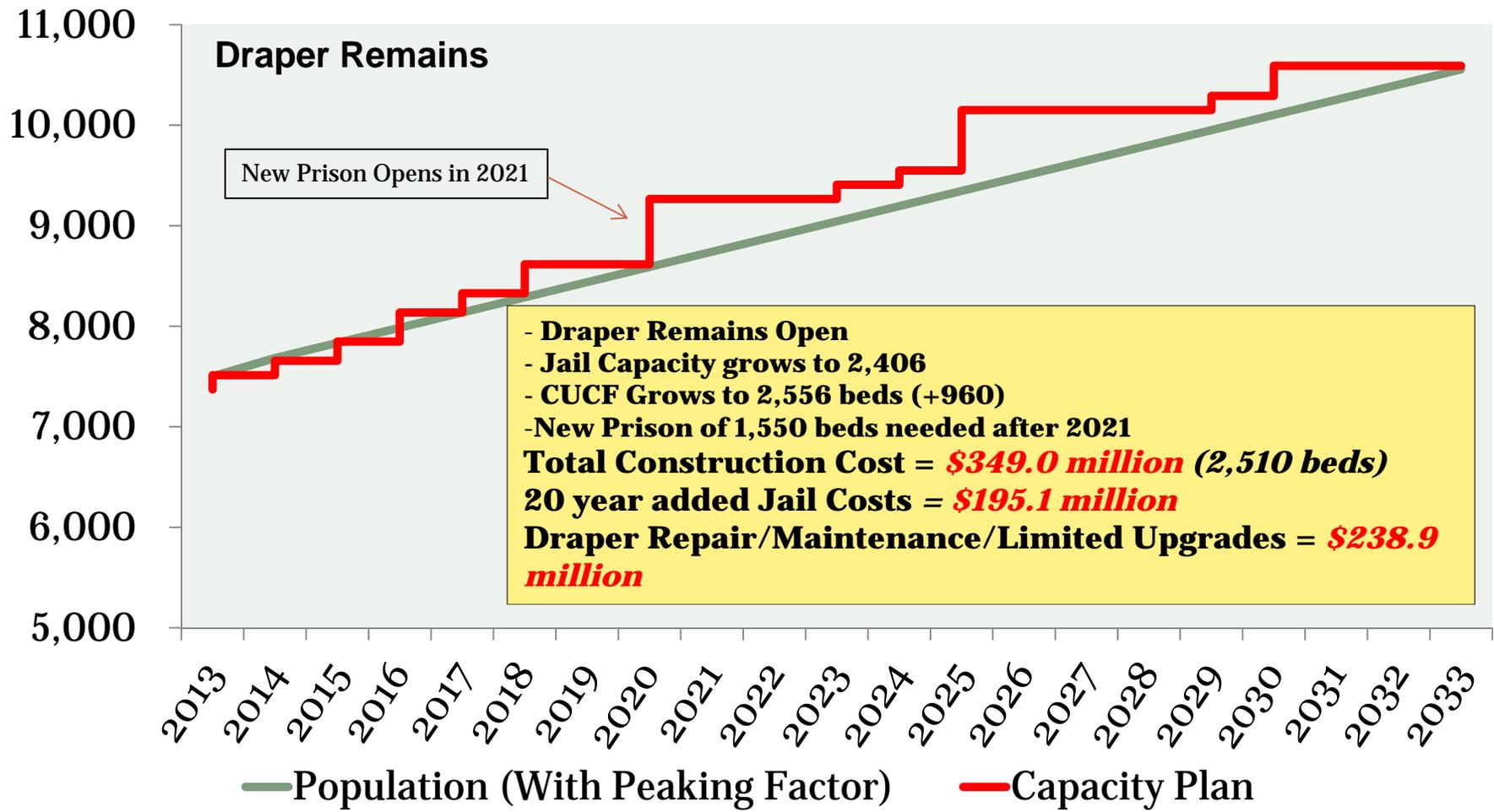
**OPTION 2: DRAPER REPLACED IN 2018/JAIL CAPACITY
REMAINS AT 23% OF TOTAL CAPACITY**

OPTION 3: DRAPER PHASED OUT BY 2024

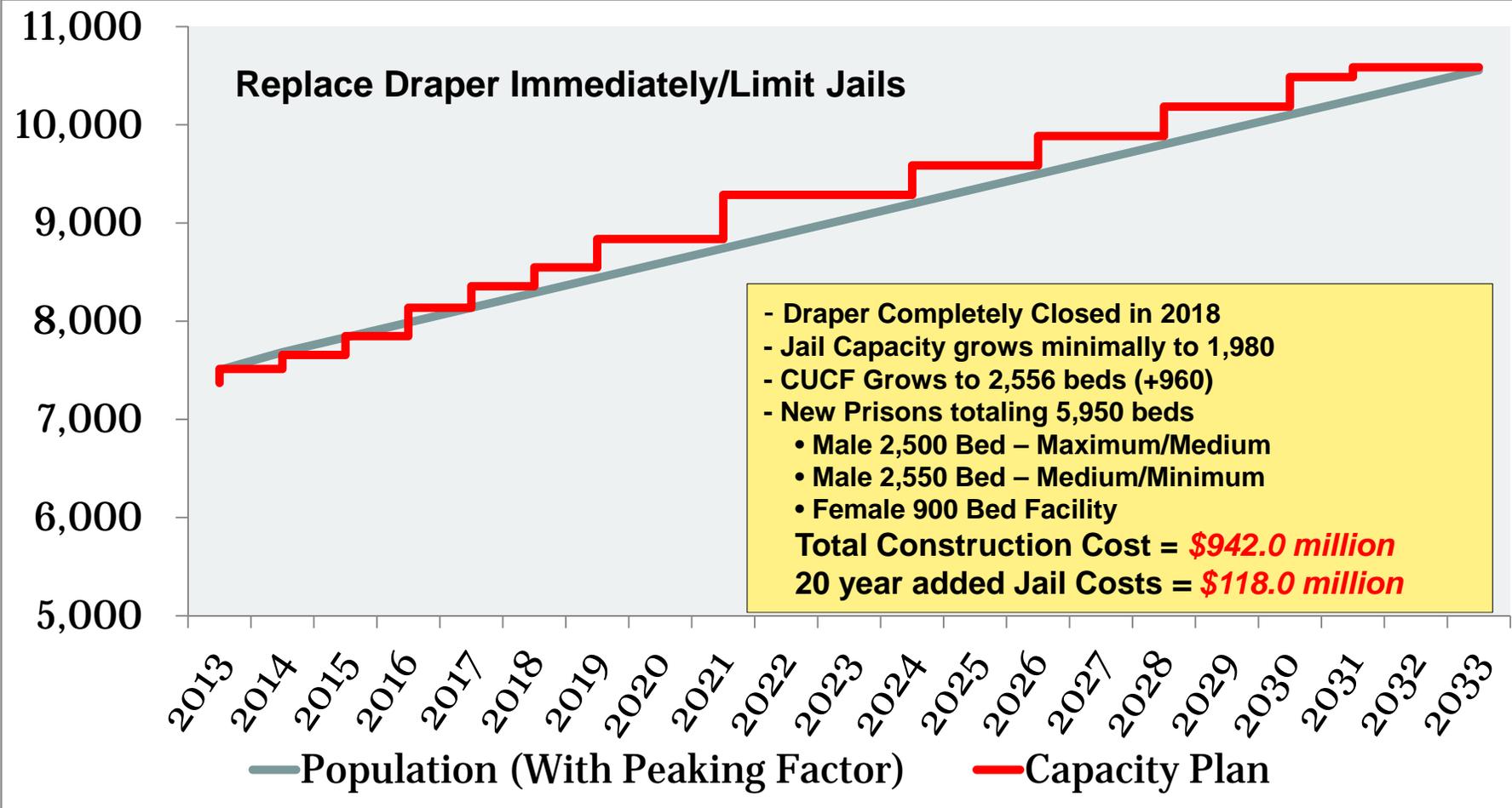
OPTION 4: DRAPER PHASED OUT BY 2020

ALL OPTIONS ASSUME 960 NEW BEDS AT CUCF

CUCF and County Jail Plan Implementation



Capacity Plan – Option 1



Option 1 – 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 – Phase II: 2021 - 2027



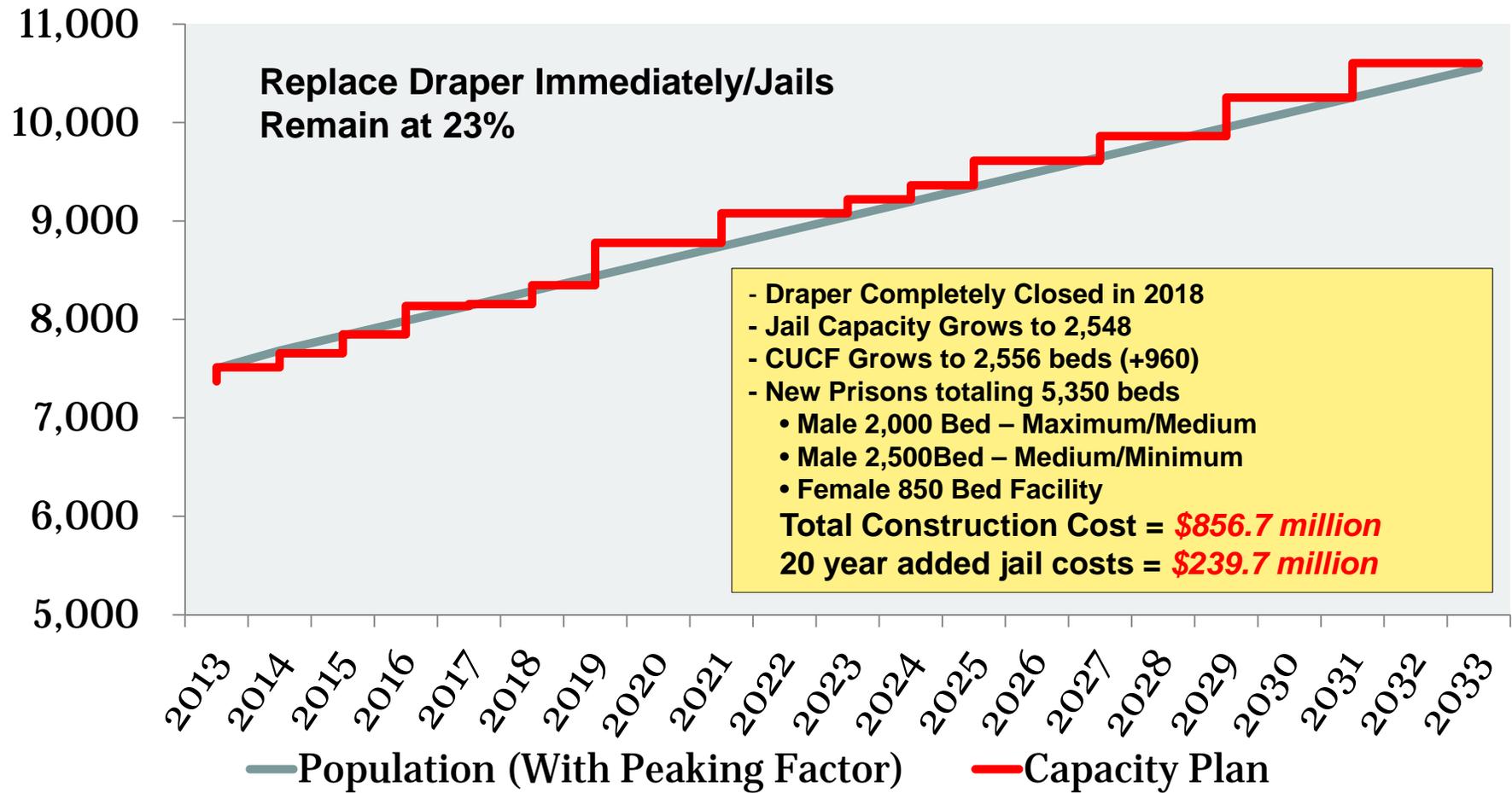
Sites	2020 Bed Capacity	Phase II - Beds Coming Online and Offline Over Time (2021 - 2027)								
		2021	2022	2023	2024	2025	2026	2027	Totals	Percent
Draper	0								0	0.0%
CUCF	2,556								2,556	26.4%
New	4,200		450			300		300	5,250	54.2%
Subtotal State Beds	6,756	6,756	7,206	7,206	7,206	7,506	7,506	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 – 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



Option 2 – 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 2 – Phase II: 2021 - 2027



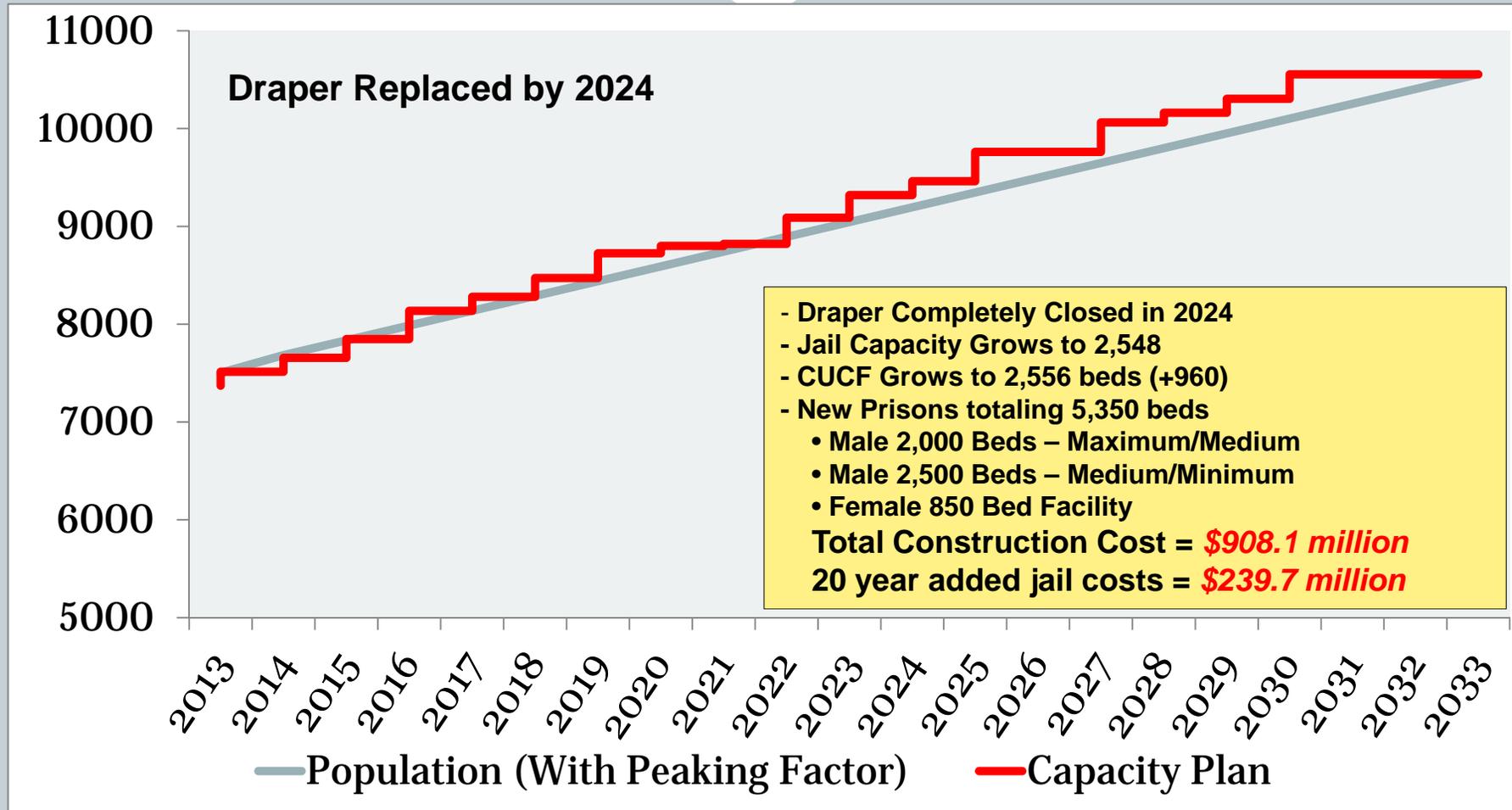
Sites	2020 Bed Capacity	Phase II - Beds Coming Online and Offline Over Time (2021 - 2027)								
		2021	2022	2023	2024	2025	2026	2027	Totals	Percent
Draper	0								0	0.0%
CUCF	2,556								2,556	26.4%
New	4,000		300				250		4,550	47.0%
Subtotal State Beds	6,556	6,556	6,856	6,856	6,856	6,856	7,106	7,106	7,106	
County Jails Beds	2,122				142	142			2,406	24.8%
Total System Beds	8,778	8,778	9,078	9,078	9,220	9,362	9,612	9,612	9,612	
Beds Needed	8,590	8,742	8,893	9,044	9,195	9,347	9,498	9,649	9,649	
Net Beds	188	36	185	34	25	15	114	-37		
Capital Costs (\$ Millions)			\$43.1				\$40.4		\$709.9	
Annual Jail Cost Increase (\$ Millions)					\$3.0	\$3.1				
Cumulative New Jail Bed Costs (\$ Millions)		\$8.5	\$8.7	\$8.9	\$12.1	\$15.4	\$15.7	\$16.0	\$122.5	

Option 2 – 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	4,550	250		200		350		5,350	50.2%
Subtotal State Beds	7,106	7,356	7,356	7,556	7,556	7,906	7,906	15,812	
County Jails Beds	2,406			142				2,548	23.9%
Total System Beds	9,612	9,862	9,862	10,204	10,204	10,554	10,554	8,006	
Beds Needed	9,649	9,800	9,952	10,103	10,254	10,405	10,556	10,556	
Net Beds	-37	62	-90	101	-50	149	-2		
Capital Costs (\$ Millions)		\$42.8		\$36.4		\$67.5		\$856.7	
Annual Jail Cost Increase (\$ Millions)				\$3.4					
Cumulative New Jail Bed Costs (\$ Millions)		\$16.4	\$16.7	\$20.4	\$20.8	\$21.2	\$21.7	\$239.7	

Capacity Plan - Option 3



Option 3 – 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					856		478	2,646	30.3%
CUCF	1,596			192	288		192	288	2,556	29.3%
New	0					1,000		300	1,300	14.9%
Subtotal State Beds	5,576	5,576	5,576	5,768	6,056	6,200	6,392	6,502	6,502	
County Jails Beds	1,696	142	142					142	2,122	24.3%
Total System Beds	7,372	7,514	7,656	7,848	8,136	8,280	8,472	8,724	8,724	
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	-8	33	134	134	
Capital Costs (\$ Millions)				\$26.7	\$25.1	\$129.0	\$27.5	\$67.9	\$276.4	
Annual Jail Cost Increase (\$ Millions)		\$2.5	\$2.5					\$2.8		
Cumulative New Jail Bed Costs (\$ Millions)		\$2.5	\$5.1	\$5.2	\$5.3	\$5.4	\$5.5	\$8.4	\$37.2	

Option 3 – Phase II: 2021 - 2027



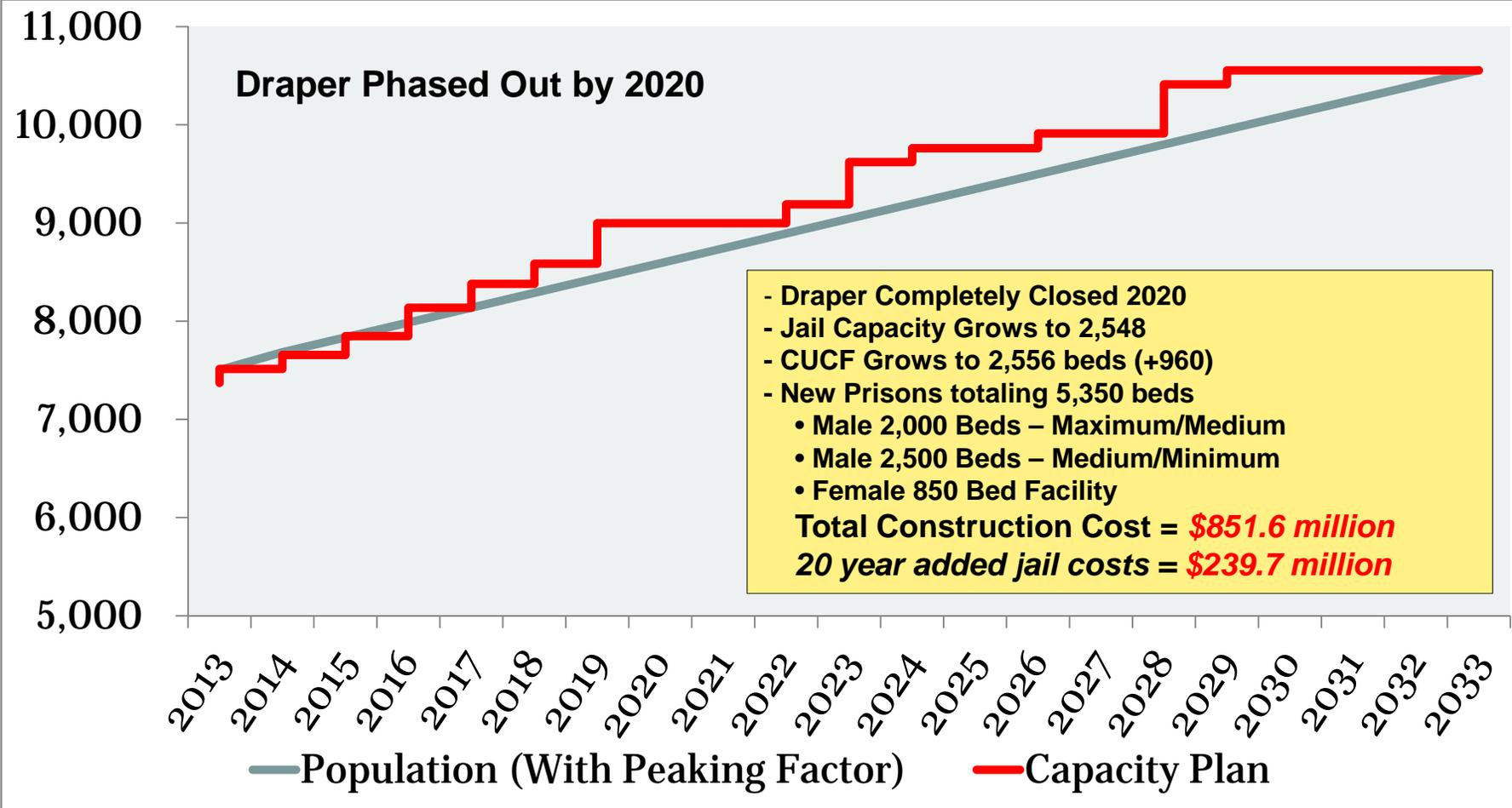
Sites	2020 Bed Capacity	Phase II - Beds Coming Online and Offline Over Time (2021 - 2027)								
		2021	2022	2023	2024	2025	2026	2027	Totals	Percent
Draper	2,646	423	480	482	1,261				0	0.0%
CUCF	2,556								2,556	26.4%
New	1,300	500	500	750	1,350		300		4,700	48.5%
Subtotal State Beds	6,502	6,579	6,599	6,867	6,956	6,956	7,256	7,256	7,256	
County Jails Beds	2,122				142	142			2,406	24.8%
Total System Beds	8,724	8,801	8,821	9,089	9,320	9,462	9,762	9,762	9,762	
Beds Needed	8,590	8,742	8,893	9,044	9,195	9,347	9,498	9,649	9,649	
Net Beds	134	59	-72	45	125	115	264	113		
Capital Costs (\$ Millions)		\$70.5	\$72.9	\$114.5	\$209.5		\$48.5		\$792.2	
Annual Jail Cost Increase (\$ Millions)					\$3.0	\$3.1				
Cumulative New Jail Bed Costs (\$ Millions)		\$8.5	\$8.7	\$8.9	\$12.1	\$15.4	\$15.7	\$16.0	\$122.5	

Option 3 – 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	4,700	300	100		250			5,350	50.2%
Subtotal State Beds	7,256	7,556	7,656	7,656	7,906	7,906	7,906	15,812	
County Jails Beds	2,406			142				2,548	23.9%
Total System Beds	9,762	10,062	10,162	10,304	10,554	10,554	10,554	8,006	
Beds Needed	9,649	9,800	9,952	10,103	10,254	10,405	10,556	10,556	
Net Beds	113	262	210	201	300	149	-2		
Capital Costs (\$ Millions)		\$51.4	\$17.7		\$46.8			\$908.1	
Annual Jail Cost Increase (\$ Millions)				\$3.4					
Cumulative New Jail Bed Costs (\$ Millions)		\$16.4	\$16.7	\$20.4	\$20.8	\$21.2	\$21.7	\$239.7	

Capacity Plan - Option 4



Option 4 – 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					1,757	794	1,429	0	0.0%
CUCF	1,596			192	288				2,076	23.8%
New	0					2,000	1,000	1,700	4,700	53.9%
Subtotal State Beds	5,576	5,576	5,576	5,768	6,056	6,299	6,505	6,776	6,776	
County Jails Beds	1,696	142	142					142	2,122	23.6%
Total System Beds	7,372	7,514	7,656	7,848	8,136	8,379	8,585	8,998	8,998	
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	91	146	408	408	
Capital Costs (\$ Millions)				\$26.7	\$25.1	\$258.0	\$134.4	\$233.1	\$677.4	
Annual Jail Cost Increase (\$ Millions)		\$2.5	\$2.5					\$2.8		
Cumulative New Jail Bed Costs (\$ Millions)		\$2.5	\$5.1	\$5.2	\$5.3	\$5.4	\$5.5	\$8.4	\$37.2	

Option 4 – 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	2,076			192	288				2,556	26.4%
New	4,700							150	4,850	50.1%
Subtotal State Beds	6,776	6,776	6,776	6,968	7,256	7,256	7,256	7,406	7,406	
County Jails Beds	2,122				142	142			2,406	24.8%
Total System Beds	8,998	8,998	8,998	9,190	9,620	9,762	9,762	9,912	9,912	
Beds Needed	8,590	8,742	8,893	9,044	9,195	9,347	9,498	9,649	9,649	
Net Beds	408	256	105	146	425	415	264	263		
Capital Costs (\$ Millions)				\$31.0	\$30.0			\$25.0	\$763.4	
Annual Jail Cost Increase (\$ Millions)					\$3.0	\$3.1				
Cumulative New Jail Bed Costs (\$ Millions)		\$8.5	\$8.7	\$8.9	\$12.1	\$15.4	\$15.7	\$16.0	\$122.5	

Option 4 – 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	4,850		500					5,350	50.2%
Subtotal State Beds	7,406	7,406	7,906	7,906	7,906	7,906	7,906	15,812	
County Jails Beds	2,406			142				2,548	23.9%
Total System Beds	9,912	9,912	10,412	10,554	10,554	10,554	10,554	8,006	
Beds Needed	9,649	9,800	9,952	10,103	10,254	10,405	10,556	10,556	
Net Beds	263	112	460	451	300	149	-2		
Capital Costs (\$ Millions)			\$88.3					\$851.6	
Annual Jail Cost Increase (\$ Millions)				\$3.4					
Cumulative New Jail Bed Costs (\$ Millions)		\$16.4	\$16.7	\$20.4	\$20.8	\$21.2	\$21.7	\$239.7	