

NDSP Study: Conclusions and Recommendation

Presentation to the Correctional Facility Review Committee

Criminal Justice Institute
March 3, 2008



Criminal Justice Institute Team Presenters

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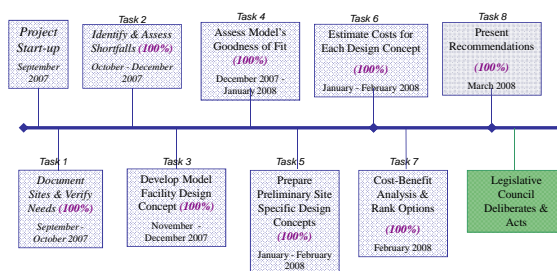
Presentation Agenda

- Project Schedule Updated
- **Background:** Why this study was undertaken.
- **Objectives:** What we were to do.
 - Options Considered
- **Approach:** How we did it.
- **Conclusions:** What we found.
- **Recommendation and Rationale:** Which and Why
 - Costs and Benefits
 - Strategic Master Plan
 - Anticipated Outcomes
- Discussion - Questions and Answers



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Task Timeline Summary Update



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Background

- Significant Needs Recognized at NDSP
 - Inadequate healthcare areas
 - Insufficient number of beds for inmates during reception
 - Unsound Segregation Unit for difficult to manage inmates
 - Antiquated and inappropriate cellblock for maximum inmates
 - No more beds available to meet increase in inmate numbers
- Prior Studies Conducted
 - Documented needs
 - Produced recommendations
 - Raised questions - making it difficult for decision-makers to reach agreement on next steps



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Study Objectives and Parameters

- **Objective:** Determine which of three options is the most cost beneficial to meeting these needs. Those options are:
 1. Remodel/Reuse Existing Penitentiary;
 2. Construct a New Prison at the Penitentiary Site; or
 3. Construct a New Prison at an Alternate Site.
- **Major Parameters**
 - Compare options using a 1,000 inmate facility "apples-to-apples";
 - Address priority facility needs in a phased approach;
 - Include options for expansion;
 - Take into consideration transfer of MRCC inmates to NDSP;
 - Include a preliminary architectural design



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Our Approach to Meeting the Study's Objective

1. Verified Current and Future Needs
2. Quantified Needs
 - Spaces required;
 - Operational adjacencies desired; and
 - Resulting costs.
3. Assessed and Analyzed Site Conditions
4. Designed New Facility Model to Address Quantified Needs
5. Applied New Facility Model to NDSP and Alternate Sites
6. Modified New Facility Model to Adapt to NDSP Facility
7. Estimated Costs of Model on All Sites
8. Determined Benefits and Drawbacks of Each Site
9. Formulated Conclusions
10. Made Recommendation
11. Developed Strategic Implementation Plan



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Site Evaluation Process

- Based on the spaces required, determined how well the Model Design Concept fit on each identified site.
- Applied the Conceptual Model to a total of six sites, within the three options under study. Those options and sites are:
 - Option 1 - NDSP Reuse/Expansion Facility
 - Option 2 - Penitentiary Site, Replacement Facility
 - Option 3.1 - MRCC Site, Replacement Facility
 - Option 3.2 - Landfill Site, Replacement Facility
 - Option 3.3 - Airport Site, Replacement Facility
 - Option 3.4 - Sunny Farm Site, Replacement Facility
 - Option 3.4.1
 - Option 3.4.2



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Option 1 - NDSP Reuse/Expansion



Option 2 - Penitentiary Site



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Option 3.1 - MRCC Site



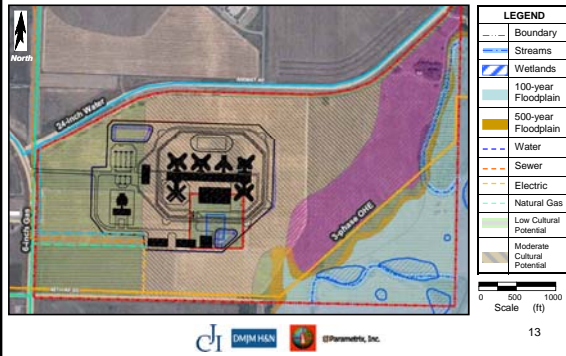
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Option 3.2 - Landfill Site

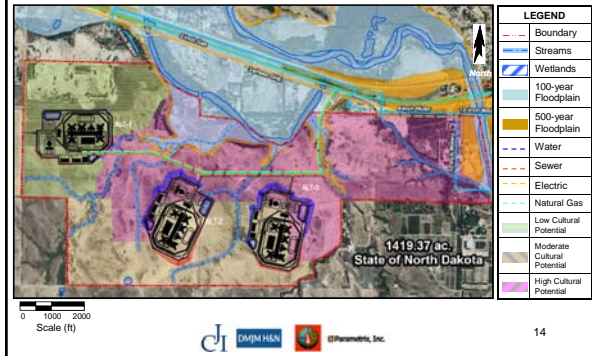


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Option 3.3 - Airport Site



Options 3.4.1, 3.4.2, and 3.4.3 Sunny Farm Site



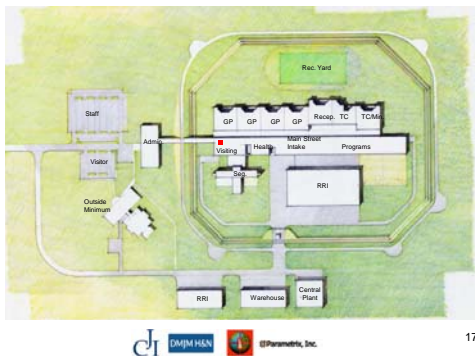
Site Summary Matrix

Site	Existing Penitentiary Site - Prison Facility	Existing Penitentiary Site - Replacement Facility	Missouri River Correctional Center Site	Landfill Site	Airport Site	Sunny Farm Site
Land Area	88 acres	88 acres	885 acres	288 acres	308.4 acres	1,419.27 acres
Alternative Site Plan	-	-	-	-	-	Alt 1, Alt 2, Alt 3
Permitted (acres)	6.50	2.40	0.11	10.79	1.51	0
Construction/Temporary (acres)	0.75	1.3	0.11	1.36	0	0.22
Stream Impacts (linear feet)	580	2,132	58.9	4,700	0	580
100-year Floodplain Impacts (acres)	0 acres	2 acres	75 acres	0	0	0
Cultural Resource Impacts (acres)	10 ac (Low), 10 ac (Moderate), 10 ac (High)	31 ac (Low), 31 ac (Moderate), 31 ac (High)	15 ac (Low), 15 ac (Moderate), 15 ac (High)	14 ac (Low), 14 ac (Moderate), 14 ac (High)	21 ac (Low), 21 ac (Moderate), 21 ac (High)	55 ac (Low), 55 ac (Moderate), 55 ac (High)
Cultural Resource Impacts (acres)	175,000 sq (Low), 175,000 sq (Moderate), 175,000 sq (High)	553,200 sq (Low), 553,200 sq (Moderate), 553,200 sq (High)	177,300 sq (Low), 177,300 sq (Moderate), 177,300 sq (High)	175,000 sq (Low), 175,000 sq (Moderate), 175,000 sq (High)	225,000 sq (Low), 225,000 sq (Moderate), 225,000 sq (High)	1,400,000 sq (Low), 1,400,000 sq (Moderate), 1,400,000 sq (High)
Water Supply	1,300 ft	1,300 ft	8,200 ft	4,300 ft	2,400 ft	11,300 ft
Wastewater Collection	1,700 ft	1,700 ft	8,200 ft	4,300 ft	4,300 ft	12,100 ft
Electric Power	550 ft	550 ft	550 ft	550 ft	550 ft	550 ft
Natural Gas	5,700 ft	5,700 ft	550 ft	4,500 ft	1,400 ft	4,500 ft
Access Road Improvements	100 ft	100 ft	1,300 ft	300 ft	800 ft	500 ft
Land Acquisition (acres)	0	0	0	0	0	0

Site Overview - Value & Cost

	1. NDSP Reuse	2. Pen.	3.1 MRCC	3.2 Land-Fill	3.3 Air-Port	3.4 Sunny Farm
Acres	80	100	985	200	308	1,419
Site Work	\$8.2	\$13.3	\$20.6	\$12.5	\$19.3	\$15.9
Market Value	\$5.0	\$5.0	\$7.85	\$12.5	\$19.3	\$23.6
Owner	State	State	State	City	City	State

Replacement Facility Concept



Updated Replacement Facility Building Cost

Option 2 NDSP Site

Replacement Facility Construction Cost				Value: \$100,000,000
Item	Unit	Cost	Total Cost	
1. Site Development		\$1,000,000	\$1,000,000	
2. Building Construction		\$1,000,000	\$1,000,000	
3. Building Construction		\$1,000,000	\$1,000,000	
4. Building Construction		\$1,000,000	\$1,000,000	
5. Building Construction		\$1,000,000	\$1,000,000	
6. Building Construction		\$1,000,000	\$1,000,000	
7. Building Construction		\$1,000,000	\$1,000,000	
8. Building Construction		\$1,000,000	\$1,000,000	
9. Building Construction		\$1,000,000	\$1,000,000	
10. Building Construction		\$1,000,000	\$1,000,000	
11. Building Construction		\$1,000,000	\$1,000,000	
12. Building Construction		\$1,000,000	\$1,000,000	
13. Building Construction		\$1,000,000	\$1,000,000	
14. Building Construction		\$1,000,000	\$1,000,000	
15. Building Construction		\$1,000,000	\$1,000,000	
16. Building Construction		\$1,000,000	\$1,000,000	
17. Building Construction		\$1,000,000	\$1,000,000	
18. Building Construction		\$1,000,000	\$1,000,000	
19. Building Construction		\$1,000,000	\$1,000,000	
20. Building Construction		\$1,000,000	\$1,000,000	
21. Building Construction		\$1,000,000	\$1,000,000	
22. Building Construction		\$1,000,000	\$1,000,000	
23. Building Construction		\$1,000,000	\$1,000,000	
24. Building Construction		\$1,000,000	\$1,000,000	
25. Building Construction		\$1,000,000	\$1,000,000	
26. Building Construction		\$1,000,000	\$1,000,000	
27. Building Construction		\$1,000,000	\$1,000,000	
28. Building Construction		\$1,000,000	\$1,000,000	
29. Building Construction		\$1,000,000	\$1,000,000	
30. Building Construction		\$1,000,000	\$1,000,000	
31. Building Construction		\$1,000,000	\$1,000,000	
32. Building Construction		\$1,000,000	\$1,000,000	
33. Building Construction		\$1,000,000	\$1,000,000	
34. Building Construction		\$1,000,000	\$1,000,000	
35. Building Construction		\$1,000,000	\$1,000,000	
36. Building Construction		\$1,000,000	\$1,000,000	
37. Building Construction		\$1,000,000	\$1,000,000	
38. Building Construction		\$1,000,000	\$1,000,000	
39. Building Construction		\$1,000,000	\$1,000,000	
40. Building Construction		\$1,000,000	\$1,000,000	
41. Building Construction		\$1,000,000	\$1,000,000	
42. Building Construction		\$1,000,000	\$1,000,000	
43. Building Construction		\$1,000,000	\$1,000,000	
44. Building Construction		\$1,000,000	\$1,000,000	
45. Building Construction		\$1,000,000	\$1,000,000	
46. Building Construction		\$1,000,000	\$1,000,000	
47. Building Construction		\$1,000,000	\$1,000,000	
48. Building Construction		\$1,000,000	\$1,000,000	
49. Building Construction		\$1,000,000	\$1,000,000	
50. Building Construction		\$1,000,000	\$1,000,000	
51. Building Construction		\$1,000,000	\$1,000,000	
52. Building Construction		\$1,000,000	\$1,000,000	
53. Building Construction		\$1,000,000	\$1,000,000	
54. Building Construction		\$1,000,000	\$1,000,000	
55. Building Construction		\$1,000,000	\$1,000,000	
56. Building Construction		\$1,000,000	\$1,000,000	
57. Building Construction		\$1,000,000	\$1,000,000	
58. Building Construction		\$1,000,000	\$1,000,000	
59. Building Construction		\$1,000,000	\$1,000,000	
60. Building Construction		\$1,000,000	\$1,000,000	
61. Building Construction		\$1,000,000	\$1,000,000	
62. Building Construction		\$1,000,000	\$1,000,000	
63. Building Construction		\$1,000,000	\$1,000,000	
64. Building Construction		\$1,000,000	\$1,000,000	
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89. Building Construction		\$1,000,000	\$1,000,000	
90. Building Construction		\$1,000,000	\$1,000,000	
91. Building Construction		\$1,000,000	\$1,000,000	
92. Building Construction		\$1,000,000	\$1,000,000	
93. Building Construction		\$1,000,000	\$1,000,000	
94. Building Construction		\$1,000,000	\$1,000,000	
95. Building Construction		\$1,000,000	\$1,000,000	
96. Building Construction		\$1,000,000	\$1,000,000	
97. Building Construction		\$1,000,000	\$1,000,000	
98. Building Construction		\$1,000,000	\$1,000,000	
99. Building Construction		\$1,000,000	\$1,000,000	
100. Building Construction		\$1,000,000	\$1,000,000	

Updated Replacement Facility Building/Site Cost

Option 2 NDSP Site

Replacement Facility Construction Cost			
Site: EXISTING NDSP SITE			
BUILDING CONSTRUCTION COST with MRCC Reuse			\$108,308,000
BUILDING CONSTRUCTION COST with New Outside Minimum			\$168,648,000
Site Development			
Area	Unit Cost	Total Cost	
A Site Preparation	1,000 @ \$200.00	\$200,000	
B Utilities (On-Site)	1 @ \$2,000,000	\$2,000,000	
C Utilities (Off-Site)	1 @ \$440,000	\$440,000	
D Site Grading / Earthwork	263,350 @ \$6.00	\$1,580,100	
E Roads and Parking	89,642 @ \$10.25	\$919,050	
F Security Fencing / Lighting	1 @ \$1,750,000	\$1,750,000	
G Environmental Mitigation	1 @ \$600,000	\$600,000	
H Power Plant Improvements	1 @ \$2,370,000	\$2,370,000	
I Landscaping	1 @ \$20,000	\$20,000	
SUBTOTAL			\$10,059,000
Add Construction Contingency (10%)			\$1,005,900
SITE DEVELOPMENT COST			\$11,064,900
TOTAL PROJECT CONSTRUCTION COST with MRCC Reuse			\$119,372,900
TOTAL PROJECT CONSTRUCTION COST with New Outside Minimum			\$179,712,900
Add Project Soft Costs @ 20%			\$23,942,580
TOTAL PROJECT CONSTRUCTION COST with MRCC Reuse			\$143,315,480
TOTAL PROJECT CONSTRUCTION COST with New Outside Minimum			\$203,655,480
S&B Code Index 10% AE fee, 10% FF fee, 10% E			
Add Escalation/Market Factor from 2000 to 2012 (20%)			\$28,463,550
2012 PROJECT COST with MRCC Reuse			\$171,779,030
2012 PROJECT COST with New Outside Minimum			\$232,119,030

Updated Replacement Facility Building/Site Cost

Option 3.1 MRCC Site

Replacement Facility Construction Cost			
Site: MRCC SITE			
BUILDING CONSTRUCTION COST with MRCC Reuse			\$108,308,000
BUILDING CONSTRUCTION COST with New Outside Minimum			\$168,648,000
Site Development			
Area	Unit Cost	Total Cost	
A Site Preparation	1,000 @ \$200.00	\$200,000	
B Utilities (On-Site)	1 @ \$2,000,000	\$2,000,000	
C Utilities (Off-Site)	1 @ \$1,750,000	\$1,750,000	
D Site Grading / Earthwork	267,100 @ \$7.40	\$1,976,540	
E Roads and Parking	82,229 @ \$10.64	\$875,000	
F Security Fencing / Lighting	1 @ \$1,750,000	\$1,750,000	
G Environmental Mitigation	1 @ \$170,000	\$170,000	
H Power Plant Improvements	1 @ \$2,370,000	\$2,370,000	
I Landscaping	1 @ \$20,000	\$20,000	
SUBTOTAL			\$10,821,000
Add Construction Contingency (10%)			\$1,082,100
SITE DEVELOPMENT COST			\$11,903,100
TOTAL PROJECT CONSTRUCTION COST with MRCC Reuse			\$120,211,100
TOTAL PROJECT CONSTRUCTION COST with New Outside Minimum			\$180,556,100
Add Project Soft Costs @ 20%			\$24,042,220
TOTAL PROJECT CONSTRUCTION COST with MRCC Reuse			\$144,253,320
TOTAL PROJECT CONSTRUCTION COST with New Outside Minimum			\$204,598,320
S&B Code Index 10% AE fee, 10% FF fee, 10% E			
Add Escalation/Market Factor from 2000 to 2012 (20%)			\$28,463,550
2012 PROJECT COST with MRCC Reuse			\$172,716,870
2012 PROJECT COST with New Outside Minimum			\$233,063,870

Updated Replacement Facility Building/Site Cost

Option 3.2 Landfill Site

Replacement Facility Construction Cost			
Site: LANDFILL			
BUILDING CONSTRUCTION COST with MRCC Reuse			\$108,308,000
BUILDING CONSTRUCTION COST with New Outside Minimum			\$168,648,000
Site Development			
Area	Unit Cost	Total Cost	
A Site Preparation	1,000 @ \$200.00	\$200,000	
B Utilities (On-Site)	1 @ \$2,000,000	\$2,000,000	
C Utilities (Off-Site)	1 @ \$950,000	\$950,000	
D Site Grading / Earthwork	727,000 @ \$6.00	\$4,362,000	
E Roads and Parking	89,642 @ \$10.25	\$919,050	
F Security Fencing / Lighting	1 @ \$1,750,000	\$1,750,000	
G Environmental Mitigation	1 @ \$600,000	\$600,000	
H Power Plant Improvements	1 @ \$2,370,000	\$2,370,000	
I Landscaping	1 @ \$20,000	\$20,000	
SUBTOTAL			\$10,941,000
Add Construction Contingency (10%)			\$1,094,100
SITE DEVELOPMENT COST			\$12,035,100
TOTAL PROJECT CONSTRUCTION COST with MRCC Reuse			\$120,343,100
TOTAL PROJECT CONSTRUCTION COST with New Outside Minimum			\$180,688,100
Add Project Soft Costs @ 20%			\$24,128,620
TOTAL PROJECT CONSTRUCTION COST with MRCC Reuse			\$144,471,720
TOTAL PROJECT CONSTRUCTION COST with New Outside Minimum			\$204,816,720
S&B Code Index 10% AE fee, 10% FF fee, 10% E			
Add Escalation/Market Factor from 2000 to 2012 (20%)			\$28,463,550
2012 PROJECT COST with MRCC Reuse			\$172,935,270
2012 PROJECT COST with New Outside Minimum			\$233,280,270

Updated Replacement Facility Building/Site Cost

Option 3.3 Airport Site

Replacement Facility Construction Cost			
Site: AIRPORT			
BUILDING CONSTRUCTION COST with MRCC Reuse			\$108,308,000
BUILDING CONSTRUCTION COST with New Outside Minimum			\$168,648,000
Site Development			
Area	Unit Cost	Total Cost	
A Site Preparation	1,000 @ \$200.00	\$200,000	
B Utilities (On-Site)	1 @ \$2,000,000	\$2,000,000	
C Utilities (Off-Site)	1 @ \$950,000	\$950,000	
D Site Grading / Earthwork	205,000 @ \$6.00	\$1,230,000	
E Roads and Parking	81,242 @ \$10.58	\$859,000	
F Security Fencing / Lighting	1 @ \$1,750,000	\$1,750,000	
G Environmental Mitigation	1 @ \$600,000	\$600,000	
H Power Plant Improvements	1 @ \$2,370,000	\$2,370,000	
I Landscaping	1 @ \$20,000	\$20,000	
SUBTOTAL			\$9,790,000
Add Construction Contingency (10%)			\$979,000
SITE DEVELOPMENT COST			\$10,769,000
TOTAL PROJECT CONSTRUCTION COST with MRCC Reuse			\$119,077,000
TOTAL PROJECT CONSTRUCTION COST with New Outside Minimum			\$179,417,000
Add Project Soft Costs @ 20%			\$23,815,400
TOTAL PROJECT CONSTRUCTION COST with MRCC Reuse			\$142,892,400
TOTAL PROJECT CONSTRUCTION COST with New Outside Minimum			\$203,232,400
S&B Code Index 10% AE fee, 10% FF fee, 10% E			
Add Escalation/Market Factor from 2000 to 2012 (20%)			\$28,463,550
2012 PROJECT COST with MRCC Reuse			\$171,355,950
2012 PROJECT COST with New Outside Minimum			\$231,695,950

Updated Replacement Facility Building/Site Cost

Option 3.4.1 Sunny Farm Site

Replacement Facility Construction Cost			
Site: SUNNY FARM AIR 1			
BUILDING CONSTRUCTION COST with MRCC Reuse			\$108,308,000
BUILDING CONSTRUCTION COST with New Outside Minimum			\$168,648,000
Site Development			
Area	Unit Cost	Total Cost	
A Site Preparation	1,000 @ \$200.00	\$200,000	
B Utilities (On-Site)	1 @ \$2,000,000	\$2,000,000	
C Utilities (Off-Site)	1 @ \$2,000,000	\$2,000,000	
D Site Grading / Earthwork	250,000 @ \$6.00	\$1,500,000	
E Roads and Parking	89,642 @ \$10.25	\$919,050	
F Security Fencing / Lighting	1 @ \$1,750,000	\$1,750,000	
G Environmental Mitigation	1 @ \$600,000	\$600,000	
H Power Plant Improvements	1 @ \$2,370,000	\$2,370,000	
I Landscaping	1 @ \$20,000	\$20,000	
SUBTOTAL			\$12,469,000
Add Construction Contingency (10%)			\$1,246,900
SITE DEVELOPMENT COST			\$13,715,900
TOTAL PROJECT CONSTRUCTION COST with MRCC Reuse			\$122,023,900
TOTAL PROJECT CONSTRUCTION COST with New Outside Minimum			\$182,363,900
Add Project Soft Costs @ 20%			\$25,404,780
TOTAL PROJECT CONSTRUCTION COST with MRCC Reuse			\$147,428,680
TOTAL PROJECT CONSTRUCTION COST with New Outside Minimum			\$207,768,680
S&B Code Index 10% AE fee, 10% FF fee, 10% E			
Add Escalation/Market Factor from 2000 to 2012 (20%)			\$28,463,550
2012 PROJECT COST with MRCC Reuse			\$175,892,230
2012 PROJECT COST with New Outside Minimum			\$236,232,230

Replacement Facility Building/Site Cost

Option 3.4.2 Sunny Farm Site

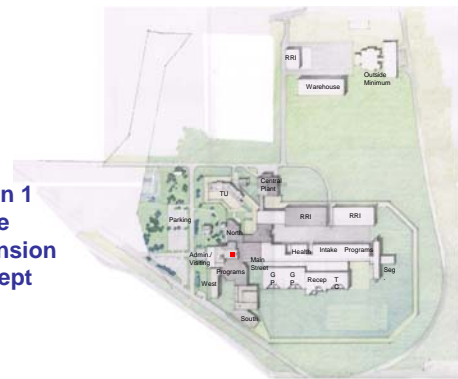
Replacement Facility Construction Cost			
Site: SUNNY FARM AIR 2			
BUILDING CONSTRUCTION COST with MRCC Reuse			\$108,308,000
BUILDING CONSTRUCTION COST with New Outside Minimum			\$168,648,000
Site Development			
Area	Unit Cost	Total Cost	
A Site Preparation	1,000 @ \$200.00	\$200,000	
B Utilities (On-Site)	1 @ \$2,000,000	\$2,000,000	
C Utilities (Off-Site)	1 @ \$2,250,000	\$2,250,000	
D Site Grading / Earthwork	1,240,000 @ \$6.00	\$7,440,000	
E Roads and Parking	89,642 @ \$10.25	\$919,050	
F Security Fencing / Lighting	1 @ \$1,750,000	\$1,750,000	
G Environmental Mitigation	1 @ \$600,000	\$600,000	
H Power Plant Improvements	1 @ \$2,370,000	\$2,370,000	
I Landscaping	1 @ \$20,000	\$20,000	
SUBTOTAL			\$19,639,000
Add Construction Contingency (10%)			\$1,963,900
SITE DEVELOPMENT COST			\$21,602,900
TOTAL PROJECT CONSTRUCTION COST with MRCC Reuse			\$130,010,900
TOTAL PROJECT CONSTRUCTION COST with New Outside Minimum			\$190,250,900
Add Project Soft Costs @ 20%			\$27,202,180
TOTAL PROJECT CONSTRUCTION COST with MRCC Reuse			\$157,213,080
TOTAL PROJECT CONSTRUCTION COST with New Outside Minimum			\$217,453,080
S&B Code Index 10% AE fee, 10% FF fee, 10% E			
Add Escalation/Market Factor from 2000 to 2012 (20%)			\$28,463,550
2012 PROJECT COST with MRCC Reuse			\$185,676,630
2012 PROJECT COST with New Outside Minimum			\$245,916,630

Replacement Facility Building/Site Cost

Option 3.4.3 Sunny Farm Site

Replacement Facility Construction Cost			
Site: SUNNY FARM AB 3			
Full Program Cost			
New Construction			
BUILDING CONSTRUCTION COST with MRCC Reuse			
BUILDING CONSTRUCTION COST with New Outside Minimum			
Site Development			
A	Site Preparation	1,000	\$200,000
B	Utilities (On-Site)	1	\$2,000,000
C	Utilities (Off-Site)	1	\$2,137,250
D	Site Grading / Earthwork	1,329,500	\$6,500,000
E	Grass and Parking	83,042	\$1,100,000
F	Security Fencing / Lighting	1	\$1,770,000
G	Environmental Mitigation	1	\$100,000
H	Power Plant Improvements	1	\$2,370,000
I	Landscaping	1	\$2,000,000
SUBTOTAL			
Construction Contingency (20%)			
SITE DEVELOPMENT COST			
TOTAL PROJECT CONSTRUCTION COST with MRCC Reuse			
TOTAL PROJECT CONSTRUCTION COST with New Outside Minimum			
Add Project Soft Costs @ 20%			
TOTAL PROJECT CONSTRUCTION COST with MRCC Reuse			
TOTAL PROJECT CONSTRUCTION COST with New Outside Minimum			
Sub Total includes 50% MRCC Reuse, 50% New, 70% MRCC, 30% New			
Add: Escalation/Market Factor from 2000 to 2012 (20%)			
2012 PROJECT COST with MRCC Reuse			
2012 PROJECT COST with New Outside Minimum			

Option 1 Reuse Expansion Concept



NDSP Reuse/Expansion Building Cost

Option 1

Reuse/Expansion Construction Cost			
Full Program Cost			
New Construction			
BUILDING CONSTRUCTION COST with MRCC Reuse			
BUILDING CONSTRUCTION COST with New Outside Minimum			
Site Development			
A	Site Preparation	1,000	\$200,000
B	Utilities (On-Site)	1	\$2,000,000
C	Utilities (Off-Site)	1	\$2,137,250
D	Site Grading / Earthwork	1,329,500	\$6,500,000
E	Grass and Parking	83,042	\$1,100,000
F	Security Fencing / Lighting	1	\$1,770,000
G	Environmental Mitigation	1	\$100,000
H	Power Plant Improvements	1	\$2,370,000
I	Landscaping	1	\$2,000,000
SUBTOTAL			
Construction Contingency (20%)			
SITE DEVELOPMENT COST			
TOTAL PROJECT CONSTRUCTION COST with MRCC Reuse			
TOTAL PROJECT CONSTRUCTION COST with New Outside Minimum			
Add Project Soft Costs @ 20%			
TOTAL PROJECT CONSTRUCTION COST with MRCC Reuse			
TOTAL PROJECT CONSTRUCTION COST with New Outside Minimum			
Sub Total includes 50% MRCC Reuse, 50% New, 70% MRCC, 30% New			
Add: Escalation/Market Factor from 2000 to 2012 (20%)			
2012 PROJECT COST with MRCC Reuse			
2012 PROJECT COST with New Outside Minimum			

NDSP Reuse/Expansion Building/Site Cost

Option 1

Reuse/Expansion Construction Cost			
Full Program Cost			
New Construction			
BUILDING CONSTRUCTION COST with MRCC Reuse			
BUILDING CONSTRUCTION COST with New Outside Minimum			
Site Development			
A	Site Preparation	1,000	\$200,000
B	Utilities (On-Site)	1	\$2,000,000
C	Utilities (Off-Site)	1	\$2,137,250
D	Site Grading / Earthwork	1,329,500	\$6,500,000
E	Grass and Parking	83,042	\$1,100,000
F	Security Fencing / Lighting	1	\$1,770,000
G	Environmental Mitigation	1	\$100,000
H	Power Plant Improvements	1	\$2,370,000
I	Landscaping	1	\$2,000,000
SUBTOTAL			
Construction Contingency (20%)			
SITE DEVELOPMENT COST			
TOTAL PROJECT CONSTRUCTION COST with MRCC Reuse			
TOTAL PROJECT CONSTRUCTION COST with New Outside Minimum			
Add Project Soft Costs @ 20%			
TOTAL PROJECT COST with MRCC Reuse - No Escalation			
TOTAL PROJECT COST with New Outside Minimum - No Escalation			
Sub Total includes 50% MRCC Reuse, 50% New, 70% MRCC, 30% New			
Add: Escalation/Market Factor from 2000 to 2012 (20%)			
2012 PROJECT COST with MRCC Reuse			
2012 PROJECT COST with New Outside Minimum			

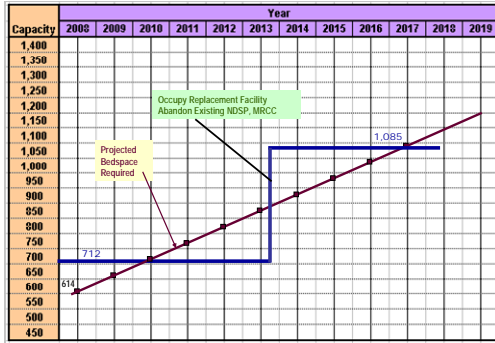
Summary of Changes

- Major Renovation Deleted in NDSP Reuse/Expansion Option in favor of Minor Rehabilitation Budget Line item in Annual Operational Costs.
- RRI Equipment Line Item Added
\$ 1.8 Million in Reuse/Expansion Option 1
\$ 2.5 Million in Replacement Facility Options 2 and 3
- Differentiated Construction Contingency
20% in Reuse/Expansion Option
10% in Replacement Facility Options
- Total Project Costs rolled up to 2012 Dollars.

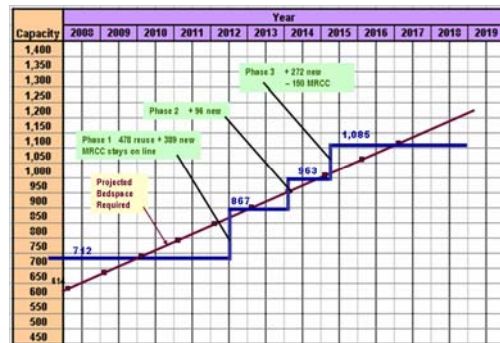
Projected NDSP/MRCC Bedspace Requirements



Replacement Facility Bed "Step-Chart"



Reuse/Expansion Bed "Step-Chart"



Construction Escalation / Market Factors

- Inflation and Market Factors Increase Construction Costs with Annual Increases
- Project Costs also need to Reflect Escalation/ Market Factor cost increases to Mid-Point of Construction
- Historical National Construction Escalation/Market Factors
 - 2003 7.3%
 - 2004 17.6%
 - 2005 9.1%
 - 2006 18.8%
 - 2007 13.2%
- Not Directly Attributable in North Dakota
- Projected Rate here 8.0% annually over the next two-three years.

20-Year Cost Assumptions FY 2012 to FY 2031

- Acquiring either City owned site will entail a cost estimated at NDSP's \$62,500/acre market value.
 - Landfill at \$12.5M
 - Airport at \$19.3M
- Prison operating costs will increase at 4.25% per year. Driven by:
 - Salaries and Benefits
 - Healthcare
 - Energy
 - Food
- Minor building rehab costs included in each Option

Facility Operating Costs Compared FY 2012 - FY 2031

	Continue Existing NDSP/MRCC	Option 1 Resuse/Expand NDSP	Option 2 or 3 New Facility
Inmates	650	1,000	1,000
Total Beds	712	1,085	1,085
FY 2012 Operating Cost (M)	\$22.8	\$27.0	\$25.8
FY 2031 Operating Cost (M)	\$50.3	\$59.9	\$56.9
20-Year Operating Cost (M)	\$696.8	\$825.9	\$788.2
FY 2012 Cost/Inmate/Day	\$96.10	\$74.04	\$70.65
FY 2031 Cost/Inmate/Day	\$211.93	\$164.38	\$155.81

Life Cycle Comparative Analysis

	Continuation	1. Resuse NDSP	2. New NDSP	3. New MRCC	4. New Facility at Alternative Sites
	1.1	2.1	3.1	3.2	3.3
Capital (FY 2012)					
Land	\$0	\$0	\$0	\$12,500,000	\$19,275,000
Site Work	\$8,200,000	\$17,275,000	\$20,619,472	\$16,984,444	\$12,924,122
Construction	\$219,631,992	\$268,718,770	\$270,549,808	\$269,772,400	\$269,772,400
Project Total	\$227,832,792	\$285,993,770	\$291,169,280	\$286,756,844	\$292,901,522
Cost Difference		\$58,160,978	\$63,336,568	\$58,924,052	\$65,068,730
Operating					
Year 1 (FY 12)	\$27,056,194	\$25,788,952	\$25,788,952	\$25,788,952	\$25,788,952
Year 20 (FY 31)	\$59,948,508	\$56,869,432	\$56,869,432	\$56,869,432	\$56,869,432
20 Years	\$869,645,702	\$788,174,896	\$788,174,896	\$788,174,896	\$788,174,896
Minor Building Rehab					
20 Years	\$40,000,000	\$7,000,000	\$7,000,000	\$7,000,000	\$7,000,000
20-Year Life Cycle	\$1,089,291,404	\$1,073,149,792	\$1,073,149,792	\$1,073,149,792	\$1,073,149,792
Life Cycle Diff		\$15,141,612	\$15,141,612	\$15,141,612	\$15,141,612
Av. Annual Op	\$307,673	\$27,056,194	\$27,056,194	\$27,056,194	\$27,056,194
% Difference		0.00%	0.00%	0.00%	0.00%
Inmates	650	1,000	1,000	1,000	1,000
Total Beds	712	1,085	1,085	1,085	1,085
NDSP	472,178	485,558	444,428	444,428	444,428
MRCC	20	30	30	30	30
MRCC FTE	20	30	30	30	30
FY 2012 Daily Cost	\$96.10	\$74.04	\$70.65	\$70.65	\$70.65
FY 2031 Daily Cost	\$211.93	\$164.38	\$155.81	\$155.81	\$155.81
Cost/Day	\$209,984	\$259,448	\$268,372	\$275,444	\$270,073
Cost/Day	\$499,228	\$436,878	\$451,884	\$463,718	\$466,078

Options Summary Conclusions - Cost

Evaluation Criteria									
Project Cost (Land, Site Work, Construction, Management, 2012 \$)	\$227.8	\$281.5	\$291.2	\$298.9	\$300.3	\$284.9	\$293.0	\$290.1	
20 Year Operating Costs + Minor Repairs	\$855.9	\$795.2	\$795.2	\$795.2	\$795.2	\$795.2	\$795.2	\$795.2	
20 Year Life-Cycle Cost	\$1,083.8	\$1,076.7	\$1,086.4	\$1,094.0	\$1,095.5	\$1,080.2	\$1,088.2	\$1,085.3	

Options Summary Conclusions - Site Benefits

Evaluation Criteria									
Project Cost (Land, Site Work, Construction, Management, 2012 \$)	\$227.8	\$281.5	\$291.2	\$298.9	\$300.3	\$284.9	\$293.0	\$290.1	
20 Year Operating Costs + Minor Repairs	\$855.9	\$795.2	\$795.2	\$795.2	\$795.2	\$795.2	\$795.2	\$795.2	
20 Year Life-Cycle Cost	\$1,083.8	\$1,076.7	\$1,086.4	\$1,094.0	\$1,095.5	\$1,080.2	\$1,088.2	\$1,085.3	
Land Acquisition	Best	Better	Best	Fair	Fair	Best	Best	Best	
Natural Resource Impacts	Best	Good	Fair	Fair	Good	Better	Better	Better	
Cultural Resource Impacts	Better	Better	Better	Better	Good	Good	Good	Good	
Off-Site Improvements	Best	Best	Fair	Good	Better	Fair	Fair	Fair	
Community Impact	Better	Better	Fair	Fair	Better	Good	Good	Good	
Accommodates Footprint	Better	Fair	Better	Fair	Better	Better	Better	Better	
Earthwork/Site Improvements	Best	Better	Fair	Fair	Better	Better	Fair	Fair	

Options Summary Conclusions Operations Benefits

Evaluation Criteria									
Project Cost (Land, Site Work, Construction, Management, 2012 \$)	\$227.8	\$281.5	\$291.2	\$298.9	\$300.3	\$284.9	\$293.0	\$290.1	
20 Year Operating Costs + Minor Repairs	\$855.9	\$795.2	\$795.2	\$795.2	\$795.2	\$795.2	\$795.2	\$795.2	
20 Year Life-Cycle Cost	\$1,083.8	\$1,076.7	\$1,086.4	\$1,094.0	\$1,095.5	\$1,080.2	\$1,088.2	\$1,085.3	
Design Meets Basic Needs/Requirements	Good	Better	Better	Better	Better	Better	Better	Better	
Safe, Secure Working Environment	Good	Better	Better	Better	Better	Better	Better	Better	
Program Delivery Capability	Good	Better	Better	Better	Better	Better	Better	Better	
Avoids Disruption to Ongoing Operations	Good	Better	Better	Better	Better	Better	Better	Better	
Future Expansion Capability	Good	Better	Better	Better	Better	Better	Better	Better	
Housing/ Operational Fit	Fair	Better	Better	Better	Better	Better	Better	Better	

Evaluation of Options – Implementation Factors

Evaluation Criteria									
Project Cost (Land, Site Work, Construction, Management, 2012 \$)	\$227.8	\$281.5	\$291.2	\$298.9	\$300.3	\$284.9	\$293.0	\$290.1	
20 Year Operating Costs + Minor Repairs	\$855.9	\$795.2	\$795.2	\$795.2	\$795.2	\$795.2	\$795.2	\$795.2	
20 Year Life-Cycle Cost	\$1,083.8	\$1,076.7	\$1,086.4	\$1,094.0	\$1,095.5	\$1,080.2	\$1,088.2	\$1,085.3	
Design Meets Basic Needs/Requirements	Good	Better	Better	Better	Better	Better	Better	Better	
Safe, Secure Working Environment	Good	Better	Better	Better	Better	Better	Better	Better	
Program Delivery Capability	Good	Better	Better	Better	Better	Better	Better	Better	
Avoids Disruption to Ongoing Operations	Good	Better	Better	Better	Better	Better	Better	Better	
Future Expansion Capability	Good	Better	Better	Better	Better	Better	Better	Better	
Housing/ Operational Fit	Fair	Better	Better	Better	Better	Better	Better	Better	
Phasing Capability/ Upfront Funding Requirements	Best	Fair	Fair	Fair	Fair	Fair	Fair	Fair	
Ease of Implementation	Better	Good	Good	Fair	Fair	Fair	Fair	Fair	
Transition / Activation	Better	Good	Good	Good	Good	Good	Good	Good	
Flexible/Modifiable Project	Best	Good	Good	Good	Good	Good	Good	Good	
Addresses Urgent Needs Quickly	Best	Fair	Fair	Fair	Fair	Fair	Fair	Fair	

Conclusions

- Dated facilities have made prison operations difficult for staff to manage, costly to maintain.
- NDSP operating at safe and reasonable capacity.
- Forecasted increases in inmate population can not be accommodated with beds currently available.
- Current and future needs can be met by adopting the recommended option.
- The sooner the state initiates action on the recommended option, the less it will cost to implement.
 - Time is Money

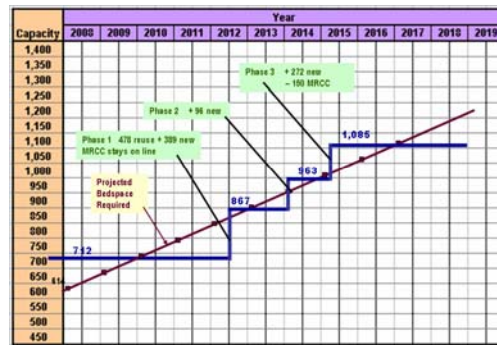
Recommended Option and Rationale

- Recommendation:** Of the three options, we recommend **Option 1 - Remodel/Reuse of NDSP**
- Rationale:**
 - Least costly to implement;
 - Provides desired outcomes sooner;
 - Meets demand for additional beds; and
 - Phased implementation plan offers the state flexibility in adapting to unexpected changes in the demand for future beds.

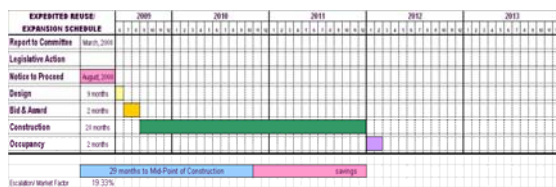
Strategic Plan for Implementing Option 1

- Replace MRCC with Unit Adjacent to NDSP
 - Change Focus, Reduce Capital Cost
 - Incorporate Community Benefits Developed at MRCC
- Adopt Phased Reuse/Expansion Plan
 - Total Life Cycle Cost a "Wash"
 - Easiest to Accomplish with Good Results
 - Meets immediate needs sooner
- Initiate Work As Soon As Possible to Address Urgent Needs
 - Adjust Reuse/Expansion Plan As Required

Reuse/Expansion Bed "Step-Chart"



Option 1 - Expedited Schedule Results



Phased Option 1 Anticipated Outcomes

	Existing NDSP/MRCC	Phase 1	Phase 2	Phase 3	Phases 1-3
Construction Begins		2010	2012	2014	2010
Construction Ends		2012	2014	2016	2016
New Beds		155	96	272	523
Total NDSP Beds	562	717	813	1,085	1,085
Total MRCC Beds	150	150	150	0	0
Total NDSP/MRCC Bed	712	867	963	1,085	1,085
Bed Needs Met		YES	YES	YES	YES
Most Pressing Needs Met		YES			YES
Project Cost (M)		\$92.0	\$121.7	\$33.9	\$247.6
Potential of Revenue from MRCC Land Sale				\$7.9	\$7.9
Expedited Schedule Saves (8%)		\$7.4	\$9.7	\$2.7	\$19.8
Lowest Cost Outcome		\$84.6	\$112.0	\$23.3	\$219.9

NDSP Study: Conclusions and Recommendation

Presentation to the
Correctional Facility Review Committee

Criminal Justice Institute
March 3, 2008