



State of Utah

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To Kristen Cox,

As a result of the Utah State Correctional Facility (USCF) Steering Committee Meeting held on August 3, the team has been tasked with providing options regarding budget and facility size. The options are as follows;

Option A – Phased project approach

Phase I, Construct a 3,200 bed facility. Phase I is estimated to cost \$647,722,835. This option will require a portion of the existing Draper Prison remain open and operational. With the Department of Corrections we have determined that “North Pointe” would be the most logical portion to remain in service. The cost impact of leaving “North Pointe” open needs to be studied further to determine the various operational considerations, including a duplication of staff, transportation of laundry, some level of remodeled spaces and the purchase of additional tools and equipment. The estimate for the duplication of services is \$2,590,247 per month or \$31,082,969 per year (see attached documents).

Phase II would include 800 beds to complete the buildout of the 4000 bed facility. The current estimate for this program is \$85,062,029. It should be noted that the start date of phase II has significant impacts on cost due to Escalation and the Operational Costs mentioned above. Escalation could range from 3-5% per year.

Option B

Construct a 3,600 bed facility. This option requires funding for 400 beds from the homeless relocation effort of \$41.5 million.

Additional Considerations

- (1) Remove Justice Reinvestment Initiative (JRI) / Re-entry Facility* or 200 beds = \$20,750,000
- (2) Remove 400 beds/ STP Facility = \$41,500,000

Notes

The following items are not included in the budgets above and will need to be funded separately. These items were never included in the project funding.

Furnishings / Fixtures / Equipment - (FFE) / Design for these items
Information Technology (IT) / Audio Visual (AV)
Transition and Transition Planning

* UDC is strongly opposed to this option and would rather eliminate general population beds.