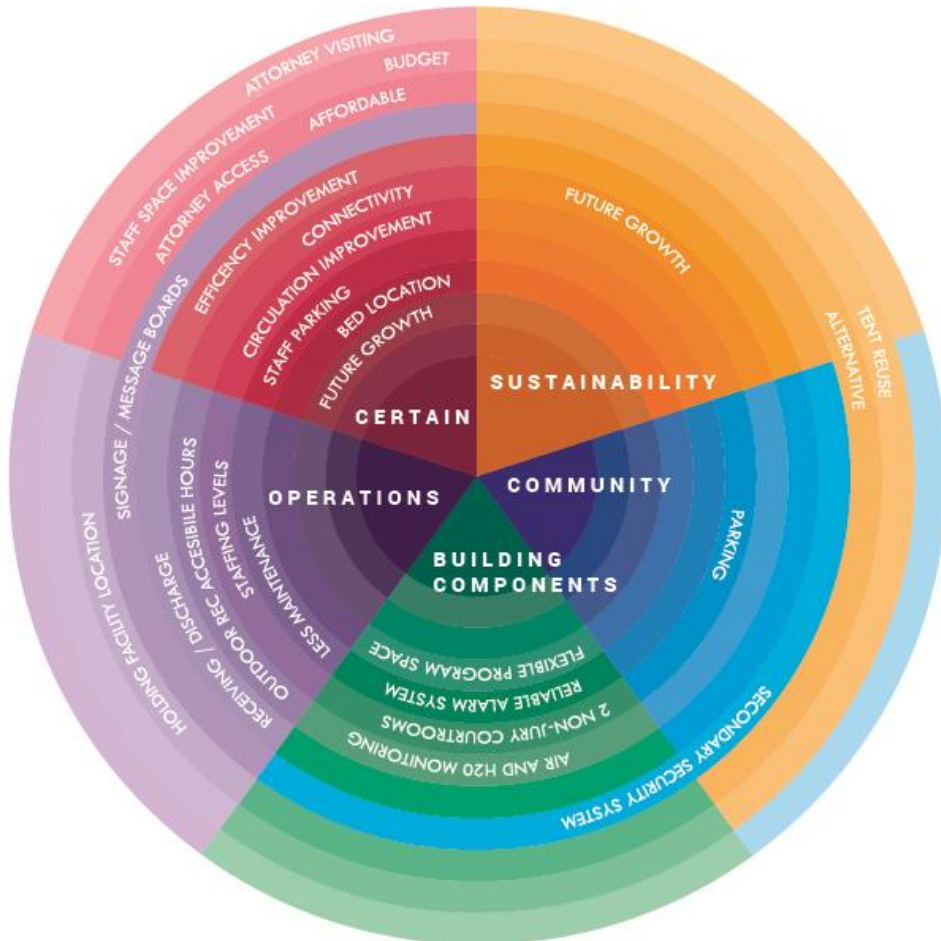


Canyon County

Jail Needs Assessment



Project Goals Recapture

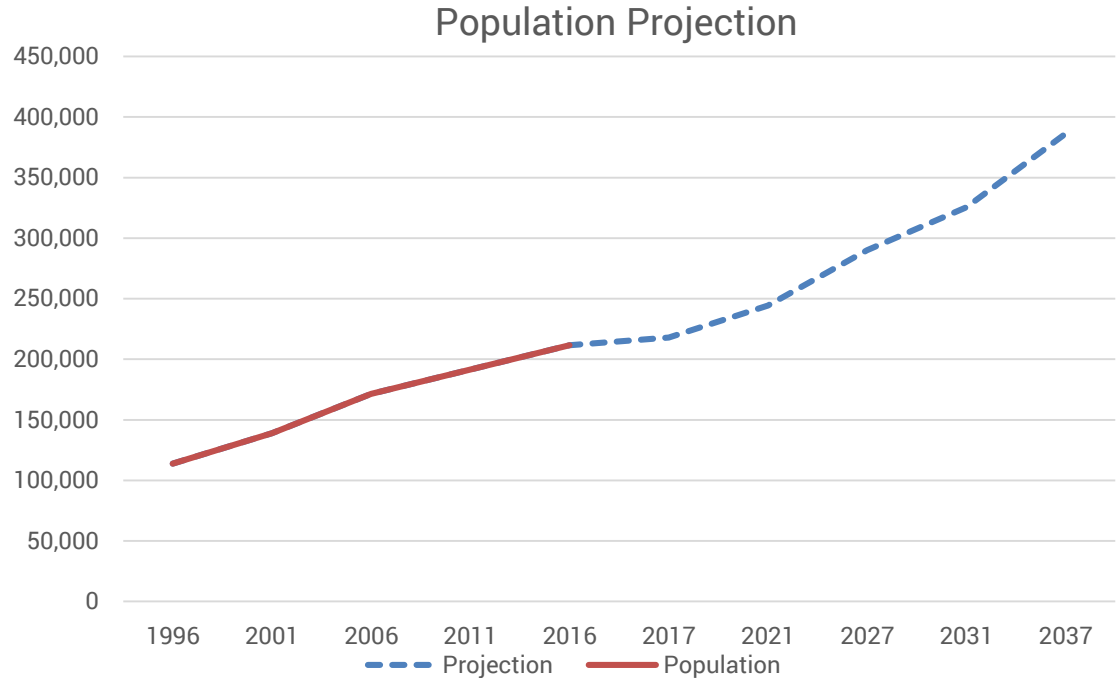


Projections

Projections

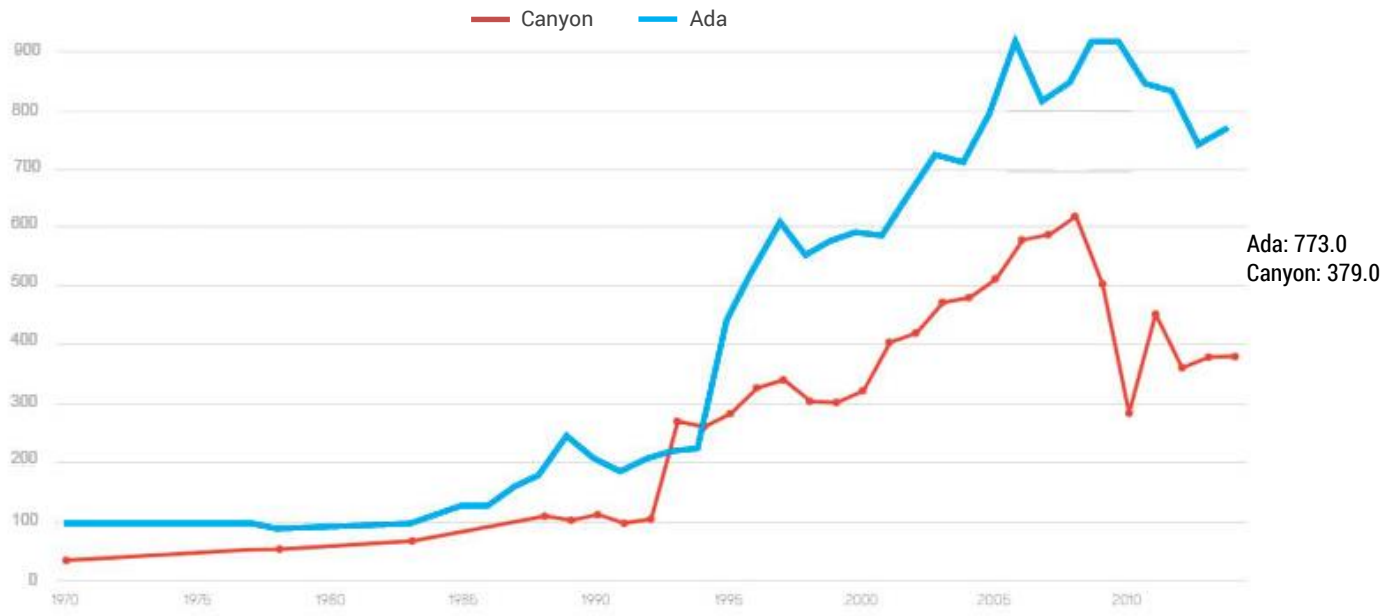
Canyon County Population (1996 – 2037)

- 3% Average yearly increase since 1996
- Peak increase of 5% in 2000
- 3.4% increase estimated for 2016 to 2017 according to COMPASS
- Projections based on historical trends
- Conservative estimate of 2.9% increase per year used in projection



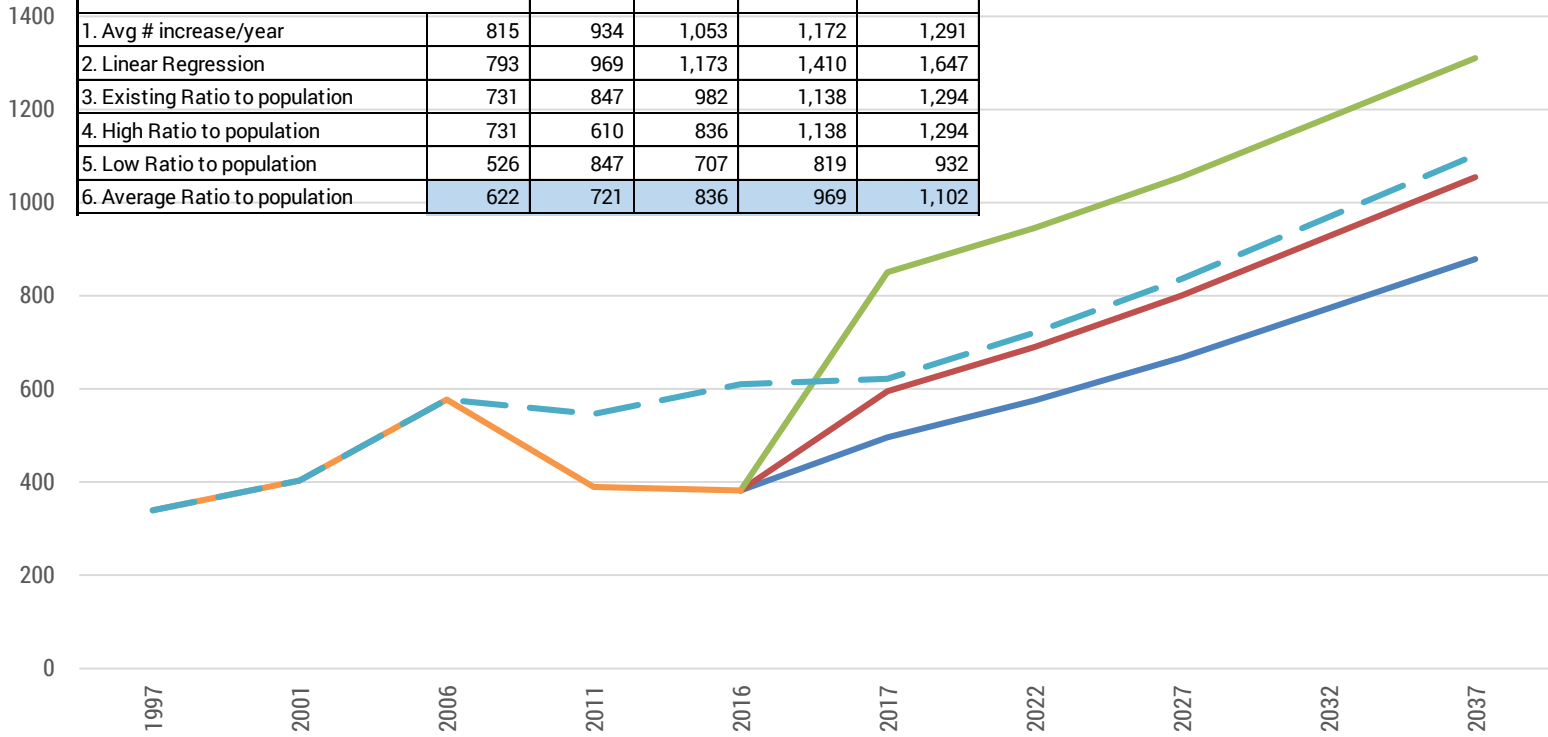
Historical Jail Population

- 1970 - 2014
- Jail Count



Canyon County Inmate Populations (2007 – 2037)

Projection Imate Population	2017	2022	2027	2032	2037
Population	218,039	252,706	292,942	339,600	386,226
1. Avg # increase/year	815	934	1,053	1,172	1,291
2. Linear Regression	793	969	1,173	1,410	1,647
3. Existing Ratio to population	731	847	982	1,138	1,294
4. High Ratio to population	731	610	836	1,138	1,294
5. Low Ratio to population	526	847	707	819	932
6. Average Ratio to population	622	721	836	969	1,102



Canyon County Bed Count Need

- 2017 - Exist. Pop+Pretrial+20% Ops. 779 Beds
- 2027 - Avg. Ratio+Pretrial+20% Ops. 1,055 Beds
- 2037 - Low Ratio+Pretrial+20% Ops. 1,086 Beds
- 2037 - Avg. Ratio+20% Ops. 1,055 Beds

Current Replacement Jail Solution 1,044 Beds

- Unit 1 Max Housing 108 Beds
- Unit 1 Mental Health/Special Needs Housing 88 Beds
- Unit 2 General Population Celled Housing 384 Beds
- Unit 3 General Population Celled Housing 384 Beds
- Work Release Dorm Housing 80 Beds

Projections

2006 & 2017 Study

- ACLU consent decree reducing bed availability
- Outstanding warrants
- Effective alternatives

Year	2006 Study	2017 Study	
	Total bed need	Total bed need	
	Based on the average rate 2001-2006	No Pretrial Factor	With Pretrial Factor
2011	1,253	-	-
2012	1,311	-	-
2013	1,368	-	-
2014	1,426	-	-
2015	1,483	-	-
2016	1,521	-	-
2017	1,562	595	850
2018	1,603	614	869
2019	1,638	633	888
2020	1,676	652	907
2021	1,704	671	926
2022	1,728	690	945
2023	1,760	712	967
2024	1,779	734	989
2025	1,798	756	1,011
2026	1,817	778	1,033
2027	1,837	800	1,055
2028	1,850	826	1,081
2029	1,863	851	1,106
2030	1,876	877	1,132
2031	1,889	902	1,157
2032	-	928	1,183
2033	-	953	1,208
2034	-	978	1,233
2035	-	1,004	1,259
2036	-	1,029	1,284
2037	-	1,055	1,310

Cost Comparisons

Cost Model

Canyon County
 Jail
 Caldwell, Idaho

Feasibility Study Cost Estimate R2
 October 9, 2017
 17-021.120

OVERALL SUMMARY

		\$ / SF	\$x1,000
Building+Sitework	266,302 SF	541.25	144,137
TOTAL Building & Sitework Construction			144,137

Total Project Budget

\$198,615,129

\$22,527,700

\$29,841,500

Additive Alternates

Alt 1: Sheriff's Office Renovation	37,070 SF	467.48	17,329
Alt 2: Sheriff's Office Replacement	37,070 SF	619.24	22,955

Assumptions:
CMGC Delivery Model
May 2019 Jail Construction Start & October 2021 Sheriff's Office Start

Project Metrics

Canyon County Jail

- Bed Need: 1044 Beds
- Square Footage: 298,405 gsf
- Construction Cost: \$144,137,000
- Project Cost: \$198,742,304
- Construction Start: Q1 2019
- Construction Completion: Q4 2021
- Operations & Occupancy: Q1 2022
- Delivery Method: CM@R

Industry Cost Metrics

Large Jail Comparisons

- Regionalized to Boise, ID Regional Construction Market
- Regionalization with RS Means 2018 Regional Cost Index
- All Comparisons in 2019 Net Present Value
- Escalation with Q4 2017 Mortenson Construction Cost Index &
- JMB Cost Consultants 2018 & 2019 Escalation Values
- Comparisons of Only New Jail Projects
- Comparisons of Only 500+ Bed Jail Projects
- Comparisons of All Jail Projects Since 2010-2020

Project Name	State	Designer	New/Reno/ Addition	GSF	# of Beds	Const Cost	\$ / GSF	\$ / Bed	Contract / Start date	Actual Comp	Total Adjustment
SCORE Jail (South Correctional Entity)	WA	DLR Group	New	164,000	802	\$57,116,777	\$348	\$71,217	10/13/09	09/02/11	\$81,135
CCA San Diego Correctional Facility Replacement - Phase One	CA	DLR Group	New	318,285	1438	\$126,061,000	\$396	\$87,664	10/22/08	07/01/15	\$96,302
South County Detention Center - Tulare County Jail	CA	DLR Group	New	100,000	516	\$52,400,000	\$524	\$101,550	01/01/16	01/01/18	\$94,541
GEO-Conroe ICE	TX	GEO Group	New	161,332	1287	\$110,000,000	\$681	\$85,470	05/01/17	11/01/18	\$98,001
Douglas County	GA	HOK	New	498,000	1448	\$102,000,000	\$204	\$70,441	10/01/10	12/01/12	\$99,559
Comal County	TX	HDR/LMD	New	155,000	589	\$62,000,000	\$400	\$105,263	12/01/17	05/01/20	\$120,841
Skagit County Jail	WA	DLR Group	New	100,754	400	\$48,058,728	\$476	\$120,146	10/01/15	06/01/17	\$124,311
Davidson County Criminal Justice Center	TN	HOK	New	Unknown	1040	\$113,400,000	Unknown	\$109,038	08/01/16	01/01/20	\$128,581
Whatcom County Sheriff's Office and Jail Planning	WA	DLR Group	New	211,479	488	\$75,000,000	\$354	\$153,688	01/30/18	08/01/21	\$137,447
Canyon County Jail	ID	DLR Group	New	298,500	1044	\$144,137,000	\$482	\$138,062	05/01/19	05/01/21	\$138,062
Kern County Jail - Bridging Documents	CA	DLR Group	New	241,000	822	\$120,000,000	\$497	\$145,985	09/01/15	06/01/17	\$142,538
Jackson County Jail	MS	HOK	New	Unknown	1000	\$130,000,000	Unknown	\$130,000	01/01/20	01/01/23	\$142,984
Bledsoe County Correctional Complex	TN	DLR Group	New	459,117	1444	\$143,487,161	\$312	\$99,367	07/27/08	03/11/13	\$144,354
Richmond Justice Center	VA	HOK	New	412,000	1032	\$133,600,000	\$324	\$129,457	01/01/12	04/01/14	\$173,775
Franklin County	OH	DLZ	New	345,000	800	\$135,000,000	\$391	\$168,750	11/21/17	11/02/19	\$175,959
Clark County Jail	WA	DLR Group	New	366,564	1028	\$217,400,000	\$593	\$211,478	05/01/18	11/01/20	\$192,138
San Mateo County	CA	HOK	New	260,000	832	\$165,000,000	\$634	\$198,317	07/10/12	03/09/16	\$196,419
INDUSTRY TOTALS / AVERAGES				293,069	984	\$ 121,368,834	\$469	\$135,560			\$147,613

Project Options/Scenario

Options & Comparables

1044 BED NEED	Status Quo	Dale Haile Exp.	1 Unit	2 Unit+WR	3 Unit+WR
Existing Beds	477	477	477	0	0
New Beds	0	164	196	660	1044
Contract Beds	567	403	371	384	0
CAPITAL COST	Status Quo	Dale Haile Exp.	1 Unit	2 Unit+WR	3 Unit+WR
New Beds	\$0	\$ 17,420,000	\$ 123,900,000	\$ 164,900,000	\$ 198,980,000
Contract Beds/Year \$ 140 per Bed/Day	\$ 28,973,700	\$ 20,593,300	\$ 18,958,100	\$ 19,622,400	\$0
Contract Beds/ 20 Years	\$ 579,474,000	\$ 411,866,000	\$ 379,162,000	\$ 392,448,000	\$0
Capital Cost Subtotal	\$ 579,474,000	\$ 429,286,000	\$ 503,062,000	\$ 557,348,000	\$ 198,980,000
ANNUAL OPS COST	Status Quo	Dale Haile Exp.	1 Unit	2 Unit+WR	3 Unit+WR
Staffing Existing Beds	\$ 12,121,691	\$ 12,121,691	\$ 12,121,691	\$0	\$0
Staffing New Beds	\$ 429,624	\$ 3,348,329	\$ 3,085,781	\$ 10,824,552	\$ 12,924,936
Operational Cost Subtotal	\$ 12,551,315	\$ 15,470,020	\$ 15,207,472	\$ 10,824,552	\$ 12,924,936
Operational Cost Subtotal/20 Year	\$ 251,026,308	\$ 309,400,408	\$ 304,149,448	\$ 216,491,040	\$ 258,498,720
TOTAL CAPITAL & OPS COST	Status Quo	Dale Haile Exp.	1 Unit	2 Unit+WR	3 Unit+WR
Total Capital & Ops Cost/20 Years	\$ 830,500,308	\$ 738,686,408	\$ 807,211,448	\$ 773,839,040	\$ 457,478,720

Options & Comparables

779-1044 BED I.G. NEED	Status Quo	Dale Haile Exp.	1 Unit	2 Unit+WR	3 Unit+WR
Existing Beds	477	477	477	0	0
New Beds	0	164	196	660	1044
Contract Beds	435	271	239	252	0
CAPITAL COST	Status Quo	Dale Haile Exp.	1 Unit	2 Unit+WR	3 Unit+WR
New Beds	\$0	\$ 17,420,000	\$ 123,900,000	\$ 164,900,000	\$ 198,980,000
Contract Beds/Year \$ 140 per Bed/Day	\$ 22,202,950	\$ 13,822,550	\$ 12,187,350	\$ 12,851,650	\$0
Contract Beds/20 Years	\$ 444,059,000	\$ 276,451,000	\$ 243,747,000	\$ 257,033,000	\$0
Capital Cost Subtotal	\$ 444,059,000	\$ 293,871,000	\$ 367,647,000	\$ 421,933,000	\$ 198,980,000
ANNUAL OPS COST	Status Quo	Dale Haile Exp.	1 Unit	2 Unit+WR	3 Unit+WR
Staffing Existing Beds/Year	\$ 12,121,691	\$ 12,121,691	\$ 12,121,691	\$0	\$0
Staffing New Beds/Year	\$ 429,624	\$ 3,348,329	\$ 3,085,781	\$ 10,824,552	\$ 12,924,936
Operational Cost Subtotal/Year	\$ 12,551,315	\$ 15,470,020	\$ 15,207,472	\$ 10,824,552	\$ 12,924,936
Operational Cost Subtotal/20 Year	\$ 251,026,307.80	\$ 309,400,408	\$ 304,149,448	\$ 216,491,040	\$ 258,498,720
TOTAL CAPITAL & OPS COST	Status Quo	Dale Haile Exp.	1 Unit	2 Unit+WR	3 Unit+WR
Total Capital & Ops Cost/20 Years	\$ 695,085,308	\$ 603,271,408	\$ 671,796,448	\$ 638,424,040	\$ 457,478,720

Options & Comparables

779-1044 BED I.G. NEED	Status Quo	Dale Haile Exp.	1 Unit	2 Unit+WR	3 Unit+WR
Existing Beds	477	477	477	0	0
New Beds	0	164	196	660	1044
Contract Beds	435	271	239	252	0
With 50% PreTrial Credit	307	143	111	124	0
CAPITAL COST	Status Quo	Dale Haile Exp.	1 Unit	2 Unit+WR	3 Unit+WR
New Beds	\$0	\$ 17,420,000	\$ 123,900,000	\$ 164,900,000	\$ 198,980,000
Contract Beds/Year \$ 140 per Bed/Day	\$ 15,687,700	\$ 7,307,300	\$ 5,672,100	\$ 6,336,400	\$0
Contract Beds/20 Years	\$ 313,754,000	\$ 146,146,000	\$ 113,442,000	\$ 126,728,000	\$0
Capital Cost Subtotal	\$ 313,754,000	\$ 163,566,000	\$ 237,342,000	\$ 291,628,000	\$ 198,980,000
ANNUAL OPS COST	Status Quo	Dale Haile Exp.	1 Unit	2 Unit+WR	3 Unit+WR
Staffing Existing Beds/Year	\$ 12,121,691	\$ 12,121,691	\$ 12,121,691	\$0	\$0
Staffing New Beds/Year	\$ 429,624	\$ 3,348,329	\$ 3,085,781	\$ 10,824,552	\$ 12,924,936
Operational Cost Subtotal/Year	\$ 12,551,315	\$ 15,470,020	\$ 15,207,472	\$ 10,824,552	\$ 12,924,936
Operational Cost Subtotal/20 Year	\$ 251,026,307.80	\$ 309,400,408	\$ 304,149,448	\$ 216,491,040	\$ 258,498,720
TOTAL CAPITAL & OPS COST	Status Quo	Dale Haile Exp.	1 Unit	2 Unit+WR	3 Unit+WR
Total Capital & Ops Cost/20 Years	\$ 564,780,308	\$ 472,966,408	\$ 541,491,448	\$ 508,119,040	\$ 457,478,720

Construction Budget

Cost Reduction Opportunities

- Cell paint convert from Prime Coat to epoxy paint
- Eliminate cameras in general population & maximum security cells
- Move future growth in administration area to future phase
- Move one of the program units to future phase
- Move facilities warehouse to future phase
- Keep work release program at Dale G. Haile facility
- Reduce contingency from 13% to 10%

- Total Construction Budget Savings \$16-20M
- Total Project Budget Savings \$22-28M

- **Delay Construction by 1 Year \$7M Construction & \$9M Project Cost Increase**

JAIL Level 1 Plan



- Simple and efficient circulation
- Decentralized program spaces adjacent to each housing.
- Attorney visit to four max/special housing and six general housing in phase I.

Thank You