

Category: CN

Contact: Jim Grothoff
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1. DEPARTMENT: Corrections	2. DIVISION: Adult Institutions	3. LABS SITE NAME AND NO: Statewide 0000	4. LABS FACILITY NAME AND NO: New C-5, 1996 Bed Institution 00000	5. PRIORITY: Dept: 2 DC: 5
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<p>6. Description of Work (Include age of components): Replace JCCC: Construct a 1996 Bed C-5 CRCC Prototype Institution</p> <p>Construct new 1996 bed C-4/5 institution based on NECC Programming and Design</p> <ul style="list-style-type: none"> - 1400 bed C-4/5 General Population - 500 bed Administrative Segregation - 96 bed work cadre C-2 <p>Construct 77,000 Sq Ft of M.V.E. space at existing and/or planned institutions. Construct an expanded medical infirmary of an addition 14 beds. Electrified Fence Cook Chill Operation</p>	<p>7. JUSTIFICATION: The Jefferson City Correctional Center is the oldest continuous operating prison west of the Mississippi River and has served the state well since it was opened in 1836. The current facility has a capacity of 1,992 inmates. It has 762 staff, including 450 correctional officers. The facility covers 78 acres and includes 1,031,662 square feet of structures.</p> <p>This proposal recommends replacing Jefferson City Correctional Center (JCCC) with a new 1,996 bed facility. The replacement of the Jefferson City Correctional Center is long overdue. Many of the current 52 buildings are over 50 years old. The facility is extremely inefficient because it has been pieced together over a 160 year period. These deficiencies make security difficult. Operating, maintenance, and renovation costs of the facility are very high. The state is faced with a decision of investing tens of millions of dollars in the current facility to bring it up to minimal standards. Even with the investment the facility would still be very costly to maintain and operate.</p> <p>The recommendation includes \$9.5 million for design and administrative costs to replace Jefferson City Correctional Center. The \$117.8 construction cost will be financed through a lease-purchase arrangement. The new prison will save the state \$49.1 million over the financing term of the project. SEE CONTINUATION FOR COST SAVINGS DETAIL.</p>
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Source: Recent Bid				12. Governor's Recommendation			13. TAFP Appropriation		HB Section
8. BUDGET CATEGORY:	9. Related Prior Appropriations	10. Facility Costs FY 98/99 Requests	11. Related Future Requests	Fund	1998	1999	1998	1999	
a. Project Cost:		\$ 117,828,788	\$	GR	\$ -	\$ 9,546,132	\$ -	\$ -	1020.120
b. Prof. Fees:		\$ 8,365,844	\$	FED/OTH	\$ -	\$ -	\$ -	\$ -	
c. Admin. Fees:		\$ 1,180,288	\$		\$ -	\$ -	\$ -	\$ -	
d. TOTAL PROJECT COST:	\$	\$ 127,374,919	\$	TOTAL	\$ -	\$ 9,546,132	\$ -	\$ -	
<input type="checkbox"/> Eleven Point Justification Available <input type="checkbox"/> Energy Conservation Form Available				14. Operations Budget Impact FY 1999 Expenditure Plan			15. Recent Major Expenditures		
				Department Request		FY		Scope/Project No.	
		1998	\$	FTE/Pers Service	656	\$ 16,242,091	0	\$	
		1999	\$ 127,374,919	Equipment and Expense		\$ 1,209,782	0	\$	
				Equipment Purchases		\$ 7,257,833	0	\$	
				Total		\$ 24,709,706	0	\$	

MAINTENANCE AND REPAIRS
CONSTRUCTION

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6. ADDITIONAL DESCRIPTION OF WORK: Replace JCCC: Construct a 1996 Bed C-5 CRCC Prototype Institution			7. ADDITIONAL JUSTIFICATION: <p>The Plan</p> <ul style="list-style-type: none"> * A new \$127.4 million prison to replace Jefferson City Correctional Center is recommended. * The facility will be financed through lease-purchase. * The new prison will provide housing for 1,996 inmates. * The new prison will also contain new facilities for the prison industries currently at the Jefferson City Correctional Center. * The new prison will include a regional cook chill operation to provide food service to other Central Missouri correctional centers. * The new prison will contain the expanded medical and infirmary units needed to serve the needs of other Central Missouri correctional centers. <p>Costs and savings information</p> <ul style="list-style-type: none"> * Savings as a result of closing the current facility include: <ul style="list-style-type: none"> \$4.5 million annually for the salaries and benefits for 116 staff no longer needed to man out-dated guard towers and other posts required due to the extremely inefficient structure of the current facility. \$0.6 million annually for the salaries and benefits for 20 food service staff no longer needed because of the regional cook/chill facility included as part of the JCCC replacement project. \$1.3 million in reduced food costs. \$2.1 million annually in utilities and expense and equipment. \$18.1 million in minimum renovations needed to bring the facility up to sub-standard condition. A minimum of \$1.5 million in annual maintenance and repair spent to fix roofs, electrical, and other systems that fail at the facility. * Costs include: <ul style="list-style-type: none"> \$9.5 million to design the new facility. \$7.5 million for the state's share to demolish the current facility. An estimated \$9.7 million annually in principal and interest payments for 20 years. * Financial evaluation: <ul style="list-style-type: none"> * The state estimates that savings will begin to accrue upon the opening of the new facility with full recovery of the state's cost within ten years. * Over the financing period the state is expected to save over \$49 million as a result of this prudent business decision. 	