



NORTH CAROLINA
DEPARTMENT OF PUBLIC SAFETY
PREVENT. PROTECT. PREPARE

NCDPS

Prison Facility Update

Prison Reform Advisory Board
September 18, 2019

Facility Overview

Description of DPS Department / Division	Total	Wake	Outside Wake	Leased	Owned
Division of Prisons	13,480,747	1,628,288	11,852,459	335,661	13,145,086
Juvenile Justice	829,068	7,644	821,424	45,203	783,865
Total	14,309,815	1,635,932	12,673,883	380,864	13,928,951

ACJJ – Totals approximately 14.3M Square Feet

AC – 55 Facility sites with ~ 2444+ total owned structures

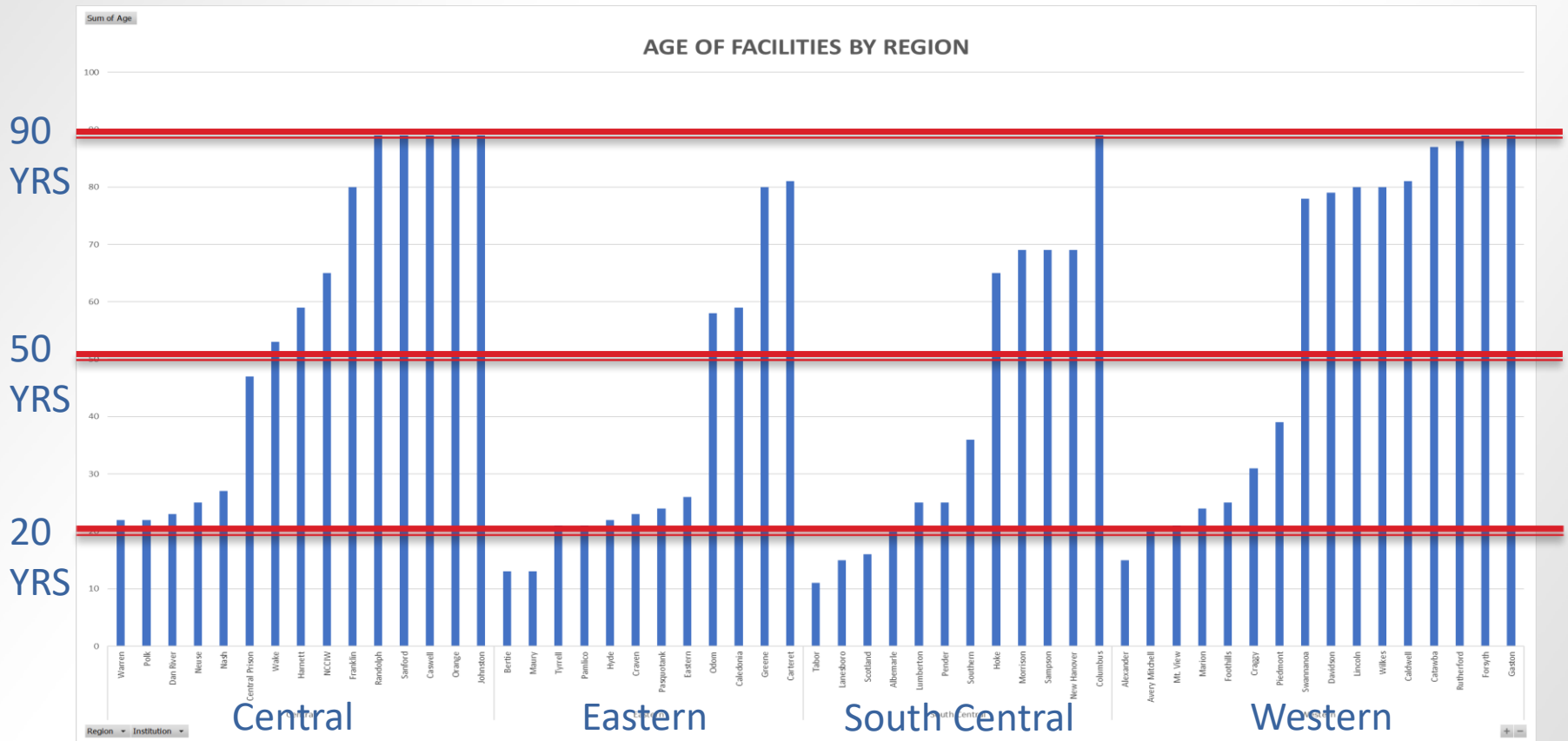
JJ – 141 Buildings

* Includes six 1000 cell dorms that are leased

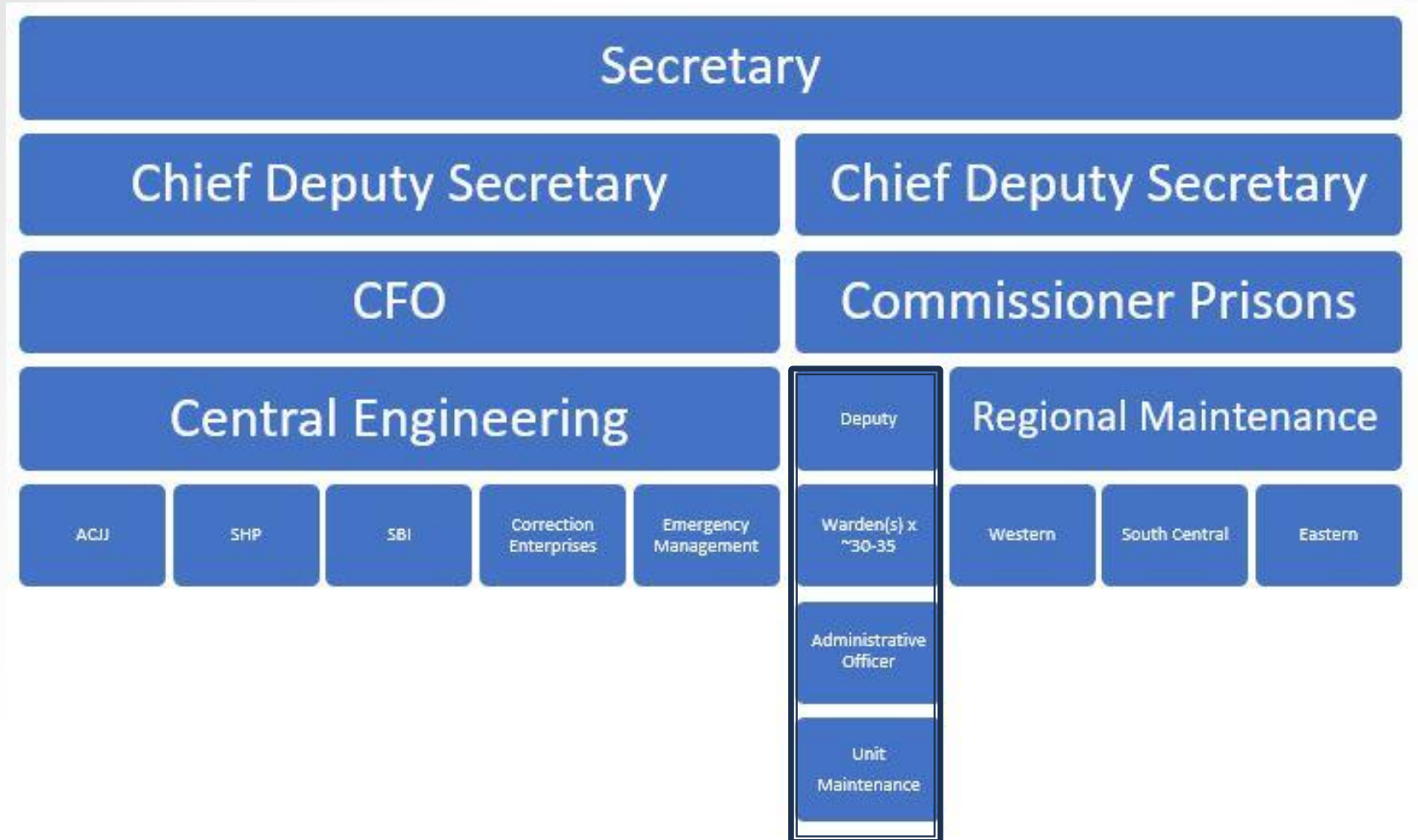
Information was obtained by the Department of Insurance and the State Property data base 2018

The data provided in this chart is an approximation and does not tie exactly to underlying data.

Facility Overview



Organization Structure



R&R and Capital Budgets 2015-2020

	R&R	Capital
2015-16	\$20,230,000	\$8,500,000 ¹
2016-17	\$1,950,212 ²	\$0
2017-18	\$11,660,000	\$15,600,000 ³
2018-19	\$7,297,300	\$8,436,100 ⁴
2019-20	\$12,211,000	\$10,700,00 ⁵



Notes:

1 - Samarcand Training Academy

2 - Of \$1.95M total - NGF by others (\$1,207,012)

3 - \$13,200,000 for new JJ Rockingham Facility for Raise the Age

4 - Supplemental Funds for JJ Rockingham (\$7,186,100) & \$1.25M Samarcand

5 - \$1.535M for AC; \$2,731M JJ

R&R and Capital Needs

- ▶ Generally ~\$117M (3-4X?)
 - From OSFM and Safety Reports
- ▶ Roofing Study
 - Initial Estimate ~\$20M, now \$78M, 195 buildings
 - Ongoing \$30M-35M need
- ▶ Next?
 - Boilers
 - Chillers
 - Fire Alarms
 - Building Controls
 - Lighting
 - Etc.
- ▶ HVAC \$25-\$30M
- ▶ CAPEX – industry term
- ▶ Industrial (Property and Structure Combined*)
 - 5.3% of Value
 - \$2,230,231,398
 - = \$118.2M Annually
- ▶ ~\$70-80M Annually

Maintenance Budget and Needs

	1310 General	1320 Food &		Telecom	
	Operating	Nutrition	Total	Deduction	
<u>Year</u>	<u>Allocation</u>	<u>Allocation</u>	<u>Allocation</u>	<u>Reduction</u>	<u>Net</u>
2015	\$5,834,785	\$720,895	\$6,555,680	\$1,000,000	\$5,555,680
2016	\$6,592,569	\$763,590	\$7,356,159	\$1,000,000	\$6,356,159
2017	\$8,020,773	\$840,544	\$8,861,317	\$1,000,000	\$7,861,317
2018	\$8,211,414	\$755,564	\$8,966,978	\$1,000,000	\$7,966,978
2019	\$7,630,382	\$65,591	\$7,695,973	\$1,000,000	\$6,695,973

- ▶ OPEX – Industry Term
- ▶ ~\$1.40-1.85 per square foot *
- ▶ 14,309,815sf x \$1.625 =
 - \$23,253,449 contrast our net average
 - As new technology (cameras, etc.) are added this increases
- ▶ IFMA/BOMA

Cameras Update

NO.	FACILITY		JO	CAMERAS	INSTALLED	COST	DESIGN	CONSTRUCTION RESOURCE	IMPLEMENTATION PLAN	EXP START	EXP COMPLETION
1	Swannanoa CCW	1.5M	3841	99	99	\$145,000.00	ISSUED	WRM	COMPLETE	MAY 18	DEC 18
2	Lanesboro Medium Dorm	1.5M	3853	40	40	\$60,000.00	ISSUED	WRM	COMPLETE	MAY 18	MAR 19
3	Warren CI	1.5M	3838	109	109	\$210,000.00	ISSUED	ICP-B	COMPLETE	JUL 18	MAR 19
4	Hyde CI	1.5M	3828	80	71	\$142,000.00	ISSUED	ERM	ONGOING	APR 18	AUG 19
5	Pasquotank MCU	1.5M	3832	29	0	\$65,000.00	ISSUED	ERM	ERM TO MOVE TO PASQUOTANK AFTER COMPLETION OF HYDE	SEP 19	DEC 19
6	Odom CI	1.5M	3861	94	0	\$170,000.00	PENDING	ERM	ERM TO MOVE TO ODOM AFTER COMPLETION OF PASQUOTANK	JAN 20	AUG 20
7	Morrison CI	1.5M	3831	101	46	\$180,000.00	ISSUED	ICP-A	ONGOING	MAR 19	OCT 19
8	Caledonia CI & (MCU) Tillery	1.5M	3863	217	0	\$350,000.00	ISSUED	ICP-A	ICP-A MOVES TO CALEDONIA AFTER MORRISON	NOV 19	DEC 20
9	Lanesboro MCU (BrnCrk)	1.5M	3862	135	130	\$185,000.00	ISSUED	WRM	ONGOING	MAR 19	SEP 19
10	Eastern CI	6M	3911	65	65	\$120,000.00	ISSUED	FAC SVCS-B	COMPLETE	OCT 18	JAN 19
11	Southern CI	6M	3903	154	151	\$235,000.00	ISSUED	FAC SVCS-A	COMPLETE	JAN 19	MAY 19
12	Polk CI	6M	3931	181	22	\$250,000.00	ISSUED	ICP-B	ONGOING	FEB 19	OCT 19
13	Albemarle CI	6M	3944	182	0	\$240,000.00	ISSUED	FAC SVCS-1	ONGOING	JUN 19	MAR 20
14	Lumberton CI	6M	3953	131	0	\$150,000.00	ISSUED	FAC SVCS-2	ONGOING	JUN 19	FEB 20
15	Nash CI	6M	3943	218	72	\$205,000.00	ISSUED	FAC SVCS-3	ONGOING	MAY 19	FEB 20
16	Craven CI	6M	3950	132	25	\$215,000.00	ISSUED	FAC SVCS-4	ONGOING	JUN 19	FEB 20
17	Foothills CI	6M	4015	230	0	\$250,000.00	ISSUED	WRM	ONGOING	OCT 19	AUG 20
18	Wake CC	6M	TBD	64	0	\$125,000.00	PLANNING	FAC SVCS-1	SITE PLANNING MEETINGS TO BE SCHEDULED/ DESIGN QTR1 2020	APR 20	AUG 20
19	Harnett CI (+Enterprise)	6M	TBD	132	0	\$160,000.00	DESIGN	FAC SVCS-2	SITE PLANNING MEETINGS TO BE SCHEDULED/ DESIGN QTR1 2020	MAR 20	JAN 21
20	Sampson CI (+Enterprise)	6M	TBD	94	0	\$150,000.00	DESIGN	FAC SVCS-3	SITE PLANNING MEETINGS TO BE SCHEDULED/ DESIGN QTR1 2020	MAR 20	OCT 20
21	Johnston CI	6M	TBD	94	0	\$150,000.00	DESIGN	FAC SVCS-4	SITE PLANNING MEETINGS TO BE SCHEDULED/ DESIGN QTR1 2020	MAR 20	OCT 20
22	Bertie CI + Medium Dorm	6M	TBD	254	0	\$350,000.00	DESIGN	ERM	SITE PLANNING MEETINGS TO BE SCHEDULED/ DESIGN QTR4 2019	JAN 20	OCT 21
	1.5M TOTALS			904	495	\$1,507,000.00					
	6M TOTALS			1931	335	\$2,600,000.00					

Challenges & Opportunities

- ▶ Ongoing funding deficiencies
 - CAPEX - Capital and R&R
 - OPEX – Maintenance
- ▶ Hiring
 - 22% staff shortage in regional maintenance
 - Engineering and maintenance both struggle to compete financially in market for talent
 - Drives 12,477 open preventive maintenance work orders
- ▶ Unique Issues
 - Technology (infrastructure and replacement)
 - Insufficient CAPEX & OPEX drives deferred maintenance / PM
 - Utility costs –savings: ~ \$54M annually. Need statutory assistance

Questions?