



GOBIERNO DE PUERTO RICO
DEPARTAMENTO DE CORRECCIÓN Y REHABILITACIÓN

18 de mayo de 2023

El Departamento de Corrección y Rehabilitación (DCR), en cumplimiento con la Orden Ejecutiva OE-2021-029 y la Carta Circular 013-2021 de la Oficina de Gerencia y Presupuesto, sobre Medidas para asegurar la Transparencia y Responsabilidad Fiscal en la Contratación de Servicios Profesionales, anuncia que está evaluando la contratación de servicios de Gerencia de Proyecto, para la consecución del Plan de Optimización (consolidación y mejora de las instituciones correccionales)

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FECHA DE PUBLICACION	18 de mayo de 2023
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DEPARTAMENTO DE CORRECCIÓN Y REHABILITACIÓN

The Puerto Rico Department of Corrections and Rehabilitation (the “Department” or “DCR”) is seeking qualifications from firms interested in providing professional project management services (“the Services”) in connection with its capital improvements and its facilities optimization programs.

In general terms, the professional services to be provided consist in the active management of one or more projects which are: a) part of DCR’s Fiscal Year 2024 capital expenditures program, b) initiatives to optimize the investment and use of its prison network, c) new initiatives of similar nature that may be identified and adopted in the future.

The scope of services expected include, but is not limited to:

- 1) Assist DCR in defining the scope of the project, identify required resources, identify those resources that are internally available, and establish the optimal procurement process to secure those that are not internally available.
- 2) Develop a clearly defined project implementation approach in compliance with best practices and DCR’s public policies and procedures.
- 3) Develop the project implementation schedule including clearly defined activities, sequence of activities and activities’ duration. During the life of the project, identify corrective actions to adhere to the project schedule.
- 4) Assist DCR in establishing project budgets and establish procedures for monitoring adherence to the budget. Continuously identify and implement corrective actions to avoid budget overrun.
- 5) Delineate responsibilities of key components of the implementation team to minimize uncertainty, avoid unexpected deviations from the project plan and identify corrective measures when results are not fully achieved as anticipated.
- 6) Identify project risks and recommend and adopt corrective actions to minimize their impact.
- 7) Assist DCR in the periodic reporting to internal and external stakeholders. Prepare and provide ad hoc information, and prepare analysis as requested by pertinent internal and external parties. Track, manage and report the project’s progress (tasks, schedule, budget, savings, etc.) using project management technological tools.
- 8) Supervise and manage all external project components, contractors, and subcontractors. Evaluate their performance and recommend corrective action as deemed appropriate. Coordinate and report performance of internal DCR resources assigned to the project.



- 9) Assist DCR in the procurement and negotiation of contracts with external vendors to reach optimal agreements.
- 10) Assist in obtaining the permits and licenses required in the project from appropriate authorities.
- 11) Assist in the acquisition of equipment and materials and monitor stocks to timely handle inadequacies.
- 12) Supervise the work of laborers, mechanics etc. and give them guidance when needed.
- 13) Ensure adherence to all health and safety standards and report issues.

Qualifications packages should include a) no more than a two-page letter from the Company Officer in Charge, b) no more than two pages of your firm's previous experience relative to this scope. Projects listed as prior experience should have been completed less than ten years before submittal. No more than three examples please, c) resumes of the project manager and up to two additional key personnel assigned to the project, d) no more than three pages describing your firm's approach to the scope. Upon completion of the work, the selected consultant may be invited to provide a proposal for one or more projects.

Your firm's qualifications for the professional consulting services seek herein should be received by June 30, 2023. Submissions may be made either physically or electronically to the addresses indicated herein below. The Department is not obliged to consider or award a contract or to pay any costs incurred in the preparation of your submittal. At its sole discretion and at any time, the Department reserves the right to award contracts for the above-mentioned programs to more than one qualified firm, to negotiate with any qualified firm or to modify the Services or cancel this initiative in part or in its entirety.

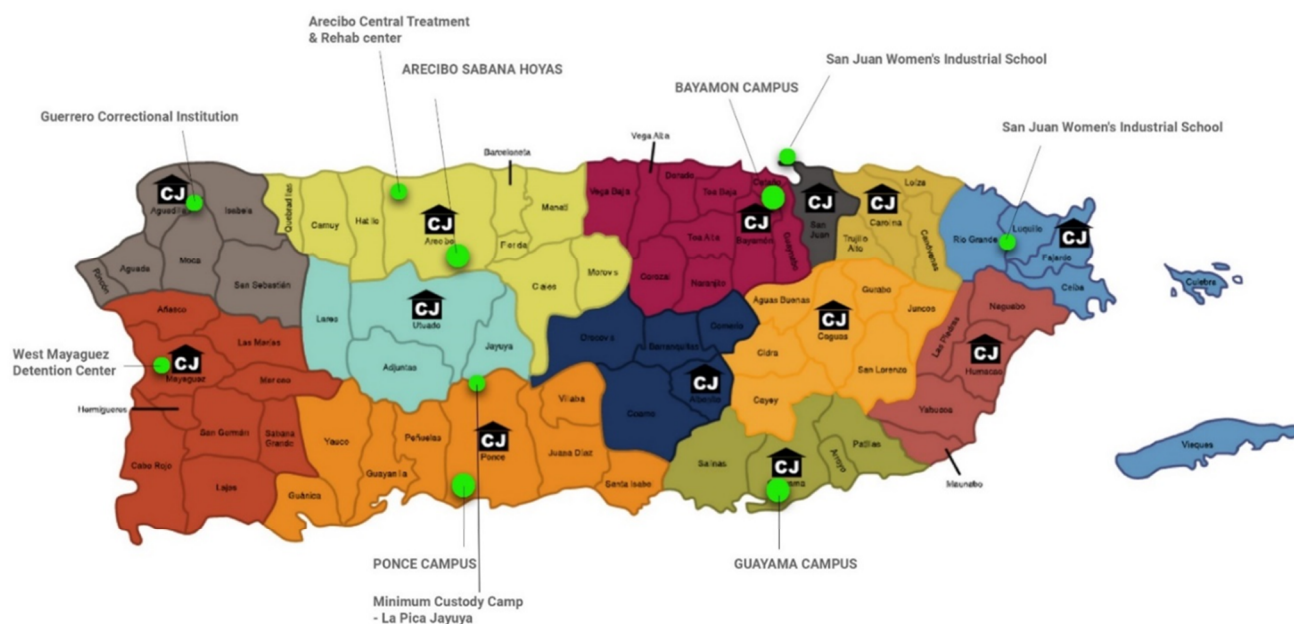
Please submit your firm's qualifications for professional services as follows:

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A Framework for Consolidation

Findings and Recommendations

May 31, 2021





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Re: Project Name: Puerto Rico Department of Corrections & Rehabilitation
Facilities Optimization Study
DLR Group Project No.: 68-20103-00

Mr. Jiménez López:

DLR Group is pleased to submit our final report for the Puerto Rico Department of Corrections & Rehabilitation Facilities Optimization Study: "A Framework for Consolidation: Findings & Recommendations".

As we have worked together over the past several months, I believe that we have developed a comprehensive plan that will meet the mission, goals and objectives of the Department, result in improved facilities for inmates and staff alike and realize substantial operational savings for the Department and the Government.

We sincerely appreciate all of the work put in by you and your staff in the Central Office as well as the information provided by and hospitality shown by staff at your facilities during our time on site. Also, we would like to acknowledge and thank the representatives from the Puerto Rico Fiscal and Financial Authority for their participation and support.

We thank you for the opportunity to be of service to the Commonwealth and the Department of Corrections & Rehabilitation and are available to assist you in whatever capacity you may need to attain the goals outlined in the study and final report.

Sincerely,
DLR Group

A blue ink signature of Tim Gibson.

Tim Gibson, AIA
Principal
Principal-in-Charge

A blue ink signature of Chris Getz.

Chris Getz, AIA
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Encl: Final Report: A Framework for Consolidation: Findings & Recommendations

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Executive Summary/ Report Synopsis

Study Background & Purpose

One of the major issues affecting Puerto Rico Department of Corrections and Rehabilitation (DCR) related to operational costs and the budget is the fact that over the past several years the number of people in custody both in pre-trial/summary status and sentenced has significantly decreased. In fact from 2014 to 2020 the population decreased by an average of 6% a year or a total of 36%. Today, the system has a total rated capacity of 12,643 beds, of which for a variety of reasons only 10,286 are considered habitable and a current average daily population of about 7,060 people in custody or an occupancy rate of 56% of total capacity or 68% of available capacity.

DCR historically has operated a total of 32 facilities plus a central medical facility. While several of these facilities are vacant (Inst. Guayama 945, Centro Clasificacion Fase III Ponce, and Centro Con Libertad Parade Trabajar Ponce 112), they are in a state of warm closure and still require staffing and operational costs per the budget model. The cost and inefficiency of operating a system planned for almost double the daily population resulted in a directive from the Financial Oversight Management Board (established in 2016 by the U.S. Congress to help the Commonwealth attain firmer financial footing) to investigate the potential for right sizing the facility footprint of the system to reflect current (and future) capacity needs,

FOMB provided the opportunity to address these challenges in funding a *“facility footprint and consolidation assessment study with the objective to: 1) diagnose current state of infrastructure across the facilities, 2) identify capex investment needs, and 3) identify opportunities for additional facilities that could be consolidated.”*¹

This report details the findings of this study in establishing a framework for the consolidation of the DCR’s correctional capacity.

Refer to Section 1.0 The Challenge for additional background information.

Projected Need

Available historical data for 10 years was compiled, indicating a continuing decline in in-custody population over those years similar to the decline in the general population of the Commonwealth. A series of mathematical models were used to develop a range of projected needs over time. These were run with and without partial year data for 2021. Separate projections were developed for the adult and young adult populations as the information was compiled in two separate databases.

Planning was based on the total aggregate need for an operational capacity of 7,631 beds for both adults and young adults which translates to a rated capacity of 8,479 beds at an average of 90% occupancy, assuming that large campuses are occupied at 95%, stand-alone sentenced facilities at 90% and intake/pretrial-summary facilities at 85%. Note that final operational capacities will be based on the proposed mission and occupancy of individual facilities rather than the system aggregate developed as an initial target for planning.

Refer to Section 1.0 The Challenge for additional background information.

¹ *Restoring Growth and Prosperity, Financial Oversight and Management Board for Puerto Rico, May 27, 2020, page 186*

Economic Analysis

The staffing and economic analysis was based on the 2021 budget model that reflect staffing assignments and operational costs by category at each of the 32 institutions. This model was used to adjust costs and calculate savings based on the reassignment of the ADP for cost factors driven by cost per inmate and for calculating savings for reassigning staff where costs were driven by number of personnel. A critical issue was assuring that any staff reduction could be accommodated via attrition, therefore in addition to moving staff to cover increases in population, staff was also reallocated in lieu of budgeted overtime. The budget model is an accurate tool for projected order-of-magnitude savings, however all estimates developed in this framework plan will need to be validated as each phase is implemented. It is anticipated that there may be increased savings when each action is analyzed in greater detail as part of implementation

Refer to Section 1.0 The Challenge for additional background information.

Scenarios Considered for Consolidation

Three potential consolidation strategies were developed for initial consideration and evaluation by DCR, summarized as follows:

- ❑ **Scenario 1: Maintain Current Geographic Distribution** with reduced capacity at major campuses;
- ❑ **Scenario 2: Moderate Consolidation** with closure of additional stand-alone facilities, more consolidation at major campuses, while maintaining one facility in the west; and
- ❑ **Scenario 3: Full Consolidation** -closure of stand-alone facilities, consolidation at Bayamon, Ponce, Guayama with one stand-alone facility at Sabana Hoyos locations.

Preferred Scenario

The three Scenarios were outlined to Secretary Designate Ana I. Escobar Pabon and Ulrich Jiménez López, Assistant Secretary for General Administration, in a question-and-answer white paper on April 21, 2021. The Secretary subsequently shared this information with key program, operations, and security staff for input. The consensus opinion was that Scenario 1 Maintain the Current Geographic Distribution was the preferred course of action for consolidation for three key reasons:

- ❑ First, it allowed inmates who met classification criteria to be housed in closest proximity to their families and communities, consistent with Department philosophy and best practices related to rehabilitation and re-entry;
- ❑ Second, it will be least disruptive to staff in terms of reassignment and provisions of labor agreements; and
- ❑ Third, it will have the least impact across the Commonwealth on local economies by spreading the impact of consolidation on both staff and the local economy.

Finally, an important aspect of the direction to proceed with the development and implementation of consolidation via Scenario 1 is that it will occur over time, allowing for any required staff reduction to occur due to attrition and provide time for socializing the rationale to staff, their families and DCR's current host communities.

Refer to Section 2.0 Opportunities for additional comparative information on the three scenarios considered.

Recommended Action Plan: Scenario 1: Maintain Current Geographic Distribution

Scenario 1 – Maintain Current Geographic Distribution is intended to provide for consolidation with the least impact on inmates and their families, staff, and the local host communities for DCR facilities. It will provide for a rated capacity of 8,680 beds with an operational capacity of 7,899 beds or effectively operating overall at 91% of rated capacity. With a projected population of only 7,631 the effective operational capacity is at 87% which will provide additional opportunities for single celling if needed or potentially allow the decommissioning of an additional facility. Scenario 1 also decreases dormitories as a percentage of available capacity from 34% to 16% while increasing the percentage of capacity in cells from 66% to 84%. Additionally, a total of 244 housing units of various sizes are available across the system to facilitate classification and maintaining required separations.

The recommended Action Plan – Scenario 1, spreads decommissioning across the system, rather than decommissioning facilities in any one specific geographic area. Basically 16 facilities are retained and brought to a state-of-good-repair and 16 are decommissioned and their population and staff consolidated at the remaining facilities. In this way, the impact on inmates and their families, staff and host communities is minimized. Major activities are summarized as follows:

- ❑ At the **Arecibo Campus**, Sabana Hoyos 728 will be brought to a state-of-good-repair and become the resource for the consolidation of Anexo Sabana Hoyos 216, Anexo Prog. Agricola Sabana Hoyos 384, Centro Con Libertad Parade Trabajar Ponce 112, and Campamento Zarzal. Inst. Correccional Sabana Hoyos 216 will continue as a farm, industries and vocational site only, providing enhanced programs for the population at Inst. Correccional Sabana Hoyos 728; the Treatment Center in Arecibo will be consolidated at Institucion Bayamon 501, and the Rehabilitation Center will be reconstituted as a community-based re-entry/work program with reduced staffing and operational costs;
- ❑ At the **Guayama Campus**, Inst. Guayama 945 will be fully closed in terms of housing; the industries and program/shop buildings will be retained and provide additional program opportunities for Inst. Corr. Maxima Seg. Guayama 1000 and Anexo Guayama 500, both of which will be brought to a state-of-good-repair;
- ❑ At the **Ponce Campus**, Inst. Adultos Ponce 1000, Inst. Correccional Ponce 500, Inst. Maxima Ponce and Centro De Ingreso Del Sur- Ponce 676 will be brought to a state of good repair. The balance of the facilities (8 in total will be decommissioned and demolished); shop and program areas at Institucion Correccional Ponce Principal will be retained, renovated, and expanded to provide a vocational center for the campus focused on maintenance and maintenance trades;
- ❑ At the **Bayamon Campus**, Centro Det. Bayamon 1072 and the housing at Bayamon 308/448 will be decommissioned and demolished and the balance of the facilities – Complejo Rehabilitacion Mujeres Bayamon, Cent. Ingreso Metropolitano Bayamon 705, Institucion Bayamon 501, and Anexo Seg. Maxima Bayamon 292 will be brought to a state-of-good-repair;
- ❑ **Centro Detencion del Oeste Mayaguez** and the **Inst. Correccional Guerrero** will be brought to a state-of-good-repair.
- ❑ **Centro Medico Correccional (CMC)** and **Centro De Detencion De Salinas (Federal)** will continue with limited investment due to their current state of good repair; and
- ❑ Several other small stand-alone facilities will also be decommissioned and demolished or disposed of as part of the consolidation plan;

It is anticipated that Scenario 1 Maintain Current Geographic Distribution will be implemented in 5 phases. The initial phase of the plan, Phase 0, focuses on immediate actions that can be taken to right size the system and provide a direct return on investment. Capital construction activities during this phase are limited to renovations needed to consolidate not only the population but also their related programs. In addition to facilitating some immediate consolidation, this phase will also vacate capacity to allow ‘swing space’ for implementation of the following phases. The goal is where possible, to vacate facilities to expedite construction schedules and to avoid the cost penalty of working in occupied facilities. The exception to this approach is special purpose facilities such as intake, central medical and central kitchen facilities – where they need to be maintained in operation while renovation is performed in the balance of the facility. This Phase is anticipated to begin immediately upon adoption of the plan and be complete in a period of 16 to 18 months.

Phases 1 thru 4 involve major construction at three to four facilities in each phase. Each of these phases is anticipated to take 24 to 30 months. Total timeframe for implementation is estimated at eight (8) to ten (10) years.

Key statistics include:

- ❑ 16 facilities retained and brought to a state of good repair;
- ❑ 16 facilities decommissioned, demolished, repurposed or disposed of;
- ❑ Total capacity will be reduced by 4,279 beds, with 65% of this reduction made up of dormitory beds;
- ❑ 2,349 inmates reassigned (based on current population distribution); and
- ❑ 1,358 staff reassigned based on current FY21 roster information. Of this amount 949 staff will be reassigned to other facilities with inmate population transfer or to offset overtime. 409 staff are identified as unallocated or otherwise not assigned, and any reduction in staff will be overtime due to attrition. Currently, it is estimated that there are 616 vacancies and 233 projected retirements of staff over 55 with 30 yrs. of service; it is not anticipated that anyone will be unilaterally terminated as part of realizing the savings projected in the consolidation plan.

Projected Capital Construction and Project Costs

A preliminary scope of construction was developed for each facility to be brought to a state-of-good-repair, and a range of order-of-magnitude costs have been developed for budgeting as illustrated in the following table:

	Low Range	High Range
Construction Costs	\$ 439,948,640	\$ 675,758,710
Project Costs	\$ 572,113,482	\$ 861,069.698

Projected Operational Cost Savings

A total of \$38.4M gross annual savings is estimated at the completion of the Scenario 1 Framework Plan for Consolidation. Of this amount, about \$16.5M is realized within the first two years, (42% of anticipated total savings) an additional \$5.5M within the first 4 years and the balance at completion. Effectively 55% of the anticipated savings are realized within the first 42 – 48 months of initiating the program.

Note that this is a preliminary estimate based on the FY21 budget model and subject to adjustment. It is also possible that additional savings can be identified with more detailed analysis during the planning for implementation of each phase.

Using the estimated \$38.4M annual savings, at the low end of project costs the payback for the investment in simple terms would be 15 years. At the high end, the payback would be 22 years.

Future Maintenance

To a large extent the need for a significant investment to bring the facilities to a state of good repair is the result of deferred maintenance. The plan therefore includes provisions for an annual maintenance budget and enhanced maintenance staffing supported by trained inmate work crews.

Maintenance costs are estimated as follows

	Low Range	High Range
Annual Costs Completion of Phase 2	\$ 16,710,000	\$ 19,216,500
Annual Costs Completion of Phase 3	\$ 30,840,000	\$ 35,466,000
Annual Costs Completion of Phase 4	\$ 45,570,000	\$ 52,405,500

Proposed Investment Relative to Replacement Costs

For comparison it is estimated that the construction cost to build 8,680 new beds would be in the range of \$1.3B to \$1.5B, which would generate a project cost range of \$1.69B to \$1.95B, which equates to about twice the cost of bringing the facilities to be retained and demolishing or disposing of the decommissioned facilities.

Refer to Section 3.0 Overview: Scenario 1 Maintain Current Geographic Distribution for additional information on the recommended Action Plan Scenario 1- Maintain Current Geographic distribution including a discussion of other considerations, implementation considerations and key next steps.

Refer to Section 4.0 Scenario 1: Conceptual Approach to Implementation for additional detailed regarding a conceptual approach to phased implementation, subject to refinement once a decision is made to move forward.

Scenario 1 Facility Changes

Facilities Consolidated

Guayama Campus

Inst. Guayama 945

Ponce Campus

Anexo Custodia Minima Ponce 192

Inst. Correccional Ponce Principal

Centro Con Libertad Parade Trabajar Ponce 112

Centro Classification Fase III Ponce

Inst. Jovenes Adultos Ponce 304

Inst. Anexo Ponce 246

Inst. Adultos Ponce 224

Ponce Agricola De La Montana -La Pica Jayuya

Bayamon Campus

Centro Det. Bayamon 1072

Inst. Correccional Bayamon 308/448

Arecibo Campus

Centro de Trat. Res. Usuarios S. C. Arecibo

Inst. Correccional Sabana Hoyos 216

Anexo Sabana Hoyos 384

Other Locations

Inst. Correccional Guerrero

(Former Psych Dorms only)

Campamento Zarzal

Facilities Returned to State-of-Good Repair

Guayama Campus

Inst. Corr. Maxima Seg. Guayama 1000

Anexo Guayama 500

Anexo Guayama 296

Ponce Campus

Inst. Adultos Ponce 1000

Inst. Correccional Ponce 500

Inst. Maxima Ponce

Centro De Ingreso Del Sur Ponce 676

Bayamon Campus

Complejo Rehabilitacion Mujeres Bayamon

Centro Ingreso Metropolitano Bayamon 705

Institucion Bayamon 501

Anexo Seg. Maxima Bayamon 292

Arecibo Campus

Inst. Correccional Sabana Hoyos 728

Centro De Rehab. Y Nuevas Oportunidades

En Arecibo

Other Locations

Centro Detencion del Oeste Mayaguez

Inst. Correccional Guerrero

Centro De Detencion De Salinas

Centro Medico Correccional (CMC) Salinas

Refer to Section 2: Opportunities for additional detail on Facilities Consolidated and Facilities Retained & Returned to a State-of-Good-Repair.

Start with Phase 0

During the Optimization Study, there was increasing interest in defining “low hanging fruit” actions that could be done relatively quickly and reduce operational expense as a benefit. Part of this motivation was generated by an existing Capex appropriation of \$5 million dollars that could be used to implement some immediate actions. DLR Group reviewed a list of likely target facilities for consolidation to explore this initiative. The result was development of Phase 0, which includes some immediate actions that could be taken within limited funds available to both reduce capacity and to realize immediate operational savings. As the first set of initiatives for continuing consolidation of DCR facilities, Phase 0 became the first step for all Scenarios under consideration.

Phase 0 will include the consolidation of a total of 8 facilities by transferring inmates, staff, and programs to other host facilities that will remain. Six facilities will be closed and two will be “warm closures” for interim use as swing space

Estimated Capital Project Cost ranges from \$4.69M to \$6.85M, and gross annual savings are estimated at \$16.45M. Tables provided on pages 4-5 and 4-6 outline actions, capital costs and anticipated savings from each of these actions.

Implementation Strategy

If approved and funded, this will be a massive program to be undertaken by DCR – planning, budgeting, retaining consultants, logistics, construction and transition and activation.

The California Department of Corrections provides one model for implementing a large program for the past few decades. California has retained a Program Manager experienced in the planning, design and construction of correctional facilities whose staff is officed with their facility staff in a form of staff augmentation to do the heavy lifting. In turn, they assist in hiring a master architect for project scoping, local firms for architectural production, and construction managers for each individual project.

Construction services are then procured in the method most appropriate to the project – traditional design/bid/build, Construction Manager at Risk Guaranteed Maximum Price or Design-Build. We would suggest that DCR, AAFAF and FOMB give some serious consideration to the approach to managing and administering a program of this magnitude to assure that value is obtained for every dollar invested.

Another area of consideration is potential mass purchasing of key items to allow for consistency and ease of maintenance without ending up with a proprietary specification. Items such as electronic security, perimeter detection, toilet fixtures, light fixtures etc. may want to be standardized across the system, both for maintenance familiarity and to reduce the amount of attic stock required for multiple differing items.

One other thought is to consider “bundling” projects to allow for greater purchasing power and to attract larger contractors currently active in the Caribbean. This could be done using any of the methods above traditional design/bid/build, Construction Manager at Risk Guaranteed Maximum Price or even Design-Build. An additional element would be to consider bundling the program as a public-private partnership for Design-Build Finance and Maintain for an extended period. It is our understanding that Puerto Rico has enabling legislation for DBFOM, and this approach would assure from day 1 that the program is inclusive of maintenance.

1.0 The Challenge

Context

The Commonwealth of Puerto Rico has been seriously challenged in recent years by hurricanes, earthquakes, and now the Covid19 pandemic. In addition, Puerto Rico encounters significant economic and fiscal challenges. As part of the response to the fiscal challenge, in 2016 the U.S. Congress established a Financial Oversight and Management Board (FOMB) to help the Commonwealth attain firmer financial footing across the entire government. In the FOMB 2020 Fiscal Plan for Puerto Rico², the Section on the Department of Corrections and Rehabilitation (DCR) documented the myriad issues facing that Department.

One of the major issues affecting DCR related to operational costs and the budget is the fact that over the past several years the number of people in custody both in pretrial/summary status and sentenced status has significantly decreased. In fact, from 2014 to 2020 the population decreased by an average of 6% a year or a total of 36%. Today, the system has a total rated capacity of 12,643 beds—of which for a variety of reasons only 10,286 are considered habitable—, and a current average daily population of about 7,060 people in custody or an occupancy rate of 56% of total capacity or 68% of available capacity.

Historically, DCR has operated a total of 32 facilities plus a central medical facility. While several of these facilities are vacant (i.e. Inst. Guayama 945, Centro Clasificación Fase III Ponce, and Centro Con Libertad Para Trabajar Ponce 112), they are in a state of warm closure and still require staffing and operational costs per the budget model. The cost and inefficiency of operating a system planned for almost double the daily in-custody population resulted in a directive from FOMB to investigate the potential for right sizing the facility footprint of the system to reflect current (and future) capacity needs,

FOMB provided the opportunity to address these challenges in funding a *“facility footprint and consolidation assessment study with the objective to: 1) diagnose current state of infrastructure across the facilities, 2) identify capex investment needs, and 3) identify opportunities for additional facilities that could be consolidated.”*³

The Department of Corrections and Rehabilitation (DCR) contracted with DLR Group to perform this Optimization Study and initiated a highly interactive process with DCR’s senior officers and advisors. Currently, 32 DCR adult facilities accommodate in-custody population for both pretrial detention and/or sentenced inmate correctional functions. Standards of confinement for pretrial individuals (presumed innocent) are different than those for sentenced inmates, which contributes to the need for required classification separations, along with age, gender, security level, and special needs (e.g. segregation, protective custody, gang affiliation, mental health, and specialized treatment) inmates.

² Restoring Growth and Prosperity, Financial Oversight and Management Board for Puerto Rico, May 27, 2020

³ IBID, page 186

Project Approach Elements

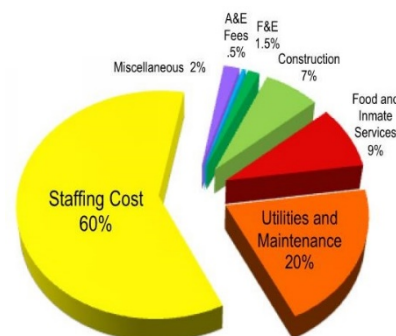
Based upon prior experience, DLR Group outlined basic considerations for the Optimization Study as follows:

Project Initiation/ Management

This aspect established regular progress reporting, milestones, and progress sharing points for the duration of the project. Throughout the study, maintaining regular dialogue with the stakeholders is essential to understanding what the consultant team is doing, as well as to provide direction at each milestone.

Operationally Based Planning and Design

While the physical condition of the various facilities is an important consideration and may involve significant capital costs to maintain a facility on-line for another 20 years, the real driving cost over time is the annual cost of operation. Even in the construction of a new facility, capital costs over time represent only approximately 10% of total cost of operation, as shown in the adjacent graphic.



30 Year Life Cycle Cost Analysis

Operational Efficacy

The real focus needs to be on how to achieve Constitutional conditions of confinement with the best physical configuration of the system to meet DCR's operational intent. The bottom line is that Optimization is the lowest operational cost while maintaining programs and services.

Achieving a State-of-Good-Repair

After years of deferred maintenance, all secure facilities in the DCR system have at least some major problems. An integral part of the Optimization Study is to return each facility to a State-of-Good-Repair, then providing adequate annual maintenance funds to keep them in that state.

Maintain/Expand Programs

In order to meet their operational responsibilities, DCR needs to provide programs and services, particularly for sentenced individuals. An essential planning criteria is then that programs at any facility being consolidated need to be moved with the inmates as well. Moreover, in generating a state-of-good-repair for the remaining facilities, the opportunity to expand programs, especially those for special needs inmates, needs to be incorporated as well.

Consideration of Multiple Options

A range of Options need to be considered in order to really find out what the best solutions are. Moreover, these need to be presented as a flexible menu of actions over time so that specific actions can be targeted to evolving conditions.

Limitations of the Analysis

This study is intended to provide a framework for decision-making regarding the consolidation of the system over time. Findings and recommendations are in no way intended to provide a finite definition of need, costs or savings, but rather are provided at very high level to facilitate a decision on how to right size the total physical plant to reflect the probable number of people in custody in pretrial/summary or sentenced status.

In assessing information presented in this report, the following limitations related to the findings and recommendations should be understood:

- ❑ Cost basis for the analysis was the FY 21 budget which reflected an allocation of staffing and costs based on then extant conditions. Actual staffing and facility operations costs may vary, and in fact in many instances during field investigation it was found that actual staffing was lower due to vacancies and that population by facility varied somewhat. That being understood, the budget model does provide a good foundation for assessing possible savings. However, as each phase of the consolidation plan is executed, it should be preceded by a verification of actual current conditions at subject facilities;
- ❑ In developing projections of future need the consultant relied on information provided by DCR. Where information gaps existed, data was supplemented with addition requests and follow-up discussion, as well as the consultants' experience in working with other jurisdictions. Regardless of actual numbers, the consultant team believes that the ADP will continue to decline over time, as predicted by the various models analyzed. These numbers, however, are subject to outside influences such as changes in legislation, judicial discretion and similar concerns. Again, as each phase of the proposed consolidation plan is implemented, projections should be updated;
- ❑ Capital cost estimating reflects an Order of Magnitude cost range based on a generalized scope of work for each facility that is retained for the future. Costs have been adjusted to the greatest extent feasible to reflect construction costs in Puerto Rico assuming competitive pricing. In some cases, due to the lack of drawings information for cost estimating was based on areas taken from aerial photographs and photographic records from site visits. Also, site visits were limited due to overall project scope and did not include a detailed assessment of existing conditions. While the Order of Magnitude estimates provide a basis for budgeting, as each phase of a consolidation plan is implemented a more detailed definition of scope of construction should be performed;
- ❑ As an analysis tool to facilitate a decision on a broad framework plan for consolidation, planning focuses on aggregate capacity needs. While the analysis does look to maximize the number of housing units available and cell-type capacity over dormitory capacity, it does not intent to represent a detailed housing utilization plan by classification or "keep-separate" requirements. It does try to acknowledge specialized housing for protective custody, females, young adults and maximum-security inmates at the highest levels. Prior to moving forward with implementation of the selected scenario for consolidation, a deeper dive into housing utilization will be required to provide specifics on housing utilization by classification;

- ❑ Similarly, phasing, and temporary relocation to allow to the greatest extent facilities to be renovated while vacant is also analyzed at the aggregate level. For each phase of implementation of the selected scenario a more detailed analysis of temporary and permanent relocation will need to be completed based on conditions extant at the time.
- ❑ Throughout the analysis of consolidation opportunities, the consultant team was cognizant of the importance of program continuity. In some case the impact on programs is specifically identified and considered. In others, planning for programs is at a much more finite grain of detail than considered in the high-level scope of the framework plan and will be addressed as part of scoping and planning for each implementation phase.

Even with these limitations, the study provides a foundation for decision-making on what facilities are to be retained and what facilities are to be consolidated, as well as a framework for implementation at a macro level, and responds to the directive from FOMB.

Initial Perspective

At the outset of the Study, the DCR facilities provided a capacity of 12,643 beds, with a total of 10,286 habitable beds out of that number. The continuing decline of the in-custody population was projected to be 2,244 fewer individuals in 2021; in fact, recent information has the total in-house population below projections, at 7,134 persons.

- ❑ **Prior Actions**
DCR has been taking actions to reduce costs and budgets, including:
 - Closure of two Juvenile facilities
 - “Warm Closure” of some facilities and housing units.
note that some closed facilities are in temporary use as 15-day quarantine housing for individuals returning from court appearances.
- ❑ **Impact of Continuing Decline**
Given the projected continuing decline in in-custody population, additional actions will be required to further reduce DCR’s budget, involving consolidation of physical facility locations, including “cold closure” and disposition of some facilities and properties. Additionally, as the framework plan is implemented, projections of future need and an analysis of impacting factors should be an ongoing exercise in order to allow plan adjustments, that is, increases or decreases in consolidation in response to changes in population trends.

Projected Needs

In recent years, the in-custody population has declined, and the expectation is that this will likely continue in the near future. As the Covid 19 pandemic impacted the system, additional individuals were released to the extent possible.

In developing a recommended target bed capacity, the following elements were considered:

- ❑ Available historical data for 10 years was compiled and analyzed, indicating a continuing decline in in-custody population over those years. Similarly, the overall population of Puerto Rico has been declining over that same time frame. It should also be noted that concurrent

with the completion of the study, the 2020 census numbers as published reflect a continuing decline in Puerto Rico's general population.

- ❑ A series of statistical models were used to develop a range of projected needs over time. These were run with and without partial year data for 2021.
- ❑ Based on our experience, the two most likely projections were in Models 3 and 6, focusing on the ratios to population.
- ❑ Determination that implementation would need to take place over a minimum 10-year time frame based on funding, phasing, and construction durations; therefore, the target planning year should be year 2031. Further, current year classification breakdowns would be projected to that date.
- ❑ Based on averaging Models 3 and 6, the total target system headcount was projected to be 7,577 in 2031.

This further breaks down as follows:

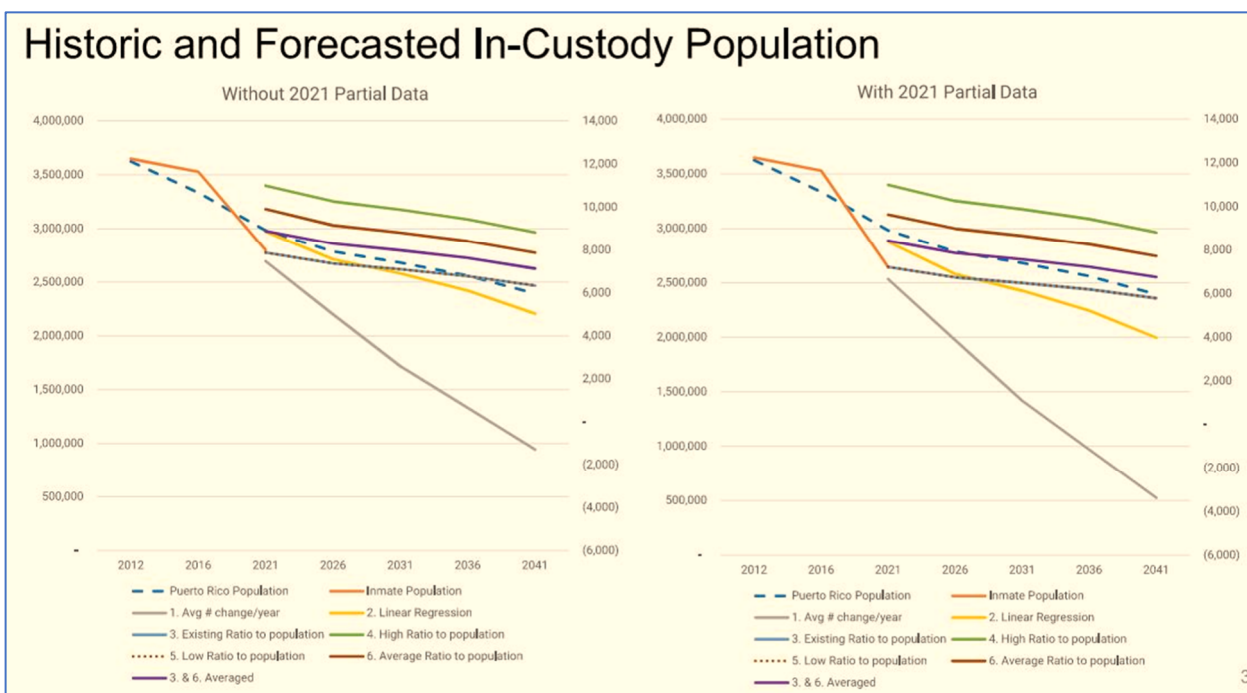
Male	96%	7,339
Female	4%	238

PROJECTED ADP (2031) = 7,577

PRE-ADJUDICATED (sumariados)		ADJUDICATED (sentenciados)	
Minimum (24%)	297	Minimum (33%)	2093
Medium (15%)	185	Medium (44%)	2790
Maximum (17%)	210	Maximum (22%)	1395
Unclassified (44%)	544	Unclassified (1%)	63
TOTAL	1,236		6,341

Accommodation
type (Tipo de Vivienda)
Dorm (dormitorio)
Double cell (celda doble)
Single Cell (celda individual)

1. Classification distribution excludes segregation housing.
2. Maximum security housing is single cell consistent with Morales Feliciano case.
3. Medium security housing is double-bunked cells.



3

Forecasted Total In-Custody Population

Total ADP without 2021 Partial Data		2021	2026	2031	2036	2041
Island Population		2,983,921	2,784,816	2,681,608	2,559,783	2,393,357
Methodology						
1. Avg # change/year		7,468	4,815	2,162	40	(2,083)
2. Linear Regression		8,864	7,581	6,916	6,131	5,058
3. Existing Ratio to population		7,869	7,344	7,072	6,751	6,312
4. High Ratio to population		10,999	10,265	9,884	9,435	8,822
5. Low Ratio to population		7,869	7,344	7,072	6,751	6,312
6. Average Ratio to population		9,906	9,245	8,903	8,498	7,946
3. & 6. Averaged		8,888	8,295	7,987	7,624	7,129

Total ADP with 2021 Partial Data		2021	2026	2031	2036	2041
Island Population		2,983,921	2,784,816	2,681,608	2,559,783	2,393,357
Methodology						
1. Avg # change/year		6,666	3,877	1,088	(1,143)	(3,374)
2. Linear Regression		8,385	6,901	6,182	5,224	3,984
3. Existing Ratio to population		7,224	6,742	6,492	6,197	5,794
4. High Ratio to population		10,999	10,265	9,884	9,435	8,822
5. Low Ratio to population		7,224	6,742	6,492	6,197	5,794
6. Average Ratio to population		9,638	8,995	8,662	8,268	7,731
3. & 6. Averaged		8,431	7,868	7,577	7,233	6,762

Note: Forecast does not address additional beds for classification, peaking and maintenance. Those factors will be addressed on a facility level.

2

Target Planning Capacity:

After discussion with stakeholders, the consensus decision was to use a projected in-custody population of 7,577 inmates in 2031, which was the average of the two most likely projections (#3 and #6). This is the expected "average" head count, not the number of beds required to accommodate that population. It should be noted that today, the ADP is in the range of 7,130 +/- inmates – over 400 below the 2031 projection. To a certain extent, this could be a result of the effect of the COVID-19 pandemic on the economy and justice system in general, so it bears monitoring. Should this decline continue, the selected framework plan may need to be adjusted accordingly during the implementation time frame for even greater consolidation.

Young Adult Population

As part of the review of the projections and approval from DCR as a basis for planning, a question was raised regarding the inclusion or exclusion of the Young Adult population (ages 18 to 21). A follow-up discussion with DCR statisticians indicated that the Young Adult population was not included in the baseline data provided to the consultant for analysis. Upon receipt of historical data, DLR Group conducted a separate analysis of the historic and projected young adult population using similar statistical models. This projection resulted in a projected ADP of 54 which, translates into a need for about 64 beds for Young Adults in 2031, 60 males and 4 females.

Total Adult and Young Adult ADP with 2021 Partial Data		2021	2026	2031	2036	2041
Island Population		2,983,921	2,784,816	2,681,608	2,559,783	2,393,357
Adult Average Daily Population		8,431	7,868	7,577	7,233	6,762
Young Adult Average Daily Population		60	56	54	51	48
Total Average Daily Population		8,491	7,924	7,631	7,284	6,811

As noted previously, overall planning was based on the total aggregate need for an operational capacity of 7,631 beds, which translates to a rated capacity of 8,479 beds at an average of 90% occupancy, assuming that large campuses are occupied at 95%, stand-alone sentenced facilities at 90%, and intake/pretrial facilities at 85%.

Economic Analysis

The pervasion of the Covid19 Pandemic created a major obstacle for the project, not only in terms of creating significant operational issues for DCR, but also in limiting travel from the mainland. This situation basically postponed on site investigation until conditions improved. However, with the pressure on defining some opportunities for budget reductions that needed to be made, the proposed methodology was adjusted to focus on immediate or interim actions that could be considered, and on having the longer-range Optimization Plan developed as a follow-on effort. Tasks for the shorter identification of opportunities for cost savings were:

- ❑ Tabletop Review of Available Information performed on available documentation to assess the potential for interim actions:
 - 2020 Per Diem Budget by Facility, used to develop the cost analysis model;
 - 2021 Per Diem Budget by Facility, updating budget costs;
 - Available Facility Plans; and
 - Discussions with DCR Administration and Management.
- ❑ Identification of Target Facilities exhibiting:
 - Low Projected ADP vs. Available Capacity;
 - Comparatively High Per Diem Costs;
 - High Staff to Inmate Ratios (less than 1:3) and especially were less than 1:1 (more staff than inmates);
 - Stand Alone Facilities; and
 - Identification of interim actions that may have significant local impact on the local economy. To a large extent, interim actions were targeted on smaller actions spread across the Commonwealth in lieu of major actions that could generate significant resistance.
- ❑ Analysis
 - A cost model was developed to assess economic costs/benefits of actions being considered. This was continuously updated as additional information became available.
 - Individual facilities identified for potential consolidation were analyzed using the 2021 budget numbers;
 - Analysis for each facility included:
 - A target Resource was identified for transfer of population – with a focus on proximity to the facility to be closed, particularly in terms of staff reassignment/commuting distance.
 - Inmate transfers were targeted to the same security level at another facility.
 - Operational Costs at a fully operating receiving facility were held constant for static items like capital improvements, utilities, etc. Where service loads were attributed to a per inmate cost (e.g., Food Service, Laundry, Professional services) and allocated costs for Administration, Program and Services were recalculated based on the higher population level.

- Staff from the closing facility were reallocated in one of four categories for the purpose of modeling.
 - To the destination consolidation resource for operations generally as required to maintain appropriate staff to inmate ratios;
 - To the destination consolidation resource in lieu of overtime – based on average cost per staff, positions were added to eliminate overtime on a zero-sum basis;
 - To other remaining facilities in proximity to the closing facility, also to reduce/eliminate overtime; and
 - After needs listed above were satisfied, staff was moved to an “unallocated” category.
- Net savings were then calculated using the cost model.

On-Site Assessment

Two two-person teams of experienced correctional planning and design experts (plus interpreters) spent 15 days on site from March 15th through March 26th, touring all 32 secure DCR facilities, gathering information, and talking with key personnel at each facility. On-site assessments focused on identifying physical and operational issues, as well as documenting inmate programs being provided. Subsequently, this information was compiled into a team database for reference. A collaborative multi-day team meeting was used to define potential scenarios and what actions would be required for implementation.

Initial Consolidation Targets

As part of this process, there was discussion of facilities recommended for consolidation and the main factors leading to that determination. In identifying facilities that are recommended for interim/immediate consolidation actions the following factors were considered:

- ❑ Relatively low occupancy;
- ❑ High Staff to Inmate ratios, using a range of 1:2 to 1:3 as the benchmark for desired efficiency;
- ❑ Per Diem costs exceeding the system wide average of \$117.20 for non-Specialized Facilities and \$154.30 for Specialized Facilities per the FY 21 Per Diem Model;
- ❑ Stand-alone facilities that are not satellites of parent facilities resulting in increased operating costs and transportation;
- ❑ Currently over a third of available capacity is in open dormitory-type housing. Typically, as the population reduces, there is an increased demand for cell-type housing – either single or double bunked cells. In terms of flexibility, cell-type housing can be used for all classifications, while dormitory housing is typically only used for minimum security inmates. The analysis therefore focused on reducing the percentage of dormitory beds as part of reducing overall system capacity;
- ❑ Facilities that have substantial vacant space and buildings that based on available information should be demolished including abandoned modulares;
- ❑ Facilities that are not being utilized and have limited capacity/utilization and are part of a complex that should be demolished, including abandoned modulares; and
- ❑ Closure will have relatively limited impact on local economy.

The following table provides a summary of facilities identified for potential consolidation based on the foregoing. While not intended to be definitive, this provided some initial assumptions as to what facilities were most likely the best candidates for consideration in the development of alternative consolidation scenarios.

Facility	Capacity	Occupancy	% Occupancy	Roster Staffing	Staff: Inmate Ratio	Per Diem Costs/ % of Average		Stand-Alone	Vacant Space/ Demolition	Unused/ Demolition	Impact on Local Economy	Rationale for Initial Identification	
Guayama 945	0	0	0%	33	1:	N/A	N/A	N/A	No	N/A	Yes	Low	Currently vacant; Small inefficient dormitory housing; Central Medical in process of being moved to Guyama 100; when complete demolish except Industry buildings & shops that can be developed to support Guayama 1000 & 500;
Ponce Phase Minima	192	156	81%	55	1:	2.84	\$101.67	87%	No	N/A	N/A	Low	Annex to Ponce Principal; Limited Support at facility; Programs delivered via Ponce Principal; Dormitory Housing; Relatively small capacity; Operational costs artificially low due to reliance on Principal for programs & Support
Ponce Principal	496	382	77%	230	1:	1.66	\$119.85	1.0213	No	N/A	N/A	Medium	Relatively high Staffing ratio; Partially earthquake damaged; Oldest facility on Site; Poor Condition; Good program space that could be replanned to serve other facilities, including central vocational & maintenance training
Ponce Work Release	112	0	0%	6	1:	N/A	N/A	N/A	No	N/A	Yes	Low	Currently Vacant, but in warm state of closure; Dormitory Housing; Poor location for work release program - requires transport by correctional Officers;
Ponce Phase III	192	0	0%	49	1:	N/A	N/A	N/A	No	N/A	N/A	Low	Annex to Ponce Principal; Some contained program space; Poor condition;
Ponce 304/306/307	774	191	25%	142	1:	1.35	\$230.00	196%	No	TBD	N/A	Medium	Relatively high Staffing ratio and per diem operating costs; Houses young adults so planning would have to consider relocation and separation of this population
Ponce La Pica Agricola	88	14	16%	37	1:	0.38	\$588.06	502%	Yes	N/A	N/A	Low	Good Program; High staffing ratios and operating costs; Could be consolidated with other farm programs; Even at full occupancy, costly program to operate;
Bayamon 1072	1163	734	63%	299	1:	2.45	\$ 89.14	76%	No	N/A	N/A	Medium	Primarily Dormitory Housing; Poor condition; Buildings have been abandoned due to condition
Bayamon 308/448	132	53	40%	61	1:	0.87	\$225.00	192%	No	N/A	Yes	Low	Most Housing on campus abandoned due to condition; Occupied housing is small inefficient dormitories; Robust programs will have to be considered if consolidated elsewhere; also central building serves other functions for campus; potential to consolidate housing at alternate site;
Treatment Center Arecibo	75	17	23%	42	1:	0.40	\$311.00	202%	Yes	N/A	N/A	Low	Small program/population; High staffing ratio and per diem costs; Recommend consolidating with other treatment programs;
Arecibo Sabana Hoyos Min 216	216	72	33%	108	1:	0.67	\$311.00	266%	No	N/A	N/A	Low	High operating costs; Part of larger complex - one large and two smaller facilities; large facility is Central Kitchen and Medical for all three; Good farm program; suggest consolidating all beds at large facility and maintain site as farm/vocational/programs only
Sabana Hoyos 384	384	283	74%	122	1:	2.32	\$522.12	446%	No	N/A	N/A	Low	High operating costs; Part of larger complex - one large and two smaller facilities; large facility is Central Kitchen and Medical for all three; Good farm program; suggest consolidating all beds at large facility and maintain site as farm/vocational/programs only
Rehab Center Arecibo	30	15	50%	15	1:	1.00	\$125.00	107%	Yes	N/A	N/A	Medium	Initially identified for consolidation due to limited size and costs; Acts as re-entry/work program providing trash hauling to community; On-site survey indicated that staffing was much higher than roster; Program should be continued, but at lower staffing ratio/costs; at roster staffing and full occupancy could be considered viable program to continue;
West Detention Mayaguez	546	418	77%	197	1:	2.12	\$101.74	87%	Yes	N/A	N/A	High	Remote stand-alone facility; Potential Savings by consolidating population on one of the three larger campuses; Meets DCR goal of keeping inmates in proximity to family on western end of island; Also important to local economy; Remoteness mitigated by use of video during COVID-19 pandemic.
Inst. Correccional Guerrero	1073	659	61%	356	1:	1.85	\$104.30	89%	Yes	N/A	N/A	High	Remote stand-alone facility; Potential Savings by consolidating population on one of the three larger campuses; Meets DCR goal of keeping inmates in proximity to family on western end of island; Also important to local economy. NB: Inmate housing in former psychiatric dormitories should be discontinued; Remoteness mitigated by use of video during COVID-19 pandemic.
Women's San Juan	39	16	41%	26	1:	0.62	\$368.00	314%	Yes	N/A	N/A	Low	Good program, but with relatively high staffing ratio and per diem costs; even at full occupancy high staffing and per diem will remain; facility condition poor; Could be housed at Bayamon's Women's with dormitory renovations and transport to work opportunities;
Camp Zarzal	500	271	54%	134	1:	2.02	\$115.00	98%	Yes	N/A	N/A	Medium	Stand alone remote facility; One housing building not currently useable; Savings can be realized by consolidating as part of larger facility/campus;
Centro De Detencion De Salinas	132	116	88%	33	1:	2.02	\$110.00	94%	Yes	N/A	N/A	Low	Former Juvenile Facility - in relatively good condition; Staffing numbers are misleading as additional staff is provided via contract; Determine if USMS rate covers costs; if so maintain; Consider closing in the future after completion of consolidation plan if excess space is available in a larger institution. Also recommend confirming per diem vs. actual cost for housing federal holds.

2.0 Opportunities

Overview

To start with, the in-custody population has been going down and is expected to continue to do so in the future. At the same time, the 32 existing secure facilities in the DCR system have more bed capacity than the current population demand requires. Notwithstanding the need for multiple required classification separations (detained/sentenced, male/female, young adults, protective custody, gangs, and special needs and programs) the opportunity is there to reduce the number of facilities in operation and achieve classification and expanded program opportunities.

Three Scenarios

Along with updated information from the cost model, the additional on-site information was used to develop three potential consolidation strategies for DCR to consider. These are designated as follows.

- ❑ **Scenario 1: Maintain Current Geographic Distribution** with reduced capacity at major campuses;
- ❑ **Scenario 2: Moderate Consolidation** with closure of additional stand-alone facilities, more consolidation at major campuses, while maintaining one facility in the west; and
- ❑ **Scenario 3: Full Consolidation** with closure of stand-alone facilities, consolidation at Bayamón, Ponce and Guayama locations, with one stand-alone facility at Sabana Hoyos.

Headcount vs. Bed Capacity

In corrections, it is not feasible to operate at 100% occupancy, due to the need to maintain security and other classification differences. Over the course of any given year, there is also population peaks and valleys to contend with as arrests and court proceedings vary.

For planning purposes, the DLR Group team used the following utilization percentages to account for fluctuations in population, classification, and maintenance needs.

- ❑ Detention Facilities, which have large fluctuations of unknown classification 85% occupancy
- ❑ Freestanding Facilities not on a campus where there are no adjacent facilities 90% occupancy
- ❑ Correction Facilities on a Campus where multiple facilities are able to assist in accommodating inmates 95% occupancy
- ❑ Segregation beds and infirmary beds provide another 3% of the required capacity.

The three scenarios are summarized on the following pages.

Summary of Scenarios

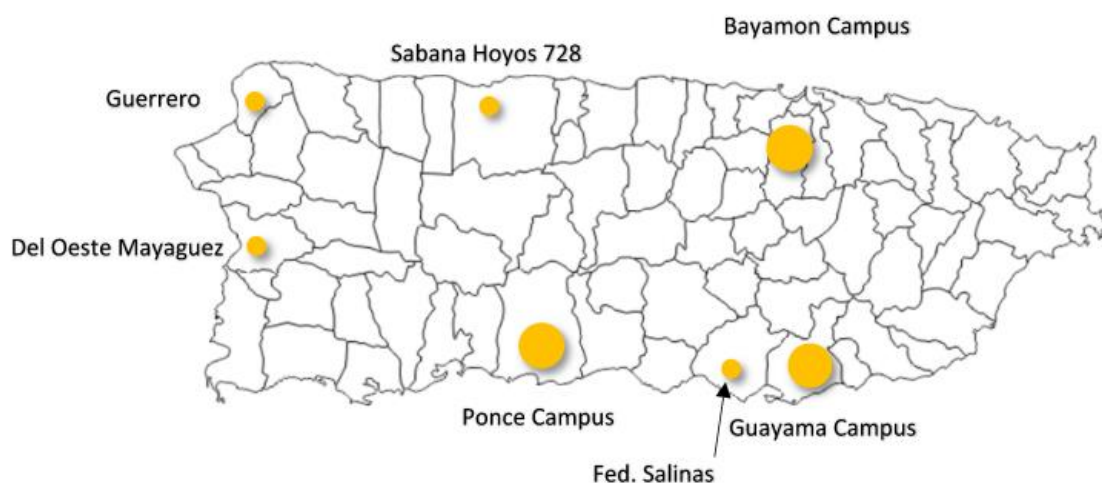
Scenario 1: Maintain Geographic Distribution

This scenario maintains current geographic distribution and closes facilities on the Sabana Hoyos, Bayamón, Ponce and Guayama Campuses, as well as several stand-alone smaller facilities. The Scenario results in a planned rated capacity of 8,680 beds or an operational capacity of 7,891 beds or 91%, assuming that all remaining facilities are brought to a state-of-good-repair. While this slightly exceeds the projected need for 7,631 operational capacity beds projected by 2031, it will allow for additional flexibility relative to single and double-celling in response to changing classification and separation needs.

This scenario provides 224 individual housing units of varying sizes to allow for classification across the system and at each facility. The scenario reduces the percentage of beds in dormitories from 34% to 16% and increases the percentage in cells from 66% to 84%.

Please refer to the following tables for additional information related to capacity and bed distribution for facilities retained and facilities proposed for consolidation. Note that comments in the “Proposed Classification” column on the Capacity Detail table are preliminary and subject to adjustment during implementation planning.

Puerto Rico DCR Capacity Optimization Study - Consolidation recommendation **Scenario 1**



Facilities to be Retained and Returned to a State-of-Good-Repair in Scenario 1

Campus Name	Facility ID	Facility/Site Name	Current Capacity	Planned Rated Capacity	Operational Capacity	Occupancy Factor
Guayama Campus	101	Inst. Corr. Maxima Seg. Guayama 1000	626	944	897	95%
	102	Anexo Guayama 500	500	500	475	95%
	103	Anexo Guayama 296	296	296	281	95%
		Guayama Campus Summary	1,422	1,740	1,653	95%
Ponce Campus	201	Inst. Adultos Ponce 1000	1000	1,000	950	95%
	202	Inst. Correccional Ponce 500	454	504	454	90%
	203	Inst. Maxima Ponce	384	384	365	95%
	204	Centro De Ingreso Del Sur- Ponce 676	676	676	575	85%
		Ponce Campus Summary	2,514	2,564	2,343	91%
Bayamon Campus	301	Complejo Rehabilitacion Mujeres Bayamon	356	356	320	90%
	302	Cent. Ingreso Metropolitano Bayamon 705	705	705	599	85%
	304	Institucion Bayamon 501	497	497	472	95%
	305	Anexo Seg. Maxima Bayamon 292	292	188	179	95%
		Bayamon Campus Summary	1,850	1,746	1,570	90%
Arecibo Campus	404	Inst. Correccional Sabana Hoyos 728	400	728	655	90%
	405	Centro De Rehab. Y Nuevas Oportunidades En Arecibo**	75	75	68	90%
		Arecibo Campus Summary	475	803	723	90%
Other Locations	501	Centro Detencion del Oeste Mayaguez	546	546	464	85%
	502	Inst. Correccional Guerrero	1073	1,149	1,034	90%
	506	Centro De Detencion De Salinas	132	132	112	85%
		Other facility Summary	1,751	1,827	1,610	88%
		Total Beds	8,012	8,680	7,899	91%
Bayamon Campus	504	Centro Medico Correccional (CMC) Bayamon	184	184	166	90%
			8,196	8,864	8,065	

** Note: Recommend retaining program as independent living/re-entry program with community benefits with changes to administration/management structure to reduce staffing and costs;

Breakdown per Classification		
Minimum (Dormitory Beds)	16%	1,378
Medium (Double Celled Beds)	67%	5,786
Maximum	17%	1,516
Medical		184
Segregation		310

Indicated capacities are for facilities returned to a State-of-Good-Repair, including recapture of uninhabitable cells.

Facilities to be Consolidated into Other Facilities in Scenario 1

Campus Name	Facility ID	Facility/Site Name	Current Capacity	Planned Rated Capacity	Operational Capacity	Capacity Reduction
Guayama Campus	104	Inst. Guayama 945	320	0	0	(320)
		Guayama Campus Summary	320	0	0	(320)
Ponce Campus	205	Anexo Custodia Minima Ponce 192	192	0	0	(192)
	206	Institucion Correccional Ponce Principal	504	0	0	(504)
	207	Centro Con Libertad Parade Trabajar Ponce 1	192	0	0	(192)
	208	Centro Clasificacion Fase III Ponce	192	0	0	(192)
	209	Inst. Jovenes Adultos Ponce 304	304	0	0	(304)
	210	Inst. Anexo Ponce 246	256	0	0	(256)
	211	Inst. Adultos Ponce 224	224	0	0	(224)
	212	Prog. Agricola De La Montana- La Pica Jayuya	88	0	0	(88)
		Ponce Campus Summary	1,952	0	0	(1,952)
Bayamon Campus	303	Centro Det. Bayamon 1072	1,136	0	0	(1,136)
	306/307	Inst. Correccional Bayamon 308/448	132	0	0	(132)
		Bayamon Campus Summary	1,268	0	0	(1,268)
Arecibo Campus	401	Centro de Trat. Res. Usuarios S. C. Arecibo	75	0	0	(75)
	402	Inst. Correccional Sabana Hoyos 216	216	0	0	(216)
	403	Anexo Sabana Hoyos 384	384	0	0	(384)
		Arecibo Campus Summary	675	0	0	(675)
Other Location	503	Hogar Inst. Para Mujeres San Juan (women) 3	40	0	0	(40)
	502	Inst. Correccional Guerrero (Demolish former Psych dorms)	172	0	0	(172)
	505	Campamento Zarzal	500	0	0	(500)
		Other facilities Summary	712	0	0	(712)
		System Total	4,927	-	-	(4,927)

Puerto Rico Department of Corrections & Rehabilitation
Consolidation Analysis & Planning
Capacity Detail - Scenario 1
Facilities Retained & Renovated to State of Good Repair

Campus Name	Facility ID	Facility/Site Name	Current Classification	PROPOSED CLASSIFICATION	Single Cell			Double Cell			Dorms		SEG		TOTAL		
					Housing Units	Cells	Beds	Housing Units	Cells	Beds	Housing Units	Beds	Cells	Beds	Housing Units	Cells (without seg.)	Beds (without seg.)
Guayama Campus	101	Inst. Corr. Maxima Seg. Guayama 1000	Med, Max, pre-trial	Min, Med				19	472	944			59	59	19	472	944
	102	Anexo Guayama 500	Protective Custody- Min, Med	Protective Custody- Min, Med				8	250	500			16	16	8	250	500
	103	Anexo Guayama 296	Max	Max	19	296	296								19	296	296
		Guayama Campus Summary			19	296	296	27	722	1,444	-	-	75	75	46	1,018	1,740
Ponce Campus	201	Inst. Adultos Ponce 1000	Min, Medium	Min, Medium				20	500	1,000			31	31	20	500	1,000
	202	Inst. Correccional Ponce 500	Medical	Medical				7	200	400	3	104	16	16	10	200	504
	203	Inst. Maxima Ponce	Max	Max	16	384	384						24	24	16	384	384
	204	Centro De Ingreso Del Sur- Ponce 676	pretrial, Sentenced (min, med, max)	pretrial, Sentenced (min, med, max)	2	32	32	16	322	644					18	354	676
		Ponce Campus Summary			18	416	416	43	1,022	2,044	3	104	71	71	64	1,438	2,564
Bayamon Campus	301	Complejo Rehabilitacion Mujeres Bayamon	25% Pretrial, 75% Min, Med, Max	25% Pretrial, 75% Min, Med, Max	16	226	226				10	130			26	226	356
	302	Cent. Ingreso Metropolitano Bayamon 705	85% Pretrial, 15% Min, Med, Max	35%Min, 45%Med, 20%Max	1	31	31	23	337	674			2	2	24	368	705
	304	Institucion Bayamon 501	43% Min, 53% Med, 4% Max	Min, Med	1	35	35	7	143	286	4	176	12	12	12	178	497
	305	Anexo Seg. Maxima Bayamon 292	90% Max, 10% Pretrial	Max	12	188	188						104	104	12	188	188
		Bayamon Campus Summary			30	480	480	30	480	960	14	306	118	118	74	960	1,746
Arecibo Campus	404	Inst. Correccional Sabana Hoyos 728	Min.	Min.							16	728			16	-	728
	405	Centro De Rehab. Y Nuevas Oportunidades En Arecibo**	Min.	Min.							4	75			4	-	75
		Arecibo Campus Summary			-		-	-		-	20	803	-	-	20	-	803
Other Location	501	Centro Detencion del Oeste Mayaguez	Min, Med, Max	Min, Med,Max	2	72	72	6	237	474					8	309	546
	502	Inst. Correccional Guerrero	10% Pretrial & Max, 90% Med + Min	Min, Medium	3	120	120	18	432	864	5	165	40	40	26	552	1,149
	506	Centro De Detencion De Salinas	Fed.	Fed.	6	132	132						6	6	6	132	132
		Other facilities Summary			11	324	324	24	669	1,338	5	165	46	46	40	993	1,827
		System Total			78	1,516	1,516	124	2,893	5,786	42	1,378	310	310	244	4,409	8,680
Other Location	504	Centro Medico Correccional (CMC) Bayamon	Min, Med, Max, Pretrial	Min, Med, Max, Pretrial		104	104		8	16	16	64				112	184
* Note: Phase 0 includes miscellaneous renovations at Bayamon 501, Bayamon Women's, Sabana Hoyos & Bayamon 705 to accommodate immediate consolidation including closure of Bayamon 308/448 Housing, Treatment Center Arecibo, Women's San Juan, Ponce Work Release, Guayama 945, Ponce LA Pica Agricola and warm closure of Ponce Minima and Ponce 304/246/224 as temporary "swing space" capacity to accommodate renovations of other facilities;																	
** Note: Recommend retaining program as independent living/re-entry program with community benefits with changes to administration/management structure to reduce staffing and costs;																	

Puerto Rico Department of Corrections & Rehabilitation
Consolidation Analysis & Planning

Capacity Detail - Scenario 1

Facilities Consolidated

Campus Name	Facility ID	Facility/Site Name	Current Classification	PROPOSED CLASSIFICATION	Single Cell			Double Cell			Dorms		SEG		TOTAL		
					Housing Units	Cells	Beds	Housing Units	Cells	Beds	Housing Units	Beds	Cells	Beds	Housing Units	Cells (without seg.)	Beds (without seg.)
Guayama Campus	104	Inst. Guayama 945	Min, Medium					4	60	120	6	200			10	60	320
		Guayama Campus Summary			-	-	-	4	60	120	6	200	-	-	10	60	320
Ponce Campus	205	Anexo Custodia Minima Ponce 192	Min								4	192			4	-	192
	206	Institucion Correccional Ponce Principal	Min, Med		24	504	504								24	504	504
	207	Centro Con Libertad Parade Trabajar Ponce 112	Min								2	192			2	-	192
	208	Centro Clasificacion Fase III Ponce	Min, Med		8	192	192								8	192	192
	209	Inst. Jovenes Adultos Ponce 304	Max		14	304	304								14	304	304
	210	Inst. Anexo Ponce 246	Covid quarantine					5	128	256					5	128	256
	211	Inst. Adultos Ponce 224	Young Adult, 30 pre-trial & 8max					7	112	224					7	112	224
		Prog. Agricola De La Montana- La Pica Jayuya	Min								4	88			4	-	88
		Ponce Campus Summary			46	1,000	1,000	12	240	480	10	472	-	-	68	1,240	1,952

Scenario 2: More Centralization, maintaining one facility in the west.

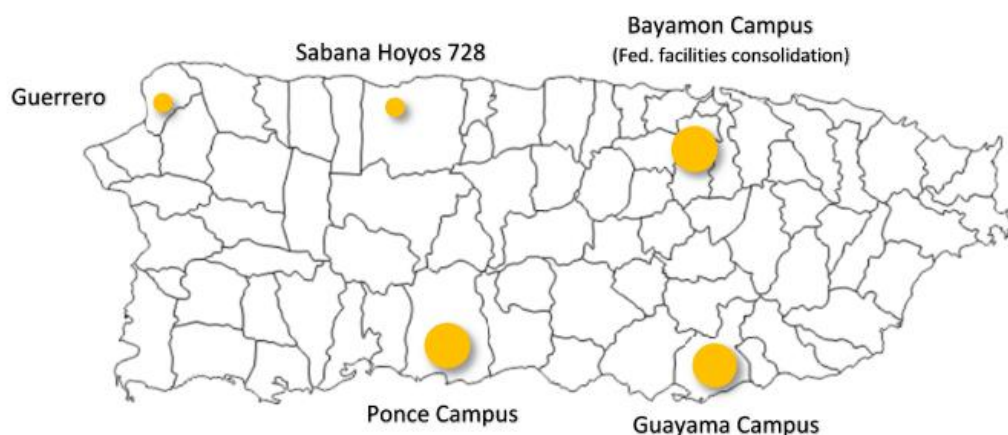
This scenario begins to move toward greater geographic consolidation by closing the West Detention Center in Mayagüez and the Federal Detention Center in Salinas, in addition to facilities on the Sabana Hoyos, Bayamón, Ponce and Guayama Campuses and several stand-alone smaller facilities. Ponce 224/304/246 is renovated to a state-of-good-repair in lieu of the Centro Detencion del Oeste Mayagüez.

The scenario results in a planned rated capacity of 8,786 beds or an operational capacity of 8101 beds or 92%, assuming that all remaining facilities are brought to a state-of-good-repair. While this slightly exceeds the projected need for 7,631 beds by 2031, it will allow for additional flexibility relative to single and double-celling in response to changing classification needs.

This scenario provides 276 individual housing units of varying sizes to allow for adequate inmate classification across the system and at each facility. The scenario reduces the percentage of beds in dormitories from 34% to 16% and increases the percentage in cells from 66% to 84%.

Please refer to the following tables for additional information related to capacity and bed distribution for facilities retained and facilities proposed for consolidation. Note that comments in the “Proposed Classification” column on the Capacity Detail table are preliminary and subject to adjustment during implementation planning.

Puerto Rico DCR Capacity Optimization Study - Consolidation recommendation **Scenario 2**



Facilities to be Retained and Returned to a State-of-Good-Repair in Scenario 2

Campus Name	Facility ID	Facility/Site Name	Current Capacity	Planned Rated Capacity	Operational Capacity	Occupancy Factor
Guayama Campus	101	Inst. Corr. Maxima Seg. Guayama 1000	626	944	897	95%
	102	Anexo Guayama 500	500	500	475	95%
	103	Anexo Guayama 296	296	296	281	95%
		Guayama Campus Summary	1,422	1,740	1,653	95%
Ponce Campus	201	Inst. Adultos Ponce 1000	1000	1,000	950	95%
	202	Inst. Correccional Ponce 500	454	504	454	90%
	203	Inst. Maxima Ponce	384	384	365	95%
	209;210;211	Ponce 224/304/256	784	784	745	95%
	204	Centro De Ingreso Del Sur- Ponce 676	676	676	608	90%
		Ponce Campus Summary	3,298	3,348	3,121	93%
Bayamon Campus	301	Complejo Rehabilitacion Mujeres Bayamon	356	356	320	90%
	302	Cent. Ingreso Metropolitano Bayamon 705	705	705	599	85%
	304	Institucion Bayamon 501	497	497	472	95%
	305	Anexo Seg. Maxima Bayamon 292	292	188	179	95%
		Bayamon Campus Summary	1,850	1,746	1,570	90%
Arecibo Campus	404	Inst. Correccional Sabana Hoyos 728	400	728	655	90%
	404	Centro De Rehab. Y Nuevas Oportunidades En Arecibo**	75	75	68	90%
		Arecibo Campus Summary	400	803	723	90%
Other Location	502	Inst. Correccional Guerrero	1073	1,149	1,034	90%
		Other facility Summary	1,073	1,149	1,034	90%
		Total Beds	8,043	8,786	8,101	92%
Bayamon Campus	504	Centro Medico Correccional (CMC) Bayamon	184	184	166	90%
			184	184	166	

** Note: Recommend retaining program as independent living/re-entry program with community benefits with changes to administration/management structure to reduce staffing and costs;

Breakdown per Classification		
Minimum (Dormitory Beds)	25%	2,181
Medium (Double Celled Beds)	66%	5,792
Maximum	18%	1,616
Medical		184
Segregation		304

Indicated capacities are for facilities returned to a State-of-Good-Repair, including recapture of uninhabitable cells.

Facilities to be Consolidated into Other Facilities in Scenario 2

Campus Name	Facility ID	Facility/Site Name	Current Capacity	Planned Rated Capacity	Operational Capacity	Capacity Reduction
Guayama Campus	104	Inst. Guayama 945	320	0	0	(320)
		Guayama Campus Summary	320	0	0	(320)
Ponce Campus	205	Anexo Custodia Minima Ponce 192	192	0	0	(192)
	206	Institucion Correccional Ponce Principal	504	0	0	(504)
	207	Centro Con Libertad Parade Trabajar Ponce 112	192	0	0	(192)
	208	Centro Clasificacion Fase III Ponce	192	0	0	(192)
	212	Prog. Agricola De La Montana- La Pica Jayuya	88	0	0	(88)
		Ponce Campus Summary	1,168	0	0	(1,168)
Bayamon Campus	303	Centro Det. Bayamon 1072	1,136	0	0	(1,136)
	306/307	Inst. Correccional Bayamon 308/448	132	0	0	(132)
		Bayamon Campus Summary	1,268	0	0	(1,268)
Arecibo Campus	401	Centro de Trat. Res. Usuarios S. C. Arecibo	75	0	0	(75)
	402	Inst. Correccional Sabana Hoyos 216	216	0	0	(216)
	403	Anexo Sabana Hoyos 384	384	0	0	(384)
		Arecibo Campus Summary	675	0	0	(675)
Other Location	503	Hogar Inst. Para Mujeres San Juan (women) 38	40	0	0	(40)
	501	Centro Detencion del Oeste Mayaguez	546			
	506	Centro De Detencion De Salinas	132	0	0	(132)
	502	Inst. Correccional Guerrero (Demolish former Psych dorms)	172			
	505	Campamento Zarzal	500	0	0	(500)
		Other facilities Summary	1,390	0	0	(1,390)

Puerto Rico Department of Corrections & Rehabilitation
Consolidation Analysis & Planning
Capacity Detail - Scenario 2
Facilities Retained & Renovated to State of Good Repair

Campus Name	Facility ID	Facility/Site Name	Current Classification	PROPOSED CLASSIFICATION	Single Cell			Double Cell			Dorms		SEG		TOTAL		
					Housing Units	Cells	Beds	Housing Units	Cells	Beds	Housing Units	Beds	Cells	Beds	Housing Units	Cells (without seg.)	Beds (without seg.)
Guayama Campus	101	Inst. Corr. Maxima Seg. Guayama 1000	Med, Max, pre-trial	Min, Med				19	472	944			59	59	19	472	944
	102	Anexo Guayama 500	Protective Custody- Min, Med	Protective Custody- Min, Med				8	250	500			16	16	8	250	500
	103	Anexo Guayama 296	Max	Max	19	296	296								19	296	296
		Guayama Campus Summary			19	296	296	27	722	1,444	-	-	75	75	46	1,018	1,740
Ponce Campus	201	Inst. Adultos Ponce 1000	Min, Medium	Min, Medium				20	500	1,000			31	31	20	500	1,000
	202	Inst. Correccional Ponce 500	Medical	Medical				7	200	400	3	104	16	16	10	200	504
	203	Inst. Maxima Ponce	Max	Max	16	384	384						24	24	16	384	384
	209;210;211	Ponce 224/304/256	Young Adult, Min, Med, Max	Young Adult, Min, Med, Max	14	304	304	12	240	480					26	544	784
	204	Centro De Ingreso Del Sur- Ponce 676	pretrial, Sentenced (min, med, max)	pretrial, Sentenced (min, med, max)	2	32	32	16	322	644					18	354	676
		Ponce Campus Summary			32	720	720	55	1,262	2,524	3	104	71	71	90	1,982	3,348
Bayamon Campus	301	Complejo Rehabilitacion Mujeres Bayamon	25% Pretrial, 75% Min, Med, Max	25% Pretrial, 75% Min, Med, Max	16	226	226				10	130			26	226	356
	302	Cent. Ingreso Metropolitano Bayamon 705	85% Pretrial, 15% Min, Med, Max	35%Min, 45%Med, 20%Max	1	31	31	23	337	674			2	2	24	368	705
	304	Institucion Bayamon 501	43% Min, 53% Med, 4% Max	Min, Med	1	35	35	7	143	286	4	176	12	12	12	178	497
	305	Anexo Seg. Maxima Bayamon 292	90% Max, 10% Pretrial	Max	12	188	188						104	104	12	188	188
			Bayamon Campus Summary		30	480	480	30	480	960	14	306	118	118	74	960	1,746
Arecibo Campus	404	Inst. Correccional Sabana Hoyos 728	Min.	Min.							16	728			16	-	728
	405	Centro De Rehab. Y Nuevas Oportunidades En Arecibo**	Min.	Min.							4	75			4	-	75
		Arecibo Campus Summary			-		-	-		-	20	803	-	-	20	-	803
Other Location	502	Inst. Correccional Guerrero	10% Pretrial & Max, 90% Med + Min	Min, Medium	3	120	120	18	432	864	5	165	40	40	26	552	1,149
		Other facilities Summary			3	120	120	18	432	864	25	165	40	40	46	552	1,149
		System Total			84	1,616	1,616	130	2,896	5,792	62	1,378	304	304	276	4,512	8,786
Other Location	504	Centro Medico Correccional (CMC) Bayamon	Min, Med, Max, Pretrial	Min, Med, Max, Pretrial		104	104		8	16	16	64				112	184
* Note: Phase 0 includes miscellaneous renovations at Bayamon 501, Bayamon Women's, Sabana Hoyas & Bayamon 705 to accommodate immediate consolidation including closure of Bayamon 308/448 Housing, Treatment Center Arecibo, Women's San Juan, Ponce Work Release, Guayama 945, Ponce LA Pica Agricola and warm closure of Ponce Minima and Ponce 304/246/224 as temporary "swing space" capacity to accommodate renovations of other facilities;																	
** Note: Recommend retaining program as independent living/re-entry program with community benefits with changes to administration/management structure to reduce staffing and costs;																	

Puerto Rico Department of Corrections & Rehabilitation
Consolidation Analysis & Planning
Capacity Detail - Scenario 2
Facilities Consolidated

Campus Name	Facility ID	Facility/Site Name	Current Classification	PROPOSED CLASSIFICATION	Single Cell			Double Cell			Dorms		SEG		TOTAL		
					Housing Units	Cells	Beds	Housing Units	Cells	Beds	Housing Units	Beds	Cells	Beds	Housing Units	Cells (without seg.)	Beds (without seg.)
Guayama Campus	104	Inst. Guayama 945	Min, Medium					4	60	120	6	200			10	60	320
		Guayama Campus Summary			-	-	-	4	60	120	6	200	-	-	10	60	320
Ponce Campus	205	Anexo Custodia Minima Ponce 192	Min								4	192			4	-	192
	206	Institucion Correccional Ponce Principal	Min, Med		24	504	504								24	504	504
	207	Centro Con Libertad Parade Trabajar Ponce 112	Min								2	192			2	-	192
	208	Centro Clasificacion Fase III Ponce	Min, Med		8	192	192								8	192	192
	212	Prog. Agricola De La Montana- La Pica Jayuya	Min								4	88			4	-	88
		Ponce Campus Summary			32	696	696	-	-	-	10	472	-	-	42	696	1,168
Bayamon Campus	303	Centro Det. Bayamon 1072	10% Pretrial, 80% Medium, 10% Min		3	112	112				12	1,024			15	112	1,136
	306/307	Inst. Correccional Bayamon 308/448	85% Min, 15% Med								6	132			6	-	132
		Bayamon Campus Summary			3	112	112	-	-	-	18	1,156	-	-	21	112	1,268
Arecibo Campus	401	Centro de Trat. Res. Usuarios S. C. Arecibo	100% Min								4	75			4	-	75
	402	Inst. Correccional Sabana Hoyos 216	90% Min 10% Protective Custody								6	216			6	-	216
	403	Anexo Sabana Hoyos 384	65% Min, 35% Med								8	384			8	-	384
		Arecibo Campus Summary			-		-	-		-	18	675	-	-	18	-	675
Other Location	503	Hogar Inst. Para Mujeres San Juan (women) 38	100% Min								2	40			2	-	40
	501	Centro Detencion del Oeste Mayaguez	Min, Med, Max		2	72	72	6	237	474					8	309	546
	506	Centro De Detencion De Salinas	Fed.		6	132	132								6	132	132
	502	Inst. Correccional Guerrero (Demolish former Psych dorms)	Min Dorms								6	172			6		172
	505	Campamento Zarzal	Min								8	500			8	-	500
		Other facilities Summary			8	204	204	6	237	474	16	712	-	-	30	441	1,390
		System Total			43	1,012	1,012	10	297	594	68	3,215	-	-	121	1,309	4,821

Scenario 3: Consolidation to 4 Campus Locations

This scenario reflects full geographic consolidation by closing the West Detention Center in Mayagüez, the Corrections Center in Guerrero and the Federal Detention Center in Salinas, in addition to facilities on the Sabana Hoyos, Bayamón, Ponce and Guayama Campuses and several stand-alone smaller facilities. Ponce Principe/Ponce Fase III & Ponce 224/304/246 are renovated to a state-of-good-repair in lieu of the West Detention Center and the Corrections Center in Guerrero.

The scenario results in a planned rated capacity of 8,445 beds or an operational capacity of 7,835 beds or 93%, assuming that all remaining facilities are brought to a state-of-good-repair. While this slightly exceeds the projected need for 7,631 beds by 2031, it will allow for some additional flexibility relative to single and double-celling in response to changing classification needs.

The scenario provides 268 individual housing units of varying sizes to allow for adequate inmate classification across the system and at each facility. The scenario reduces the percentage of beds in dormitories from 34% to 27% and increases the percentage in cells from 66% to 72%. In terms of number of housing units and dormitory versus cell housing, this scenario is less favorable for classification or flexibility than either Scenario 1 or 2.

Please refer to the following tables for additional information related to capacity and bed distribution for facilities retained and facilities proposed for consolidation. Note that comments in the “Proposed Classification” column on the Capacity Detail table are preliminary and subject to adjustment during implementation planning.

Facilities to be Retained and Returned to a State-of-Good-Repair in Scenario 3

Campus Name	Facility ID	Facility/Site Name	Current Capacity	Planned Rated Capacity	Operational Capacity	Occupancy Factor
Guayama Campus	101	Inst. Corr. Maxima Seg. Guayama 1000	626	944	897	95%
	102	Anexo Guayama 500	500	500	475	95%
	103	Anexo Guayama 296	296	296	281	95%
Guayama Campus Summary			1,422	1,740	1,653	95%
Ponce Campus	201	Inst. Adultos Ponce 1000	1000	1,000	950	95%
	202	Inst. Correccional Ponce 500	454	504	454	90%
	203	Inst. Maxima Ponce	384	384	365	95%
	206/208	Ponce Principe/Ponce Phase III	696	808	768	95%
	209/210; 211	Ponce 224/304/256	784	784	745	95%
	204	Centro De Ingreso Del Sur- Ponce 676	676	676	608	90%
Ponce Campus Summary			3,994	4,156	3,889	94%
Bayamon Campus	301	Complejo Rehabilitacion Mujeres Bayamon	356	356	320	90%
	302	Cent. Ingreso Metropolitano Bayamon 705	705	705	599	85%
	304	Institucion Bayamon 501	497	497	472	95%
	305	Anexo Seg. Maxima Bayamon 292	292	188	179	95%
Bayamon Campus Summary			1,850	1,746	1,570	90%
Arecibo Campus	404	Inst. Correccional Sabana Hoyos 728	400	728	655	90%
	405	Centro De Rehab. Y Nuevas Oportunidades En Arecibo**	75	75	68	90%
Arecibo Campus Summary			400	803	723	90%
Approximate Total Beds			7,666	8,445	7,835	93%
Bayamon Campus	504	Centro Medico Correccional (CMC) Bayamon	184	184	166	90%
			7,850	8,629	8,001	

** Note: Recommend retaining program as independent living/re-entry program with community benefits with changes to administration/management structure to reduce staffing and costs;

Breakdown per Classification	
Minimum (Dormitory Beds)	24% 2,047
Medium (Double Celled Beds)	50% 4,254
Maximum	13% 1,083
Medical	184
Segregation	262

Indicated capacities are for facilities returned to a State-of-Good-Repair, including recapture of uninhabitable cells.

Facilities to be Consolidated into Other Facilities in Scenario 3

Campus Name	Facility ID	Facility/Site Name	Current Capacity	Planned Rated Capacity	Operational Capacity	Capacity Reduction
Guayama Campus	104	Inst. Guayama 945	320	0	0	(320)
		Guayama Campus Summary	320	0	0	(320)
Ponce Campus	205	Anexo Custodia Minima Ponce 192	192	0	0	(192)
	206	Institucion Correccional Ponce Principal	504	0	0	(504)
	207	Centro Con Libertad Parade Trabajar Ponce 112	192	0	0	(192)
	208	Centro Clasificacion Fase III Ponce	192	0	0	(192)
	212	Prog. Agricola De La Montana- La Pica Jayuya	88	0	0	(88)
		Institucion Correccional Ponce Principal	1,168	0	0	(1,168)
Bayamon Campus	303	Centro Det. Bayamon 1072	1,136	0	0	(1,136)
	306/307	Inst. Correccional Bayamon 308/448	132	0	0	(132)
		Bayamon Campus Summary	1,268	0	0	(1,268)
Arecibo Campus	401	Centro de Trat. Res. Usuarios S. C. Arecibo	75	0	0	(75)
	402	Inst. Correccional Sabana Hoyos 216	216	0	0	(216)
	403	Anexo Sabana Hoyos 384	384	0	0	(384)
		Arecibo Campus Summary	675	0	0	(675)
Other Location	503	Hogar Inst. Para Mujeres San Juan (women) 38	40	0	0	(40)
	501	Centro Detencion del Oeste Mayaguez	546	0	0	
	506	Centro De Detencion De Salinas	132	0	0	(132)
	502	Inst. Correccional Guerrero	1073	0	0	
	505	Campamento Zarzal	500	0	0	(500)
		Other facilities Summary	2,291	0	0	(2,291)
			5,722			(5,722)

Puerto Rico Department of Corrections & Rehabilitation
Consolidation Analysis & Planning
Capacity Detail - Scenario 3
Facilities Retained & Renovated to State of Good Repair

Campus Name	Facility ID	Facility/Site Name	Current Classification	PROPOSED CLASSIFICATION	Single Cell			Double Cell			Dorms		SEG		TOTAL		
					Housing Units	Cells	Beds	Housing Units	Cells	Beds	Housing Units	Beds	Cells	Beds	Housing Units	Cells (without seg.)	Beds (without seg.)
Guayama Campus	101	Inst. Corr. Maxima Seg. Guayama 1000	Med, Max, pre-trial	Min, Med				19	472	944			59	59	19	472	944
	102	Anexo Guayama 500	Protective Custody-Min, Med	Protective Custody-Min, Med				8	250	500			16	16	8	250	500
	103	Anexo Guayama 296	Max	Max	19	296	296								19	296	296
		Guayama Campus Summary			19	296	296	27	722	1,444	-	-	75	75	46	1,018	1,740
Ponce Campus	201	Inst. Adultos Ponce 1000	Min, Medium	Min, Medium				20	500	1,000			31	31	20	500	1,000
	202	Inst. Correccional Ponce 500	Medical	Medical				7	200	400	3	104	16	16	10	200	504
	203	Inst. Maxima Ponce	Max	Max	16	384	384						24	24	16	384	384
	206/208	Ponce Principe/Ponce Phase III	Med, Max	Med, Max	38	808	808								38	808	808
	209;210;211	Ponce 224/304/256	Young Adult, Min, Med, Max	Young Adult, Min, Med, Max	14	304	304	12	240	480					26	544	784
	204	Centro De Ingreso Del Sur- Ponce 676	pretrial, Sentenced (min, med, max)	pretrial, Sentenced (min, med, max)	2	32	32	16	322	644					18	354	676
		Ponce Campus Summary			70	1,528	1,528	55	1,262	2,524	3	104	71	71	128	2,790	4,156
Bayamon Campus	301	Complejo Rehabilitacion Mujeres Bayamon	25% Pretrial, 75% Min, Med, Max	25% Pretrial, 75% Min, Med, Max	16	226	226				10	130			26	226	356
	302	Cent. Ingreso Metropolitano Bayamon 705	85% Pretrial, 15% Min, Med, Max	35%Min, 45%Med, 20%Max	1	31	31	23	337	674			2	2	24	368	705
	304	Institucion Bayamon 501	43% Min, 53% Med, 4% Max	Min, Med	1	35	35	7	143	286	4	176	12	12	12	178	497
	305	Anexo Seg. Maxima Bayamon 292	90% Max, 10% Pretrial	Max	12	188	188						104	104	12	188	188
		Bayamon Campus Summary			30	480	480	30	480	960	14	306	118	118	74	960	1,746
Arecibo Campus	404	Inst. Correccional Sabana Hoyos 728	Min.	Min.							16	728			16	-	728
	405	Centro De Rehab. Y Nuevas Oportunidades En Arecibo**	Min.	Min.							4	75			4	-	75
		Arecibo Campus Summary			-		-	-		-	20	803	-	-	20	-	803
		System Total			119	2,304	2,304	112	2,464	4,928	37	1,213	264	264	268	4,768	8,445
Other Location	504	Centro Medico Correccional (CMC) Bayamon	Min, Med, Max, Pretrial	Min, Med, Max, Pretrial		104	104		8	16	16	64				112	184
* Note: Phase 0 includes miscellaneous renovations at Bayamon 501, Bayamon Women's, Sabana Hoyas & Bayamon 705 to accommodate immediate consolidation including closure of Bayamon 308/448 Housing, Treatment Center Arecibo, Women's San Juan, Ponce Work Release, Guayama 945, Ponce LA Pica Agricola and warm closure of Ponce Minima and Ponce 304/246/224 as temporary "swing space" capacity to accommodate renovations of other facilities;																	
** Note: Recommend retaining program as independent living/re-entry program with community benefits with changes to administration/management structure to reduce staffing and costs;																	

Puerto Rico Department of Corrections & Rehabilitation
Consolidation Analysis & Planning
Capacity Detail - Scenario 3
Facilities Consolidated

Campus Name	Facility ID	Facility/Site Name	Current Classification	PROPOSED CLASSIFICATION	Single Cell			Double Cell			Dorms		SEG		TOTAL		
					Housing Units	Cells	Beds	Housing Units	Cells	Beds	Housing Units	Beds	Cells	Beds	Housing Units	Cells (without seg.)	Beds (without seg.)
Guayama Campus	104	Inst. Guayama 945	Min, Medium					4	60	120	6	200			10	60	320
		Guayama Campus Summary			-	-	-	4	60	120	6	200	-	-	10	60	320
Ponce Campus	205	Anexo Custodia Minima Ponce 192	Min								4	192			4	-	192
	206	Institucion Correccional Ponce Principal	Min, Med		24	504	504								24	504	504
	207	Centro Con Libertad Parade Trabajar Ponce 112	Min								2	192			2	-	192
	208	Centro Clasificacion Fase III Ponce	Min, Med		8	192	192								8	192	192
	212	Prog. Agricola De La Montana- La Pica Jayuya	Min								4	88			4	-	88
		Ponce Campus Summary			32	696	696	-	-	-	10	472	-	-	42	696	1,168
Bayamon Campus	303	Centro Det. Bayamon 1072	10% Pretrial, 80% Medium, 10% Min		3	112	112				12	1,024			15	112	1,136
	306/307	Inst. Correccional Bayamon 308/448	85% Min, 15% Med								6	132			6	-	132
		Bayamon Campus Summary			3	112	112	-	-	-	18	1,156	-	-	21	112	1,268
Arecibo Campus	401	Centro de Trat. Res. Usuarios S. C. Arecibo	100% Min								4	75			4	-	75
	402	Inst. Correccional Sabana Hoyos 216	90% Min 10% Protective Custody								6	216			6	-	216
	403	Anexo Sabana Hoyos 384	65% Min, 35% Med								8	384			8	-	384
		Arecibo Campus Summary			-		-	-		-	18	675	-	-	18	-	675
Other Location	503	Hogar Inst. Para Mujeres San Juan (women) 38	100% Min								2	40			2	-	40
	501	Centro Detencion del Oeste Mayaguez	Min, Med, Max		2	72	72	6	237	474					8	309	546
	506	Centro De Detencion De Salinas	Fed.		6	132	132								6	132	132
	502	Inst. Correccional Guerrero	Min Dorms		18	432	432	4		304	11	337			33		1,073
	505	Campamento Zarzal	Min								8	500			8	-	500
		Other facilities Summary			26	636	636	10	237	778	21	877	-	-	57	441	2,291
		System Total			61	1,444	1,444	14	297	898	73	3,380	-	-	148	1,309	5,722

Evaluation of Scenarios

All three Scenarios use a slightly different mix to accomplish the target planning capacity and achieve a similar level of operational cost reduction.

- ❑ **Scenario 1: Maintain Current Geographic Distribution** – while reducing capacity, maintain facilities in each geographic region currently served
 - Meets capacity needs, provides a rated capacity of 8,680 beds and operational capacity of 7,899 beds;
 - Maintains 16 facilities in state-of-good-repair plus the central medical facility;
 - Consolidates 16 facilities;
 - Provides 244 housing units for classification and required separations;
 - Decreases dormitory bed distribution from 34% to 16% of the total while increasing cell capacity distribution from 66% to 84%;
 - Increases segregation capacity to 310 beds;
 - Maintains facilities in proximity to current employee residential areas;
 - Limits impact on local economy
 - Maintains capacity in close proximity to offender's families and communities to allow for connection and effective re-entry planning.

- ❑ **Scenario 2: Moderate Consolidation** – increased consolidation – close West Detention Center and Federal Salinas
 - Meets capacity needs, provides a rated capacity of 8,786 beds and operational capacity of 8,101 beds;
 - Maintains 17 facilities in state-of-good-repair plus the central medical facility;
 - Consolidates 15 facilities;
 - Provides 276 housing units for classification and required separations;
 - Decreases dormitory bed distribution from 34% to 16% of the total while increasing cell capacity distribution from 66% to 84%;
 - Increases segregation capacity to 304 beds;
 - Closure of West Detention & Federal Salinas will impact employees who live in the area;
 - Significant impact on economy of area surrounding West Detention Center in Mayagüez; and
 - Removes some inmates from family and community connections.

- ❑ **Scenario 3: Full Consolidation** -closure of all stand-alone facilities, consolidation at Bayamón, Ponce, Guayama & Sabana Hoyos locations:
 - Meets capacity needs, provides a rated capacity of 8,445 beds and operational capacity of 7,835 beds;
 - Maintains 18 facilities in state-of-good-repair plus the central medical facility;
 - Consolidates 14 facilities;
 - Provides 268 housing units for classification and required separations (less than Scenarios 1 & 2);
 - Decreases dormitory bed distribution from 34% to 27% of the total while increasing cell capacity distribution from 66% to 72%;
 - Increases segregation capacity to 264 beds;

- Closure of West Detention & Federal Salinas will impact employees who live in the area;
- Significant impact on economy of area surrounding West Detention Center in Mayagüez and the Corrections Center in Guerrero; and
- Significant relocation of inmates from family and community connections vital to re-entry.

With similar cost/benefit, the choice of the “Preferred Scenario” comes down to that which best satisfies the collateral aspects in terms of achieving DCR’s other objectives.

Other Considerations

❑ **CAPEX Cost**

Scenarios 2 & 3 involve the renovation of more facilities potentially resulting in higher capital development costs.

❑ **Operational Savings**

Generally, greater consolidation will result in greater savings by allowing for central services on campuses and reducing the number of central 24-hour medical centers and associated staffing as well as the number of full cooking kitchen. There should also be a reduction in staff associated with support functions. In terms of ranking, it is believed that Scenario 3 would generate the greatest savings, with Scenario 2 slightly less, and Scenario 1 again evidencing slightly lower savings.

❑ **Local Community Impact**

Maintaining the general geographical distribution of facilities in Scenario 1 will result in the least economic loss in local communities. Scenario 3 is the worst case in this aspect since all bedspace capacity is in the 3 remaining campus locations.

❑ **Relationship to DCR Mission, Goals & Objectives**

A critical consideration is: How does the proposed consolidation relate to the broader mission, goals, and objectives of DCR related to inmate care and treatment and improved outcomes? A critical concern of DCR is maintaining family contact especially for parents and children. Hence geographic proximity to home communities is of importance and a consideration in where an inmate is housed, assuming classification considerations related to safety and security can be satisfied. In this regard, the greater the consolidation in a limited geographic area the greater the distance to communities across the Commonwealth. Scenario 1 maintains capacity as currently distributed albeit with regional instead of Commonwealth-wide consolidation, responds to this requirement far better than Scenarios 2 or 3.

❑ **Impact on Staff**

All consolidation actions will have some impact on staff in terms of work locations related to residence and commuting. Some of these issues are also consider bargaining considerations as part of labor agreements. Scenario 1 will be the least disruptive, with Scenarios 2 and 3 having major impacts on staff and staff reassignment.

❑ **Program Enhancement**

All Scenarios provide the opportunity to maintain and enhance existing programs, and to develop additional programs as part of their implementation.

❑ **Transportation Impact**

Having regional locations for arrestees' processing and detention is a positive aspect, slightly better in Scenario 1. Moreover, while most court appearances are conducted via video conference, the more regional facilities are, the easier the transportation to the 13 different court jurisdictions.

Preferred Scenario

The three Scenarios were outlined to Secretary Ana I. Escobar Pabon and Ulrich Jiménez López, Assistant Secretary for General Administration, in a question-and-answer white paper on April 21, 2021. The Secretary subsequently shared with DCR's key program, operations, and security staff for input. The consensus opinion was that **Scenario 1 Maintain the Current Geographic Distribution** was the preferred course of action for consolidation, for three key reasons:

- ❑ First, it allowed inmates who met classification criteria to be housed in closest proximity to their families and communities, consistent with Department philosophy and best practices related to rehabilitation and re-entry;
- ❑ Second, it will be least disruptive to staff in terms of reassignment and provisions of labor agreements; and
- ❑ Third, it will have the least impact across the Commonwealth on local economies by spreading the impact of consolidation on both staff and the local economy.

Finally, an important aspect of the direction to proceed with the development and implementation of consolidation via Scenario 1 is that it will occur over time, allowing for any required staff reduction to occur due to attrition and provide time for socializing the rationale to staff, their families, and DCR's current host communities.

The following sections of the report outline an initial implementation plan for Scenario 1 as the framework for consolidation over the next several years. This is intended to only provide a roadmap for detailed development of the plan, which will require further investigation of the facilities related to required scope and the input of security, operations, and program staff to document the vision for the future in detail and develop a logistics' plan to get there over several funding cycles.

3.0 Overview Scenario 1

Maintain Current Geographic Distribution

Introduction

Scenario 1 – Maintain Current Geographic Distribution is intended to provide for consolidation with the least impact on inmates and their families, staff, and the local host communities for DCR facilities. As previously indicated, it will provide for a rated capacity of 8,680 beds with an operational capacity of 7,899 beds or effectively operating overall at 91% of rated capacity. With a projected population of only 7,631 by year 2031, the effective operational capacity is at 87% which will provide additional opportunities for single celling, if needed, or potentially allow the decommissioning of an additional facility. Scenario 1 also decreases dormitories as a percentage of available capacity from 34% to 16% while increasing the percentage of capacity in cells from 66% to 84%. Additionally, a total of 244 housing units of various sizes are available across the system to facilitate classification and maintaining required separations.

Major Actions

As previously noted, Scenario 1 spreads decommissioning across the system, rather than decommissioning facilities in any one specific geographic area. Basically 16 facilities are retained and brought to a state-of-good-repair and 16 are decommissioned and their population and staff consolidated at the remaining correctional facilities. In this way, the impact on inmates and their families, staff and host communities is minimized. Major activities are summarized as follows:

- ❑ At the **Arecibo Campus**, Sabana Hoyos 728 will be brought to a state-of-good-repair and become the resource for the consolidation of Sabana Hoyos 216, Sabana Hoyos 384, Ponce La Pica and Camp Zarzal. Sabana Hoyos 216 will continue as a farm, industries and vocational site only, providing enhanced programs for the population at Sabana Hoyos 728; the Treatment Center in Arecibo will be consolidated at Bayamón 501, and the Rehabilitation Center will be reconstituted as a community-based re-entry/work program with reduced staffing and operational costs;
- ❑ At the **Guayama Campus**, Guayama 945 will be fully closed in terms of housing; the industries and program/shop buildings will be retained and provide additional program opportunities for Guayama 1000 and Guayama 500, both of which will be brought to a state-of-good-repair;
- ❑ At the **Ponce Campus**, Ponce 1000, Ponce 500, Ponce Maximum and Ponce Intake 676 will be brought to a state-of-good-repair. The balance of the facilities ,8 in total, will be decommissioned and demolished; shop and program areas at Ponce Principal will be retained, renovated, and expanded to provide a vocational center for the campus focused on maintenance and maintenance trades;
- ❑ At the **Bayamón Campus**, Central Detention 1072 and the housing at Bayamón 308/448 will be decommissioned and demolished and the balance of the facilities – Bayamón Women's, Metropolitan Intake 705, Bayamón 501 and Maximum Security Annex Bayamón 292 will be brought to a state-of-good-repair;
- ❑ **West Detention in Mayagüez** and the **Correctional Institution Guerrero** will be brought to a state-of-good-repair.
- ❑ The **Central Medical Center** and **Federal Facility Salinas** will continue with limited investment due to their current state-of-good-repair; and
- ❑ Several other small stand-alone facilities will also be decommissioned and demolished or disposed of as part of the consolidation plan;

Implementation Phasing Plan, Key Statistics, Phasing, Costs & Anticipated Savings

It is anticipated that Scenario 1 Maintain Current Geographic Distribution will be implemented in 5 phases. The initial phase of the plan, Phase 0, focuses on immediate actions that can be taken to right size the system and provide a direct return on investment. Capital construction activities during this phase are limited to renovations needed to consolidate not only the population but also their related programs. In addition to facilitating some immediate consolidation, this phase will also vacate capacity to allow ‘swing space’ for implementation of the following phases. The goal is, where possible, to vacate facilities to expedite construction schedules and to avoid the cost penalty of working in occupied facilities. The exception to this approach is special purpose facilities such as intake, central medical and central kitchen facilities – that need to be maintained in operation while renovation is performed in the balance of the facility. This Phase is anticipated to begin immediately upon adoption of the plan and be complete in a period of 16 to 18 months.

Phases 1 thru 4 involve major construction at three to four facilities in each phase. Each of these phases is anticipated to take 24 to 30 months. Total timeframe for implementation is estimated at eight (8) to ten (10) years.

Key statistics include:

- ❑ 16 facilities retained and brought to a state-of-good-repair;
- ❑ 16 facilities decommissioned, demolished, repurposed or disposed of;
- ❑ Total capacity will be reduced by 4,279 beds, with 65% of this reduction made up of dormitory beds;
- ❑ 2,349 inmates reassigned (based on current population distribution); and
- ❑ 1,358 staff reassigned based on current FY21 roster information. Of this amount 949 staff will be reassigned to other facilities with inmate population transfer or to offset overtime. 409 staff are identified as unallocated or otherwise not assigned, and any reduction in staff will be overtime due to attrition. Currently, it is estimated that there are 616 vacancies and 233 projected retirements of staff over 55 with 30 yrs. of service; it is not anticipated that anyone will be unilaterally terminated as part of realizing the savings projected in the consolidation plan.

Projected Capital Construction and Project Costs

A preliminary scope has been developed for each facility to be brought to a state-of-good-repair, and a range of order-of-magnitude costs have been developed for budgeting as illustrated in the following table:

	Low Range	High Range
Construction Costs	\$ 439,948,640	\$ 675,758,710
Project Costs	\$ 572,113,482	\$ 861,069.698

Projected Operational Cost Savings

A total of \$38.4M gross annual savings is estimated at the completion of the Scenario 1 Framework Plan for Consolidation. Of this amount, about \$16.5M is realized within the first two years (42% of anticipated total savings), an additional \$5.5M within the first 4 years, and the balance at completion. Effectively 55% of the anticipated savings are realized within the first 42–48 months of initiating the program.

Note that this is a preliminary estimate based on the FY21 budget model and subject to adjustment. It is also possible that additional savings can be identified with more detailed analysis during the planning for implementation of each phase.

Using the estimated \$38.4M annual savings, at the low end of project costs the payback for the investment in simple terms would be 15 years. At the high end, the payback would be 22 years.

Future Maintenance

To a large extent the need for a significant investment to bring the facilities to a state-of-good repair is the result of deferred maintenance. The plan therefore includes provisions for an annual maintenance budget and enhanced maintenance staffing supported by trained inmate work crews.

Maintenance costs are estimated as follows

	Low Range	High Range
Annual Costs Completion of Phase 2	\$ 16,710,000	\$ 19,216,500
Annual Costs Completion of Phase 3	\$ 30,840,000	\$ 35,466,000
Annual Costs Completion of Phase 4	\$ 45,570,000	\$ 52,405,500

Proposed Investment Relative to Replacement Costs

For comparison it is estimated that the construction cost to build 8,680 new beds would be in the range of \$1.3B to \$1.5B, which would generate a project cost range of \$1.69B to \$1.95B, which equates to about twice the cost of bringing the facilities to be retained and demolishing or disposing of the decommissioned facilities.

Some Other Considerations

While beyond the scope of the framework study, during the planning effort several issues were identified for further consideration as part of enhancing or realizing the anticipated outcome of implementing the framework plan for consolidation:

- ❑ The staffing reallocation model assumes that staff will be reassigned to reduce overtime. This can only happen with a solid management plan to assure that staff is deployed to wherever they are needed on a campus to cover vacant positions; consideration should be given to looking to manage staffing at a campus-wide level rather than by individual facility to more readily make reassignments in order to limit overtime to the greatest extent feasible;
- ❑ Consideration should be given to using some of the savings to enhance staff salaries or emoluments as an incentive to reduce overtime and enhance performance;

- ❑ A more robust approach to campus-wide facility maintenance is needed; it is suggested that major campuses develop a vocational program around building trades with tradesman as the supervisors; this will allow for a trained inmate work crew and may allow them to complete apprentice or even journeyman level requirements and enhance their employability upon release while providing a necessary service to the facility;
- ❑ Certain administrative and legislative requirements related to classification and eligibility for program assignment should be revisited and considered for revision; many of the smaller specialized program facilities identified for closure were in fact at a relatively low ADP due to eligibility requirements;
- ❑ Similarly, consideration should be given to seeking relief from the court-ordered requirement to single-cell all maximum-security inmates; one alternative would be to create a new classification category between medium and maximum such as “close custody” adopted by many jurisdictions to allow for differing housing requirements and broader program participation; consideration should be given to limiting the influence of offense type and sentence length on classification decisions; and
- ❑ While not included in the current budget, given the climate and degree of solar isolation in Puerto Rico and the available roof area (and land area after demolition) consideration should be given to developing solar farms, including the potential for an inmate industry to manufacture and install panels which again can provide a marketable job skill.

Implementation Considerations

If approved and funded, this will be a massive program to be undertaken by DCR – planning, budgeting, retaining consultants, logistics, construction and transition and activation.

The California Department of Corrections provides one model for implementing a large program for the past few decades. California has retained a Program Manager experienced in the planning, design and construction of correctional facilities whose staff is officed with their facility staff in a form of staff augmentation to do the heavy lifting. In turn, they assist in hiring a master architect for project scoping, local firms for architectural production, and construction managers for each individual project. Construction services are then procured in the method most appropriate to the project – traditional design/bid/build, Construction Manager at Risk Guaranteed Maximum Price or Design-Build. We would suggest that DCR, AAFAF and FOMB give some serious consideration to the approach to managing and administering a program of this magnitude to assure that value is obtained for every dollar invested.

Another area of consideration is potential mass purchasing of key items to allow for consistency and ease of maintenance without ending up with a proprietary specification. Items such as electronic security, perimeter detection, toilet fixtures, light fixtures etc. may want to be standardized across the system, both for maintenance familiarity and to reduce the amount of attic stock required for multiple differing items.

One other thought is to consider “bundling” projects to allow for greater purchasing power and to attract larger contractors currently active in the Caribbean. This could be done using any of the methods above traditional design/bid/build, Construction Manager at Risk Guaranteed Maximum Price or even Design-Build. An additional element would be to consider bundling the program as a public-private partnership for Design-Build Finance and Maintain for an extended period. It is our understanding that Puerto Rico has enabling legislation for DBFOM, and this approach would assure from day 1 that the program is inclusive of maintenance.

Next Steps

Finally, a couple bullets on the next steps, once DCR adopts the plan with AAFAF's support and agreement with FOMB to provide funding:

- ❑ Establish a Consolidation Implementation Team including representation of security, operations, programs, and services to work with your consulting team to develop and implement the plan over the anticipated 8-to-10-year implementation timeframe;
- ❑ Develop a long-term vision for system configuration at completion including mission, in-custody population to be housed and planned programs and services at each facility. This in turn will serve as a guide for scoping state-of-good-repair at each facility to reflect both improved physical conditions and renovations or additions needed to accommodate planned programs;
- ❑ Develop physical master plans for each campus that consider opportunities for enhanced programs such as integrating shop and industry areas at facilities to be decommissioned and demolished (such as Guayama 945, Ponce Principal & Bayamón 208/448) into a campus wide program center, including considerations for how inmates are moved from individual institutions to a larger vocational/industrial/maintenance program center;
- ❑ A "deep-dive" is needed immediately to fully scope Phase 0 in terms of scope, logistics and what to do with properties vacated; planning should include a clear understanding of the precedence of actions. Additionally, this effort should validate the anticipated savings and identify "soft costs" necessary to support implementation;
- ❑ Detailed scoping should be undertaken for Phase 1 activities to provide information to local design professionals for the development of design and construction documents. This effort should include and independent assessment of the identified structural issues at Ponce 1000 and Ponce 500. As with Phase 0 this work should include a clear definition of scope, logistic and precedence of actions. It should also validate planned interim moves to swing space as well as validate anticipated savings, and identify "soft costs" associated with implementation;
- ❑ Initiate planning for a system-wide preventive maintenance program including organization, management, and administration, staffing requirements, location for maintenance centers, and a software-based maintenance scheduling program; and
- ❑ Survey and inventory all facilities to be closed and develop program to salvage and retain fixtures, equipment and other items that can be used for maintenance purposes at other facilities in the interim until completion of state-of-good-repair work and closure of temporary "swing space" facilities.
- ❑ Perform a deeper analysis of actual staffing requirements as the in-custody population declines, particularly in terms of improving staffing ratios.

Summary Information

The tables on the following pages provide a summary of anticipated work, relocations/reassignments, and estimated savings by phase. Section 4 of the report outlines a preliminary implementation plan across the five identified phases and provides more detail on interim moves and anticipated scope of state-of-good-repair at each facility used to develop the order of magnitude estimate of probable budget requirements.

Puerto Rico DCR Capacity Optimization Study
Scenario 1 Summary by Phase
Summary of Actions & Resulting Savings Based on FY 2021 Budget by Facility *(Actual Costs/Savings may vary)*

Phase	DLR Database Number	Facility	Planned Action	Consolidation Resource	ADP Reassigned	Capacity Reduction	Staff Reassigned	Anticipated Gross Savings		Probable Capital Costs			
								By Facility/Action	Cumulative Total	Construction Cost Range		Project Cost Range (+35%)	
										Low Range	High Range	Low Range	High Range
Phase 0	306/307	Bayamon 308/448	Demolish Housing; Maintain Central Services; Site for future	Bayamon 501	53	(154)	61	\$ 4,014,804	\$ 4,014,804	\$ 1,045,000	\$ 1,617,500	\$ 1,410,750	\$ 2,183,625
	401	Treatment Center Arecibo	Close and Dispose of Property	Bayamon 501	17	(75)	42	\$ 1,557,459	\$ 5,572,263	Capital Costs Included Above		Capital Costs Included Above	
	503	Women's San Juan	Close and Dispose of Property	Bayamon Women's	16	(40)	26	\$ 2,916,055	\$ 8,488,317	\$ 1,200,000	\$ 1,600,000	\$ 1,620,000	\$ 2,160,000
	207	Ponce Work Release	Close and Demolish along with Modulares	None Required	0	(112)	6	\$ 782,485	\$ 9,270,803	All Demolition Deferred to Future Phase;			
	104	Guayama 945	Full Closure & Demolition Upon Completion of Medical Move to Guayama 1000	None Required	0	0		\$ 1,181,948	\$ 10,452,751	All Demolition Deferred to Future Phase;			
	212	Ponce La Pica Agricola	Close and Dispose of Property	Sabana Hoyos 216	14	(88)	37	\$ 1,118,258	\$ 11,571,009	\$ 500,000	\$ 750,000	\$ 675,000	\$ 1,012,500
	205	Ponce Minima	Warm Closure as Swing Space Resource	Bayamon 1072	145	(168)	55	\$ 2,408,425	\$ 13,979,434	\$ 560,000	\$ 700,000	\$ 756,000	\$ 945,000
	209	Ponce 304/246/224	Warm Closure as Swing Space Resource	Young Adults Bayamon 501	27	(774)	142	\$ 2,472,562	\$ 16,451,995	\$ 300,000	\$ 600,000	\$ 405,000	\$ 810,000
			Eight (8) Facilities Consolidated	Phase 0	272	(1,411)	369		\$16,451,995	\$ 3,605,000	\$ 5,267,500	\$ 4,866,750	\$ 7,111,125
		Cumulative						\$16,451,995	\$ 3,605,000	\$ 5,267,500	\$ 4,866,750	\$ 7,111,125	
Phase 1	404	Sabana Hoyas 728	State-of-Good-Repair	N/A	N/A	N/A	N/A	\$ (18,558,373)	\$ (18,558,373)	\$ 29,620,000	\$ 43,500,000	\$ 38,506,000	\$ 56,550,000
	401	Saban Hoyas 216	Farm/Vocational/Industry Only	Sabana Hoyos 728	86	(216)	120	\$ 6,965,152	\$ (11,593,221)	Program Expansion Included Above		Program Expansion Included Above	
	403	Sabana Hoyas 384	Close & Dispose or Convert to Offices	Sabana Hoyos 728	283	(384)	130	\$ 6,478,360	\$ (5,114,861)	All Demolition Deferred to Future Phase;			
	505	Camp Zarzal	Close & dispose of Property	Sabana Hoyos 728	271	(500)	136	\$ 10,607,993	\$ 5,493,132	All Demolition Deferred to Future Phase;			
	201	Ponce 1000	State-of-Good-Repair	N/A	N/A	N/A	N/A	N/A	N/A	\$ 52,410,000	\$ 76,915,000	\$ 68,133,000	\$ 99,989,500
	202	Ponce 500	State-of-Good-Repair	N/A	N/A	N/A	N/A	N/A	N/A	\$ 20,575,000	\$ 31,362,500	\$ 26,747,500	\$ 40,771,250
	306/307	Bayamon 308/448	Demolition of All Housing	N/A	N/A	N/A	N/A	N/A	N/A	\$ 1,250,000	\$ 2,000,000	\$ 1,625,000	\$ 2,600,000
	207	Ponce Work Release	Demolish	N/A	N/A	N/A	N/A	N/A	N/A	\$ 500,000	\$ 750,000	\$ 650,000	\$ 975,000
	104	Guyama 945	Demolish (except Industries & Shops)	N/A	N/A	N/A	N/A	N/A	N/A	\$ 1,250,000	\$ 2,000,000	\$ 1,625,000	\$ 2,600,000
		Three (3) Facilities Consolidated	Phase 0	640	(1,100)	386	Includes 161 Unallocated Staff	\$ 5,493,132	\$ 105,605,000	\$ 156,527,500	\$ 137,286,500	\$ 203,485,750	
			Cumulative	912	(2,511)	755		\$21,945,127	\$ 109,210,000	\$ 161,795,000	\$ 142,153,250	\$ 210,596,875	
Phase 2	302	Bayamon 705	State-of-Good-Repair (Phased)	N/A	N/A	N/A	N/A	N/A	N/A	\$ 27,474,000	\$ 41,512,000	\$ 35,716,200	\$ 53,965,600
	301	Women's Center	State-of-Good-Repair (Phased)	N/A	N/A	N/A	N/A	N/A	N/A	\$ 26,228,000	\$ 41,021,500	\$ 34,096,400	\$ 53,327,950
	305	Bayamon Maximum	State-of-Good-Repair	N/A	N/A	N/A	N/A	N/A	N/A	\$ 26,926,000	\$ 42,393,000	\$ 35,003,800	\$ 55,110,900
	103	Guyama 296 Maximum	State-of-Good-Repair	N/A	N/A	N/A	N/A	N/A	N/A	\$ 26,585,000	\$ 42,484,500	\$ 34,560,500	\$ 39,174,850
		No Facilities Closed	Phase 0	0	-	0	Includes 161 Unallocated Staff	\$ -	\$ 107,213,000	\$ 167,411,000	\$ 139,376,900	\$ 201,579,300	
			Cumulative	912	(2,511)	755		\$21,945,127	\$ 216,423,000	\$ 329,206,000	\$ 281,530,150	\$ 412,176,175	

Puerto Rico DCR Capacity Optimization Study

Scenario 1 Summary by Phase

Summary of Actions & Resulting Savings Based on FY 2021 Budget by Facility *(Actual Costs/Savings may vary)*

Phase	DLR Database Number	Facility	Planned Action	Consolidation Resource	ADP Reassigned	Capacity Reduction	Staff Reassigned	Anticipated Gross Savings		Probable Capital Costs			
								By Facility/Action	Cumulative Total	Construction Cost Range		Project Cost Range (+35%)	
										Low Range	High Range	Low Range	High Range
Phase 3	203	Ponce Maxima	State-of-Good-Repair	N/A	N/A	N/A	N/A	N/A	N/A	\$ 47,911,140	\$ 72,939,710	\$ 62,284,482	\$ 94,821,623
	101	Guayma 1000	State-of-Good-Repair	N/A	N/A	N/A	N/A	N/A	N/A	\$ 34,310,000	\$ 52,140,000	\$ 44,603,000	\$ 67,782,000
	102	Guayma 500	State-of-Good-Repair	N/A	N/A	N/A	N/A	N/A	N/A	\$ 24,125,000	\$ 37,600,000	\$ 31,362,500	\$ 47,255,000
	205	Ponce Minima	Permanent Closure	N/A	N/A	N/A	N/A	\$ 195,035	\$ 195,035	\$ 750,000	\$ 1,250,000	\$ 975,000	\$ 1,625,000
	208	Ponce Phase III	Permanent Closure	N/A	N/A	(192)	54	\$ 3,142,803	\$ 3,337,837	\$ 1,500,000	\$ 2,000,000	\$ 1,950,000	\$ 2,600,000
		Two (2)) Facilities Consolidated		Phase 0	0	(192)	54	Includes 215 Unallocated Staff	\$ 3,337,837	\$ 108,596,140	\$ 165,929,710	\$ 141,174,982	\$ 214,083,623
				Cumulative	912	(2,703)	809		\$25,282,965	\$ 325,019,140	\$ 495,135,710	\$ 422,705,132	\$ 626,259,798
Phase 4	501	West Detention Mayaguez	State-of-Good-Repair	N/A	N/A	N/A	N/A	N/A	N/A	\$ 26,732,500	\$ 41,723,000	\$ 34,752,250	\$ 54,239,900
	204	Ponce Intake 676	State-of-Good-Repair (Phased)	N/A	N/A	N/A	N/A	N/A	N/A	\$ 39,658,000	\$ 62,260,000	\$ 51,555,400	\$ 80,938,000
	502	Guerrero	State-of-Good-Repair	N/A	N/A	N/A	N/A	N/A	N/A	\$ 45,639,000	\$ 72,415,000	\$ 59,330,700	\$ 94,139,500
	206	Ponce Principal	Permanent Closure	Ponce 1000	382	(504)	250	\$ 4,121,911	\$ 4,121,911	\$ 750,000	\$ 1,250,000	\$ 975,000	\$ 1,625,000
	303	Bayamon 1072	Permanent Closure	Guyama 1000; Ponce 1000; Ponce 500; Guerrero; Mayaguez	1055	(1072)	299	\$ 8,759,060	\$ 12,880,970	\$ 1,500,000	\$ 2,000,000	\$ 1,950,000	\$ 2,600,000
	209/210/211	Ponce 24/304/246	Warm Closure for 2 Years; Demolish if decreasing population trends continue	N/A	N/A	N/A	N/A	\$ 195,035	\$ 13,076,005	\$ 650,000	\$ 975,000	\$ 845,000	\$ 1,267,500
		No Facilities Closed		Phase 0	1437	(1,576)	549	Includes 409 Unallocated Staff	\$13,076,005	\$ 114,929,500	\$ 180,623,000	\$ 149,408,350	\$ 234,809,900
				Cumulative	2349	(4,279)	1358		\$38,358,970	\$ 439,948,640	\$ 675,758,710	\$ 572,113,482	\$ 861,069,698

Puerto Rico DCR Capacity Optimization Study

Scenario 1 Recommended Annual Maintenance Budgets

					Probable Capital Costs			
					Low Range	High Range	Low Range	High Range
Phase 2 - Annual Maintenance Budget Based on number of Beds Brought to State of Good Repair	Replacement Value - Facilities brought to Good-State-of-Repair	# of Beds State-of-Good-Repair x \$150,000		@ % of Replacement Value	\$ 8,355,000	\$ 16,710,000	\$ 9,608,250	\$ 19,216,500
		\$ 334,200,000.00		2.50% 5.00%				
Phase 3 - Annual Maintenance Budget Based on number of Beds Brought to State of Good Repair	Replacement Value - Facilities brought to Good-State-of-Repair	# of Beds State-of-Good-Repair x \$150,000		@ % of Replacement Value	\$ 15,420,000	\$ 30,840,000	\$ 17,733,000	\$ 35,466,000
		\$ 616,800,000.00		2.50% 5.00%				
Phase 4 & Future - Annual Maintenance Budget Based on number of Beds Brought to State of Good Repair	Replacement Value - Facilities brought to Good-State-of-Repair	# of Beds State-of-Good-Repair x \$150,000		@ % of Replacement Value	\$ 32,550,000	\$ 45,570,000	\$ 37,432,500	\$ 52,405,500
		\$ 1,302,000,000.00		2.50% 3.50%				

4.0 Scenario 1

Conceptual Approach to Implementation

Introduction

A preliminary implementation and phasing plan have been developed for Scenario 1, primarily as a basis for determining funding requirements over the anticipated implementation timeframe. This is not intended to be a definitive plan but rather to provide an initial approach as a basis for more detailed implementation planning with input of the proposed Consolidation Implementation Team from DCR.

To reduce total implementation time and to eliminate the premium of working inside occupied operating facilities, several resources that would eventually be decommissioned were identified for use as temporary swing space. The designated facilities would be used essentially as is, with improvements limited to recapturing beds currently considered uninhabitable. Facilities identified as temporary housing for implementation include:

- ☐ Inst. Ponce 304/246/224
- ☐ Inst. Correccional Ponce Principal
- ☐ Centro Clasificación Ponce Fase III
- ☐ Anexo Custodia Mínima Ponce 192
- ☐ Centro Det. Bayamón 1072

For planning purposes, it is assumed that if the population is relocated the staffing will also be relocated to assure continuity of operations.

The following narrative provides an overview of anticipated phasing, including facilities to be improved or decommissioned, interim/temporary population moves, and the scope and cost factors utilized to develop the order of magnitude estimate of probable construction and project costs.

Scenario 1: Phase 0

During the Optimization Study, there was increasing interest in defining “low hanging fruit” actions that could be done relatively quickly and reduce operational expense as a benefit. Part of this motivation was generated by an existing CAPEX appropriation of \$5 million dollars that could be used to implement some immediate actions. DLR Group reviewed a list of likely target facilities for consolidation to explore this initiative. The result was development of Phase 0, which includes some immediate actions that could be taken within limited funds available to both reduce capacity and to realize immediate operational savings. As the first set of initiatives for continuing consolidation of DCR facilities, Phase 0 became the first step for all Scenarios under consideration.

Phase 0 will include the consolidation of a total of 8 facilities by transferring inmates, staff, and programs to other host facilities that will remain. Six facilities will be closed and two will be “warm closures” for interim use as swing space. Those facilities are:

Full Closure

- ☐ Inst. Correccional Bayamón 308/448
- ☐ Centro de Trat. Res. Usuarios S. C. Arecibo
- ☐ Hogar Inst. Para Mujeres San Juan 38
- ☐ Centro Con Libertad Para Trabajar Ponce 112
- ☐ Inst. Guayama 945
- ☐ Ponce Agrícola De La Montaña - La Pica Jayuya

Warm Closure for interim use as Swing Space

- ☐ Inst. Ponce 304/246/224
- ☐ Anexo Custodia Mínima Ponce 192

Phase 0 includes the following actions:

Relocation of population at Bayamón 308/448 & Arecibo Treatment to Bayamón 501

- Transfer 176 ADP from Bayamón 501's dormitory population into Bayamón 1072 to accommodate for the transfer of 53 ADP from Bayamón 308/448 and 17 ADP from Arecibo Treatment.
- Renovate Industries & Program Space in Bayamón 501 in preparation for incoming dormitory populations from Arecibo & 308/448.
- Repair 40 uninhabitable beds (20 cells) at Bayamón 501.
- Reassign professional services budget from Arecibo Treatment to Bayamón
- Closure of housing at 308/448 and Arecibo Treatment (Demolition deferred to later phase based on funding availability)

Relocation of Women's population and program from Women's San Juan to Women's Bayamón

- Repair & Renovate Dormitory Housing unit located in Women's Bayamón to accommodate program needs.
- Transfer professional services budget to Women's Bayamón.
- Develop program for transportation to work opportunities in San Juan.
- Relocate population & program from Women's San Juan to Women's Bayamón

Ponce Work Release

- Currently vacant but kept in warm state of closure including ongoing renovations.
- Cold Closure (Demolition deferred to later phase based on funding availability).

Ponce Minimum Security Annex

- Transfer 145 ADP from Ponce 192 dormitory population into Bayamón 1072 to accommodate the warm closure of Ponce 192.
- Repair 24 uninhabitable beds ; replace Roof on 1/2 of West Housing Unit.
- Warm closure as temporary "swing space" resource to accommodate vacating facilities retained for renovation to state-of-good-repair

Ponce 224/304/256

- Renovate Bayamón 501 including reactivation of 20 uninhabitable cells/40 beds to increase capacity.
- Renovate/reactivate 60 cells/119 beds at Bayamón 705 to increase capacity.
- Transfer 27 ADP Young Adult cell population from Ponce 304 into Bayamón 501.
- Transfer remainder 164 ADP cell population to Bayamón 705.
- Renovate 112 cells/112 beds at 224/304/256 for use as swing space to allow renovations of other facilities in subsequent phases.

Ponce La Pica Agrícola

- Expand farming program at Sabana Hoyos 216 to relocate program from La Pica.
- Relocate ADP of 14 to Sabana Hoyos 216.
- Transfer Professional Services Budget to Sabana Hoyos 216.
- Close and dispose of La Pica site.

Guayama 945

- Complete relocation of Central Medical to Guayama 1000.
- Cold Close (Demolition of facility except industries and program/shop buildings deferred to later phase based on funding availability).

Estimated Capital Project Cost ranges from \$4.69M to \$6.85M, and gross annual savings are estimated at \$16.45M. Tables provided on the next pages outline actions, capital costs and anticipated savings from each of these actions.

Summary of Actions & Resulting Savings Based on FY 2021 Budget by Facility *(Actual Costs/Savings may vary)*

DLR Group

Puerto Rico DCR Capacity Optimization Study
All Scenarios Phase 0 - Immediate Potential Consolidation Actions
Order of Magnitude Capital & Project Costs

DLR Database Number	Facility	Related Construction Scope	Unit		Unit Cost Range		Probable Capital Costs			
			Type	Units	Low	High	Construction Cost Range		Project Cost Range (+30%)	
							Low Range	High Range	Low Range	High Range
306/307 401	Bayamon 308/448 Treatment Center Arecibo	Adapt Bayamon 501 Industrial Space programs	Area/SF	9,450	\$ 100	\$ 150	\$ 945,000	\$ 1,417,500	\$ 1,228,500	\$ 1,842,750
		Recover Uninhabitable Cells Bayamon 501	Per Cell	20	\$ 5,000	\$ 10,000	\$ 100,000	\$ 200,000	\$ 130,000	\$ 260,000
		Demolition Cost	Area/SF	Deferred to Phase I	TBD	TBD	TBD	TBD	TBD	TBD
		Total Capital Cost - Consolidation of Bayamon 308/448 & Arecibo Treatment Center					\$ 1,045,000	\$ 1,617,500	\$ 1,358,500	\$ 2,102,750
503	Women's San Juan	Renovate Vacant Dormitories @ Bayamon Women's for Program	Area/SF	8,000	\$ 150	\$ 200	\$ 1,200,000	\$ 1,600,000	\$ 1,560,000	\$ 2,080,000
		Return on Property Disposition			TBD	TBD	TBD	TBD	TBD	TBD
		Total Capital Cost - Consolidation of Women's San Juan					\$ 1,200,000	\$ 1,600,000	\$ 1,560,000	\$ 2,080,000
207	Ponce Work Release	Demolition Cost	Area/SF	Deferred to Phase I	TBD	TBD	TBD	TBD	TBD	TBD
		Total Capital Cost - Consolidation of Ponce Work Release					TBD	TBD	TBD	TBD
104	Guayama 945	Demolition Cost	Area/SF	Deferred to Phase I	TBD	TBD	TBD	TBD	TBD	TBD
		Total Capital Cost - Consolidation of Guayama 945					TBD	TBD	TBD	TBD
212	Ponce La Pica Agricola	Relocate Farm Operations	Lump Sum	1	\$ 500,000	\$ 750,000	\$ 500,000	\$ 750,000	\$ 650,000	\$ 975,000
		Return on Property Disposition			TBD	TBD	TBD	TBD	TBD	TBD
		Total Capital Cost - Consolidation of Ponce La Pica Agricola					\$ 500,000	\$ 750,000	\$ 650,000	\$ 975,000
205	Ponce Minima	Repair Roof 1/2 West Wing to recover beds	Area/SF	5,600	\$ 100	\$ 125	\$ 560,000	\$ 700,000	\$ 728,000	\$ 910,000
		Demolition Cost	Area/SF	Deferred to Phase I	TBD	TBD	TBD	TBD	TBD	TBD
		Total Capital Cost - Consolidation of Ponce Minima/Interim Use as "Swing Space"					\$ 560,000	\$ 700,000	\$ 728,000	\$ 910,000
209	Ponce 304/246/224	Renovate/Recover 20 uninhabitable cells Bayamon 501	Per Cell	20			Included Above		Included Above	
		Renovate/Recover 60 Cells Bayamon 1072	Per Cell	60	\$ 5,000	\$ 10,000	\$ 300,000	\$ 600,000	\$ 390,000	\$ 780,000
		Total Capital Cost - Consolidation of Ponce Minima/Interim Use as "Swing Space"					\$ 300,000	\$ 600,000	\$ 390,000	\$ 780,000
		Total Capital Cost - Phase 0 Consolidation Actions					\$ 3,605,000	\$ 5,267,500	\$ 4,686,500	\$ 6,847,750

Scenario 1 Phase 1

With completion of Phase 0, some operational savings will be realized through consolidation of 6+ facilities, and the stage will be set in terms of available temporary swing space to continue this process. The focus in Phase 1 is shifted to vacating facilities to perform state-of-good-repair renovation work while unoccupied, then filling them to the extent possible with their long term intended in-custody population.

Facilities being renovated to a state-of-good-repair are vacated to the full extent possible, because there is a minimum premium of 20% higher costs to perform renovation work while a facility is occupied with inmates. To accomplish Scenario 1 in approximately 8 years, it is necessary to have 2 or 3 state-of-good-repair projects underway at the same time.

Consolidated Facilities

By the end of Phase 1, three additional facilities are consolidated by transferring inmates, staff, and programs to other host or temporary swing space facilities, while state-of-good-repair will be completed on other facilities

Consolidated facilities include:

- ❑ Campamento Zarzal
- ❑ Inst. Correccional Sabana Hoyos 216 (housing, farming remains)
- ❑ Arecibo Sabana Hoyos 384

Facilities returned to State-of-Good-Repair include:

- ❑ Inst. Adultos Ponce 1000
- ❑ Inst. Correccional Ponce 500
- ❑ Inst. Correccional Sabana Hoyos 728

Phase 1 includes the following actions:

Sabana Hoyos to state-of-good-repair including increasing capacity to 728 and consolidation of Sabana Hoyos 216, Sabana Hoyos 384 & Camp Zarzal

- Complete state-of-good-repair renovation of Sabana Hoyos 728
- Renovate converted DCR law offices back into 328 dormitory spaces in order to maximize capacity
- Transfer 283 ADP from Sabana Hoyos 384 into Sabana Hoyos 728
- Transfer 86 ADP from Sabana Hoyos 216 into Sabana Hoyos 728
- Transfer 271 ADP from Camp Zarzal into Sabana Hoyos 728
- Close all housing at 216, maintain farm operation (Option to adapt former dormitories for additional programs space);
- Close & Demolish 384 or adapt for office space dislocated from reactivated 728 dormitories
- Close Camp Zarzal & dispose of site

Ponce 1000

- Transfer 357 ADP from Ponce 1000 into Ponce 304, 224, and 246 will remain here to allow Ponce 1000 to be used as interim resource for maximum security inmates
- State-of-good-repair including renovation or reconstruction of housing unit if required to recapture 343 uninhabitable beds
- Construct temporary individual fenced recreation yards for interim use as renovation resource for maximum security inmates

Ponce 500

- Phased renovation to state-of-good-repair to allow continuation as Central Medical Facility
- Includes renovation or reconstruction of housing unit if required to recapture 54 uninhabitable beds currently vacant due to structural concerns resulting from earthquake

Demolition of Bayamón 308/448 Housing, Ponce Work Release & Guayama 945

- Salvage and retain fixtures, equipment and other items that can be used for maintenance purposes at other facilities in the interim until completion of state-of-good-repair work and closure of temporary “swing space” facilities
- Complete demolition of all facilities except industries buildings and shops/program buildings at Guayama 945 which will be integrated into the existing complex

Estimated Capital Project Cost ranges from \$137.3M to \$203.5M. An additional \$5.49M in gross operational savings is realized for a cumulative gross operational savings \$21.95M. Tables provided on the next pages outline actions, capital costs and anticipated savings from these actions.

DLR Database Number	Facility	Planned Action	Consolidation Resource	ADP Reassigned	Capacity Reduction	Staff Reassigned	Reassignment		Anticipated Gross Savings		Probable Capital Costs				Related Actions	
									By Facility/Action	Cumulative Total	Construction Cost Range		Project Cost Range (+30%)			
											Low Range	High Range	Low Range	High Range		
							90.00	FTE transferred from Sabana Hoyas 216 in lieu of OVT							State-of-Good Repair	
404	Sabana Hoyos 728	State-of-Good-Repair; Consolidate Sabana Hoyos 216 & 384 and Camp Zarzal	Consolidation Resource for:				5.00	FTE transferred from Sabana Hoyas 216 w/population	\$ (18,558,373)	\$ (18,558,373)	\$ 29,620,000	\$ 43,500,000	\$ 38,506,000	\$ 56,550,000	Recapture 328 Beds thru reconversion of former dormitories	
			Sabana Hoyos 216					123.00	FTE transferred from Saban Hoyas 384 re: increased ADP							
			Sabana Hoyos 384													
			Camp Zarzal													
401	Sabana Hoyos 216	Continued Use for Farming & Programs Only					90	FTE transferred to Sabana Hoyas 728 w/population		0						
			Sabana Hoyos 728	86	(216)	120	5	FTE transferred to Sabana Hoyas 728 in lieu of OVT	\$ 6,965,152	\$ (11,593,221)	Program Expansion Included Above		Program Expansion Included Above		Program Expansion/Consolidation at 216 included in Budget above	
							25	Unallocated Staff								
403	Sabana Hoyos 384	Close, Dispose or convert to DCR Offices					2	FTE transferred to Centro de Rehab in lieuof OVT		0						
			Sabana Hoyos 728	283	(384)	130	5	FTE transferred to Ponce Fase III in lieu of OVT	\$ 6,478,360	\$ (5,114,861)	TBD	TBD	TBD	TBD	Dispose of Property or convert to DCR Non Correctional Facility Offices	
							123	FTE transferred to Saban Hoyas 728 re: increased ADP		0						
505	Camp Zarzal	Close and Dispose of Property														
			Sabana Hoyos 728	271	(500)	136	136	Unallocated FTE's	\$ 10,607,993	\$ 5,493,132	TBD	TBD	TBD	TBD	Return on Disposition of Property TBD	
201	Ponce 1000	State-of-Good-Repair	N/A	N/A	N/A	N/A	N/A	Staffing & Budget held Constant with temporary relocation to Ponce 224/304/246	N/A	N/A	\$ 52,410,000	\$ 76,915,000	\$ 68,133,000	\$ 99,989,500	Note that Population will remain at 224/304/246 to allow Ponce 1000 to be used as temporary resource for Maximum Security Inmates; Costs include potential replacement of structurally damaged housing unit	
202	Ponce 500	State-of-Good-Repair	N/A	N/A	N/A	N/A	N/A	Staffing & Budget held Constant as will be renovated while occupied	N/A	N/A	\$ 20,575,000	\$ 31,362,500	\$ 26,747,500	\$ 40,771,250	Phased Renovation - Central Medical for Ponce Campus requires operation during construction	
306/307	Bayamon 308/448	Demolish Housing	N/A	N/A	N/A	N/A	N/A	Savings Realized in Phase 0	N/A	N/A	\$ 1,250,000	\$ 2,000,000	\$ 1,625,000	\$ 2,600,000		
207	Ponce Work Release	Demolish	N/A	N/A	N/A	N/A	N/A	Savings Realized in Phase 0	N/A	N/A	\$ 500,000	\$ 750,000	\$ 650,000	\$ 975,000		
104	Guayama 945	Demolish (Except Industries Bldgs.)	N/A	N/A	N/A	N/A	N/A	Savings Realized in Phase 0	N/A	N/A	\$ 1,250,000	\$ 2,000,000	\$ 1,625,000	\$ 2,600,000		
	Three (3) Facilities		Phase 1	640	(1,100)	386	479	Reassigned Staff/ 161 Unallocated Staff		\$ 5,493,132	\$ 105,605,000	\$ 156,527,500	\$ 137,286,500	\$ 203,485,750	Estimated Potential Annual operational Savings when all actions complete (Excludes one-time Soft Costs of Consolidation)	
			Cumulative	912	(2,511)	755	594	Reassigned Staff/ 161 Unallocated Staff		\$ 21,945,127	\$ 109,210,000	\$ 161,795,000	\$ 141,973,000	\$ 210,333,500	Preliminary Capital Budget to be Verified (Excludes Any Asset value)	

Puerto Rico DCR Capacity Optimization Study
Scenario 1 - Maintain Geographic Distribution Phase 1 Actions
Order of Magnitude Capital & Project Costs

DLR Database Number	Facility	Related Construction Scope	Unit		Unit Cost Range		Probable Capital Costs			
			Type	Units	Low	High	Construction Cost Range		Project Cost Range (+30%)	
							Low Range	High Range	Low Range	High Range
404	Sabana Hoyos 728	Perimeter Fence Repair, Detection, Cameras, Led Impact Lighting	LF	3,000	\$ 1,000	\$ 1,750	\$ 3,000,000	\$ 5,250,000	\$ 3,900,000	\$ 6,825,000
		Security Electronics Upgrade (Doors, Cameras, Intercom, Controls, Card Readers)	Lump Sum	1	\$ 2,500,000	\$ 3,500,000	\$ 2,500,000	\$ 3,500,000	\$ 3,250,000	\$ 4,550,000
		Shower/Wet Cores including water management	Per Core	16	\$ 75,000	\$ 125,000	\$ 1,200,000	\$ 2,000,000	\$ 1,560,000	\$ 2,600,000
		General Refresh	SF	70,000	\$ 80	\$ 120	\$ 5,600,000	\$ 8,400,000	\$ 7,280,000	\$ 10,920,000
		Reroofing	SF	70,000	\$ 50	\$ 75	\$ 3,500,000	\$ 5,250,000	\$ 4,550,000	\$ 6,825,000
		Kitchen Renovation	SF	4,000	\$ 400	\$ 500	\$ 1,600,000	\$ 2,000,000	\$ 2,080,000	\$ 2,600,000
		Renovate/Reactivate 328 Dormitory Beds	SF	33,200	\$ 200	\$ 300	\$ 6,640,000	\$ 9,960,000	\$ 8,632,000	\$ 12,948,000
		Window repair/replacement (Units estimated)	Per Unit	384	\$ 7,500	\$ 10,000	\$ 2,880,000	\$ 3,840,000	\$ 3,744,000	\$ 4,992,000
		Program Expansion at 216 to consolidate Camp Zarzal; Auto, Woodworking; Conversion of Housing + New Construction	SF	20,000	\$ 135	\$ 165	\$ 2,700,000	\$ 3,300,000	\$ 3,510,000	\$ 4,290,000
		Total Capital Cost State-of-Good Repair Sabana Hoyas 728					\$ 29,620,000	\$ 43,500,000	\$ 38,506,000	\$ 56,550,000
201	Ponce 1000	Perimeter Fence Repair, Detection, Cameras, Led Impact Lighting	LF	3,200	\$ 1,000	\$ 1,750	\$ 3,200,000	\$ 5,600,000	\$ 4,160,000	\$ 7,280,000
		Security Electronics Upgrade (Doors, Cameras, Intercom, Controls, Card Readers)	Lump Sum	1	\$ 4,250,000	\$ 5,750,000	\$ 4,250,000	\$ 5,750,000	\$ 5,525,000	\$ 7,475,000
		Toilet Replacement/Water Management Housing	Per Cell	500	\$ 3,000	\$ 5,000	\$ 1,500,000	\$ 2,500,000	\$ 1,950,000	\$ 3,250,000
		Lighting Replacement (LED) Cells, dayrooms & Corridors	Per Cell	500	\$ 2,500	\$ 4,000	\$ 1,250,000	\$ 2,000,000	\$ 1,625,000	\$ 2,600,000
		Shower/Wet Cores including water management	Per Core	20	\$ 25,000	\$ 50,000	\$ 500,000	\$ 1,000,000	\$ 650,000	\$ 1,300,000
		General Refresh	SF	227,000	\$ 80	\$ 120	\$ 18,160,000	\$ 27,240,000	\$ 23,608,000	\$ 35,412,000
		Reroofing	SF	187,000	\$ 50	\$ 75	\$ 9,350,000	\$ 14,025,000	\$ 12,155,000	\$ 18,232,500
		Kitchen Renovation	SF	4,000	\$ 400	\$ 500	\$ 1,600,000	\$ 2,000,000	\$ 2,080,000	\$ 2,600,000
		Structural Repairs - Earthquake Damaged Unit	Lump Sum	1	\$ 2,000,000	\$ 2,500,000	\$ 2,000,000	\$ 2,500,000	\$ 2,600,000	\$ 3,250,000
		Structural Repairs/Replacement Earthquake/Geotech Unit	SF	34,000	\$ 300	\$ 400	\$ 10,200,000	\$ 13,600,000	\$ 13,260,000	\$ 17,680,000
		Construct Temporary Small Rec Yards for Housing Maximum Security Inmates during renovation of Maximum Security Units	Per Yard	20	\$ 20,000	\$ 35,000	\$ 400,000	\$ 700,000	\$ 520,000	\$ 910,000
		Total Capital Cost State-of-Good Repair Ponce 1000					\$ 52,410,000	\$ 76,915,000	\$ 68,133,000	\$ 99,989,500
202	Ponce 500	Perimeter Fence Repair, Detection, Cameras, Led Impact Lighting	LF	2,250	\$ 1,000	\$ 1,750	\$ 2,250,000	\$ 3,937,500	\$ 2,925,000	\$ 5,118,750
		Security Electronics Upgrade (Doors, Cameras, Intercom, Controls, Card Readers)	Lump Sum	1	\$ 3,250,000	\$ 4,750,000	\$ 3,250,000	\$ 4,750,000	\$ 4,225,000	\$ 6,175,000
		Toilet Replacement/Water Management Housing	Per Cell	250	\$ 3,000	\$ 5,000	\$ 750,000	\$ 1,250,000	\$ 975,000	\$ 1,625,000
		Lighting Replacement (LED) Cells, dayrooms & Corridors	Per Cell	250	\$ 2,500	\$ 4,000	\$ 625,000	\$ 1,000,000	\$ 812,500	\$ 1,300,000
		Shower/Wet Cores including water management	Per Core	10	\$ 75,000	\$ 125,000	\$ 750,000	\$ 1,250,000	\$ 975,000	\$ 1,625,000
		General Refresh (Excludes Recent Medical Renovations/Additions)	SF	135,000	\$ 80	\$ 120	\$ 10,800,000	\$ 16,200,000	\$ 14,040,000	\$ 21,060,000
		Reroofing	SF	13,000	\$ 50	\$ 75	\$ 650,000	\$ 975,000	\$ 845,000	\$ 1,267,500
		Structural Repairs - Earthquake Damaged Unit	Lump Sum	1	\$ 1,500,000	\$ 2,000,000	\$ 1,500,000	\$ 2,000,000	\$ 1,950,000	\$ 2,600,000
		Total Capital Cost State-of-Good Repair Ponce 500					\$ 20,575,000	\$ 31,362,500	\$ 26,747,500	\$ 40,771,250
306/307	Bayamon 308/448	Demolition Cost	Lump Sum	1	\$ 1,250,000	\$ 2,000,000	\$ 1,250,000	\$ 2,000,000	\$ 1,625,000	\$ 2,600,000
		Total Demolition Cost Bayamon 308/448 Housing					\$ 1,250,000	\$ 2,000,000	\$ 1,625,000	\$ 2,600,000
207	Ponce Work Release	Demolition Cost	Lump Sum	1	\$ 500,000	\$ 750,000	\$ 500,000	\$ 750,000	\$ 650,000	\$ 975,000
		Total Capital Cost - Consolidation of Ponce Work Release					\$ 500,000	\$ 750,000	\$ 650,000	\$ 975,000
104	Guayama 945	Demolition Cost (Excludes Industry Buildings)Convert shops to Vocational/maintenance center	Lump Sum	1	\$ 1,250,000	\$ 2,000,000	\$ 1,250,000	\$ 2,000,000	\$ 1,625,000	\$ 2,600,000
		Total Capital Cost - Consolidation of Guayama 945					\$ 1,250,000	\$ 2,000,000	\$ 1,625,000	\$ 2,600,000
		Total Capital Cost - Phase 1 Consolidation Actions					\$ 105,605,000	\$ 156,527,500	\$ 137,286,500	\$ 203,485,750

Scenario 1 Phase 2

Phase 2 focuses on continuing the renovation of facilities to be retained to a state-of-good-repair.

Facilities returned to State-of-Good-Repair include:

- ❑ Centro Ingresos Metropolitano Bayamón 705
- ❑ Complejo Rehabilitacion Mujeres Bayamón
- ❑ Anexo Seg. Máxima Bayamón 292
- ❑ Anexo Guayama 296 (Máxima)

No facilities will be consolidated in this phase.

Phase 2 includes the following actions:

Metropolitan Intake Center Bayamón 705

- Relocate 192 federal inmates +/- to Principal Fase III resulting in 50% +/- occupancy;
- Phased renovation of 705 to state-of-good-repair, allowing continued operation as intake center during construction;

Bayamón Women's Center

- Phased renovation to state-of-good-repair;
- Transfer population ADP into adjacent Juvenile Facility as needed to proceed with renovations;
- Return any population temporarily relocated to Adjacent Juvenile Facility

Bayamón 292 Maximum Security Annex

- Transfer 230 ADP from Bayamón 292 to Ponce 1000 to vacate facility for renovations;
- Complete state-of good repair renovation of Bayamón 292
- When complete use as temporary resource for population from Ponce Máxima in Phase 3 to allow for renovation of Ponce Máxima while vacant

Guayama 296 Maximum Annex

- Transfer 188 ADP from Guayama 296 to Ponce 1000 to vacate facility for renovations;
- Complete state-of good repair renovation of Guayama 296
- When complete use as temporary resource for population from Ponce Máxima in Phase 3 to allow for renovation of Ponce Máxima while vacant

Estimated Capital Project Cost ranges from \$139.4M to \$201.6M. No additional gross operational savings are realized, and cumulative gross operational savings remain at \$21.95M. Also Phase 2 funding initiates annual maintenance funding estimated at 2.5% to 5.0% of the replacement cost of beds brought to a state-of-good-repair. Annual maintenance budget required at the end of Phase 1 is estimated to range from \$9.6 to \$19.2M.

Tables provided on the next pages outline actions, capital costs and anticipated savings from these actions.

Puerto Rico DCR Capacity Optimization Study
Scenario 1 - Maintain Geographic Distribution Phase 2 Actions
Summary of Actions & Resulting Savings Based on FY 2021 Budget by Facility *(Actual Costs/Savings may vary)*

DLR Database Number	Facility	Planned Action	Consolidation Resource	ADP Reassigned	Capacity Reduction	Staff Reassigned	Reassignment		Anticipated Gross Savings		Probable Capital Costs				Related Actions
									By Facility/Action	Cumulative Total	Construction Cost Range		Project Cost Range (+30%)		
										Low Range	High Range	Low Range	High Range		
302	Bayamon 705	State-of-Good- Repair; Phased Renovation re; Continuation of Intake Function	N/A	N/A	N/A	N/A	N/A	Interim Step - No Facilities closed; Used for Temporary Relocation	N/A	N/A	\$ 27,474,000	\$ 41,512,000	\$ 35,716,200	\$ 53,965,600	State-of-Good Repair
															Renovate While Occupied re: Intake function
								Interim Step - No Facilities closed; Used for Temporary Relocation							
301	Women's Center	State-of-Good- Repair; Phased Renovation	N/A	N/A	N/A	N/A	N/A		N/A	N/A	\$ 26,228,000	\$ 41,021,500	\$ 34,096,400	\$ 53,327,950	State-of-Good Repair
															Renovate While Occupied; Use adjacent Juvenile facility if required for temporary relocation
								Interim Step - No Facilities closed; Used for Temporary Relocation							
305	Bayamon Maximum	State-of-Good- Repair	N/A	N/A	N/A	N/A	N/A		N/A	N/A	\$ 26,926,000	\$ 42,393,000	\$ 35,003,800	\$ 55,110,900	State-of-Good Repair
								Interim Step - No Facilities closed; Used for Temporary Relocation							
103	Guayama 296 Maximum	State-of-Good- Repair;	N/A	N/A	N/A	N/A	N/A		N/A	N/A	\$ 26,585,000	\$ 42,484,500	\$ 34,560,500	\$ 39,174,850	State-of-Good Repair
	Four (4) Facilities		Phase 2	N/A	N/A	N/A	N/A		N/A	N/A	\$ 107,213,000	\$ 167,411,000	\$ 139,376,900	\$ 201,579,300	Preliminary Capital Budget to be Verified (Excludes Any Asset value)
			Cumulative	912	(2,511)	755	594	Reassigned Staff/ 161 Unallocated Staff		\$21,945,127	\$ 216,423,000	\$ 329,206,000	\$ 281,349,900	\$ 411,912,800	Preliminary Capital Budget to be Verified (Excludes Any Asset value)
				Initiate Annual Maintenance Budget(Project Costs reduced to 15%						\$ 8,355,000	\$ 16,710,000	\$ 9,608,250	\$ 19,216,500		

Puerto Rico DCR Capacity Optimization Study
Scenario 1 - Maintain Geographic Distribution Phase 2 Actions
Order of Magnitude Capital & Project Costs

DLR Database Number	Facility	Related Construction Scope	Unit		Unit Cost Range		Probable Capital Costs			
			Type	Units	Low	High	Construction Cost Range		Project Cost Range (+30%)	
							Low Range	High Range	Low Range	High Range
302	Bayamon 705	Perimeter Fence Repair, Detection, Cameras, Led Impact Lighting	LF	2,800	\$ 1,000	\$ 1,750	\$ 2,800,000	\$ 4,900,000	\$ 3,640,000	\$ 6,370,000
		Security Electronics Upgrade (Doors, Cameras, Intercom, Controls, Card Readers)	Lump Sum	1	\$ 3,750,000	\$ 5,250,000	\$ 3,750,000	\$ 5,250,000	\$ 4,875,000	\$ 6,825,000
		Shower/Wet Cores including water management	Per Core	24	\$ 75,000	\$ 125,000	\$ 1,800,000	\$ 3,000,000	\$ 2,340,000	\$ 3,900,000
		Toilet Replacement/Water Management Housing	Per Cell	368	\$ 3,000	\$ 5,000	\$ 1,104,000	\$ 1,840,000	\$ 1,435,200	\$ 2,392,000
		Lighting Replacement (LED) Cells, dayrooms & Corridors	Per Cell	368	\$ 2,500	\$ 4,000	\$ 920,000	\$ 1,472,000	\$ 1,196,000	\$ 1,913,600
		General Refresh	SF	140,000	\$ 80	\$ 120	\$ 11,200,000	\$ 16,800,000	\$ 14,560,000	\$ 21,840,000
		Reroofing	SF	70,000	\$ 50	\$ 75	\$ 3,500,000	\$ 5,250,000	\$ 4,550,000	\$ 6,825,000
		Kitchen Renovation/Storage Expansion	SF	6,000	\$ 400	\$ 500	\$ 2,400,000	\$ 3,000,000	\$ 3,120,000	\$ 3,900,000
		Total Capital Cost State-of-Good Repair Bayamon 705					\$ 27,474,000	\$ 41,512,000	\$ 35,716,200	\$ 53,965,600
301	Women's Center	Perimeter Fence Repair, Detection, Cameras, Led Impact Lighting	LF	1,850	\$ 1,000	\$ 1,750	\$ 1,850,000	\$ 3,237,500	\$ 2,405,000	\$ 4,208,750
		Security Electronics Upgrade (Doors, Cameras, Intercom, Controls, Card Readers)	Lump Sum	1	\$ 3,250,000	\$ 4,750,000	\$ 3,250,000	\$ 4,750,000	\$ 4,225,000	\$ 6,175,000
		Toilet Replacement/Water Management Housing	Per Cell	226	\$ 3,000	\$ 5,000	\$ 678,000	\$ 1,130,000	\$ 881,400	\$ 1,469,000
		Lighting Replacement (LED) Cells, dayrooms & Corridors	Per Cell	226	\$ 2,500	\$ 4,000	\$ 565,000	\$ 904,000	\$ 734,500	\$ 1,175,200
		Shower/Wet Cores including water management	Per Core	26	\$ 25,000	\$ 50,000	\$ 650,000	\$ 1,300,000	\$ 845,000	\$ 1,690,000
		General Refresh (excluding Dormitory Renovation from Phase 0)	SF	110,000	\$ 80	\$ 120	\$ 8,800,000	\$ 13,200,000	\$ 11,440,000	\$ 17,160,000
		Reroofing	SF	107,000	\$ 50	\$ 75	\$ 5,350,000	\$ 8,025,000	\$ 6,955,000	\$ 10,432,500
		Window repair/replacement (Units estimated)	Per Unit	678	\$ 7,500	\$ 12,500	\$ 5,085,000	\$ 8,475,000	\$ 6,610,500	\$ 11,017,500
		Total Capital Cost State-of-Good Repair Bayamon Women's					\$ 26,228,000	\$ 41,021,500	\$ 34,096,400	\$ 53,327,950
305	Bayamon Maximum	Perimeter Fence Repair, Detection, Cameras, Led Impact Lighting	LF	2,000	\$ 1,000	\$ 1,750	\$ 2,000,000	\$ 3,500,000	\$ 2,600,000	\$ 4,550,000
		Security Electronics Upgrade (Doors, Cameras, Intercom, Controls, Card Readers)	Lump Sum	1	\$ 3,750,000	\$ 5,250,000	\$ 3,750,000	\$ 5,250,000	\$ 4,875,000	\$ 6,825,000
		Toilet Replacement/Water Management Housing	Per Cell	292	\$ 3,000	\$ 5,000	\$ 876,000	\$ 1,460,000	\$ 1,138,800	\$ 1,898,000
		Lighting Replacement (LED) Cells, dayrooms & Corridors	Per Cell	292	\$ 2,500	\$ 4,000	\$ 730,000	\$ 1,168,000	\$ 949,000	\$ 1,518,400
		Shower/Wet Cores including water management	Per Core	16	\$ 25,000	\$ 50,000	\$ 400,000	\$ 800,000	\$ 520,000	\$ 1,040,000
		General Refresh (Excludes Recent Medical Renovations/Additions)	SF	87,000	\$ 80	\$ 120	\$ 6,960,000	\$ 10,440,000	\$ 9,048,000	\$ 13,572,000
		Reroofing	SF	69,000	\$ 50	\$ 75	\$ 3,450,000	\$ 5,175,000	\$ 4,485,000	\$ 6,727,500
		Window repair/replacement (Units estimated)	Per Unit	1,168	\$ 7,500	\$ 12,500	\$ 8,760,000	\$ 14,600,000	\$ 11,388,000	\$ 18,980,000
		Total Capital Cost State-of-Good Repair Bayamon Maximum					\$ 26,926,000	\$ 42,393,000	\$ 35,003,800	\$ 55,110,900
103	Guayama 296 Maximum	Perimeter Fence Repair, Detection, Cameras, Led Impact Lighting	LF	2,150	\$ 1,000	\$ 1,750	\$ 2,150,000	\$ 3,762,500	\$ 2,795,000	\$ 4,891,250
		Security Electronics Upgrade (Doors, Cameras, Intercom, Controls, Card Readers)	Lump Sum	1	\$ 3,750,000	\$ 5,250,000	\$ 3,750,000	\$ 5,250,000	\$ 4,875,000	\$ 6,825,000
		Toilet Replacement/Water Management Housing	Per Cell	296	\$ 3,000	\$ 5,000	\$ 888,000	\$ 1,480,000	\$ 1,154,400	\$ 1,924,000
		Lighting Replacement (LED) Cells, dayrooms & Corridors	Per Cell	296	\$ 2,500	\$ 4,000	\$ 740,000	\$ 1,184,000	\$ 962,000	\$ 1,539,200
		Shower/Wet Cores including water management	Per Core	19	\$ 25,000	\$ 50,000	\$ 475,000	\$ 950,000	\$ 617,500	\$ 1,235,000
		General Refresh (Excludes Recent Medical Renovations/Additions)	SF	89,400	\$ 80	\$ 120	\$ 7,152,000	\$ 10,728,000	\$ 9,297,600	\$ 13,946,400
		Reroofing	SF	70,400	\$ 50	\$ 75	\$ 3,520,000	\$ 5,280,000	\$ 4,576,000	\$ 6,864,000
		Window repair/replacement (Units estimated)	Per Unit	888	\$ 7,500	\$ 12,500	\$ 6,660,000	\$ 11,100,000	\$ 8,658,000	
		Security Grilles/Hollow Metal Repair	Lump Sum	1	\$ 500,000	\$ 1,250,000	\$ 500,000	\$ 1,250,000	\$ 650,000	
		Exterior Concrete Repair/Waterproofing	Lump Sum	1	\$ 750,000	\$ 1,500,000	\$ 750,000	\$ 1,500,000	\$ 975,000	\$ 1,950,000
		Total Capital Cost State-of-Good Repair Guayama Maximum					\$ 26,585,000	\$ 42,484,500	\$ 34,560,500	\$ 39,174,850
		Total Capital Cost - Phase 2 Consolidation Actions					\$ 107,213,000	\$ 167,411,000	\$ 139,376,900	\$ 201,579,300
		Initiate Annual Maintenance Budget (Project Costs reduced to 15%)	Replacement Value - Facilities brought to Good- State-of-Repair	# of Beds State-of- Good-Repair x \$150,000						
				\$ 334,200,000.00	2.5%	5.0%	\$ 8,355,000	\$ 16,710,000	\$ 9,608,250	\$ 19,216,500

Scenario 1 Phase 3

During Phase 3, three additional facilities will be brought to a state-of-good-repair and two facilities used for temporary swing space will be consolidated and demolished.

Facilities returned to State-of-Good-Repair include:

- ☐ Ponce Máxima
- ☐ Guayama 1000
- ☐ Guayama 500

Consolidated Facilities include:

- ☐ Centro Clasificación Fase III Ponce
- ☐ Anexo Custodia Mínima Ponce 192

Phase 3 includes the following actions:

Ponce Maxima

- Transfer 353 ADP into Bayamón 292 & Guayama 296
- Renovate to State-of-Good-Repair
- Transfer all maximum-security inmates to Ponce Máxima from Ponce 1000 (or reallocate across all renovated maximum-security facilities)
- Ponce 1000 will be resource for Phase 4 renovation of Mayagüez to state-of-good-repair.

Guayama 1000

- Transfer 182 ADP to Ponce Principal
- Transfer 285 ADP into Ponce 204, 224, and 246
- Renovation of Guayama 1000 to State-of-Good-Repair; recently renovated Central Medical to continue in operation during renovations
- Phased Renovation to State-of-Good-Repair
- Population remains in temporary swing space
- Renovated Guayama 1000 will provide swing space resource for Phase 4 renovation of Guerrero
- Ponce 1000 will be resource for Phase 4 renovation of Mayagüez to state-of-good repair

Guayama 500

- Transfer 93 ADP to 224/304/246
- Transfer 182 ADP into Ponce Mínima
- Transfer 49 ADP into Ponce Principal
- Renovate to State-of-Good-Repair
- Transfer 93 ADP back from 224/304/246
- Transfer 182 ADP back from Ponce Mínima
- Transfer 49 ADP back from Ponce Principal

Demolition of Ponce Mínima & Ponce Fase III

- Salvage and retain fixtures, equipment and other items that can be used for maintenance purposes at other facilities in the interim until completion of state-of-good-repair work and closure of temporary “swing space” facilities
- Complete demolition of Ponce Minima & Ponce Fase III

Estimated Capital Project Cost ranges from \$141.2M to \$214.1M. Additional annual gross operational savings are realized of \$3.3M resulting in cumulative gross annual operational savings of \$25.3 M. Also, annual maintenance funding is increased based on the replacement cost of beds brought to a state-of-good-repair. Annual maintenance budget required at the end of Phase 3 is estimated to range from \$17.7 to \$35.5M.

Tables provided on the next pages outline actions, capital costs and anticipated savings from these actions.

Puerto Rico DCR Capacity Optimization Study
Scenario 1 - Maintain Geographic Distribution Phase 3 Actions
Summary of Actions & Resulting Savings Based on FY 2021 Budget by Facility *(Actual Costs/Savings may vary)*

DLR Database Number	Facility	Planned Action	Consolidation Resource	ADP Reassigned	Capacity Reduction	Staff Reassigned	Reassignment		Anticipated Gross Savings		Probable Capital Costs				Related Actions
									By Facility/Action	Cumulative Total	Construction Cost Range		Project Cost Range (+30%)		
										Low Range	High Range	Low Range	High Range		
		State-of-Good-Repair;													
203	Ponce Maxima		N/A	N/A	N/A	N/A	N/A	Interim Step - No Facilities closed; Used for Temporary Relocation	N/A	N/A	\$ 47,911,140	\$ 72,939,710	\$ 62,284,482	\$ 94,821,623	State-of-Good Repair
															Renovate While Occupied re: Intake function
		State-of-Good-Repair;						Interim Step - No Facilities closed; Used for Temporary Relocation							
101	Guayama 1000		N/A	N/A	N/A	N/A	N/A		N/A	N/A	\$ 34,310,000	\$ 52,140,000	\$ 44,603,000	\$ 67,782,000	State-of-Good Repair
															Renovate While Occupied; Use adjacent Juvenile facility if required for temporary relocation
		State-of-Good-Repair						Interim Step - No Facilities closed; Used for Temporary Relocation							
102	Guayama 500		N/A	N/A	N/A	N/A	N/A		N/A	N/A	\$ 24,125,000	\$ 37,600,000	\$ 31,362,500	\$ 47,255,000	State-of-Good Repair
205	Ponce Minima	Permanent Closure	Demolish	N/A	N/A	N/A	N/A	ADP & Staff were reassigned in Phase 0 when close to be used as temporary swing space	\$ 195,035	\$ 195,035	\$ 750,000	\$ 1,250,000	\$ 975,000	\$ 1,625,000	Phased Renovation - Central Medical for Ponce Campus requires operation during construction
208	Ponce Phase III	Permanent Closure	Demolish	N/A	(192)	54	N/A	No ADP - Temporary Resource as swing space Unallocated Staff	\$ 3,142,803	\$ 3,337,837	\$ 1,500,000	\$ 2,000,000	\$ 1,950,000	\$ 2,600,000	
	Three (3) Facilities		Phase 3	N/A	(192)	54	N/A			\$ 3,337,837	\$ 108,596,140	\$ 165,929,710	\$ 141,174,982	\$ 214,083,623	Preliminary Capital Budget to be Verified (Excludes Any Asset value)
			Cumulative	912	(2,703)	809	594	Reassigned Staff/ 215 Unallocated Staff		\$25,282,964	\$ 325,019,140	\$ 495,135,710	\$ 422,524,882	\$ 625,996,423	Includes only Current Phase Maintenance Budget
					Annual Maintenance Budget(Project Costs reduced to 15%)					\$ 15,420,000	\$ 30,840,000	\$ 17,733,000	\$ 35,466,000		

Puerto Rico DCR Capacity Optimization Study
Scenario 1 - Maintain Geographic Distribution Phase 3 Actions
Order of Magnitude Capital & Project Costs

DLR Database Number	Facility	Related Construction Scope	Unit		Unit Cost Range		Probable Capital Costs			
			Type	Units	Low	High	Construction Cost Range		Project Cost Range (+30%)	
							Low Range	High Range	Low Range	High Range
203	Ponce Maxima	Perimeter Fence Repair, Detection, Cameras, Led Impact Lighting	LF	1,800	\$ 1,000	\$ 1,750	\$ 1,800,000	\$ 3,150,000	\$ 2,340,000	\$ 4,095,000
		Security Electronics Upgrade (Doors, Cameras, Intercom, Controls, Card Readers)	Lump Sum	1	\$ 4,250,000	\$ 5,750,000	\$ 4,250,000	\$ 5,750,000	\$ 5,525,000	\$ 7,475,000
		in Cell Showers including water management	Per Cell	384	\$ 5,000	\$ 10,000	\$ 1,920,000	\$ 3,840,000	\$ 2,496,000	\$ 4,992,000
		Toilet Replacement/Water Management Housing	Per Cell	384	\$ 3,000	\$ 5,000	\$ 1,152,000	\$ 1,920,000	\$ 1,497,600	\$ 2,496,000
		Lighting Replacement (LED) Cells, dayrooms & Corridors	Per Cell	384	\$ 2,500	\$ 4,000	\$ 960,000	\$ 1,536,000	\$ 1,248,000	\$ 1,996,800
		General Refresh	SF	263,178	\$ 80	\$ 120	\$ 21,054,240	\$ 31,581,360	\$ 27,370,512	\$ 41,055,768
		Reroofing	SF	60,298	\$ 50	\$ 75	\$ 3,014,900	\$ 4,522,350	\$ 3,919,370	\$ 5,879,055
		Window repair/replacement (Units estimated)	Per Unit	1,376	\$ 10,000	\$ 15,000	\$ 13,760,000	\$ 20,640,000	\$ 17,888,000	\$ 26,832,000
		Total Capital Cost State-of-Good Ponce Maxima					\$ 47,911,140	\$ 72,939,710	\$ 62,284,482	\$ 94,821,623
101	Guayama 1000	Perimeter Fence Repair, Detection, Cameras, Led Impact Lighting	LF	3,700	\$ 1,000	\$ 1,750	\$ 3,700,000	\$ 6,475,000	\$ 4,810,000	\$ 8,417,500
		Security Electronics Upgrade (Doors, Cameras, Intercom, Controls, Card Readers)	Lump Sum	1	\$ 4,250,000	\$ 5,750,000	\$ 4,250,000	\$ 5,750,000	\$ 5,525,000	\$ 7,475,000
		Toilet Replacement/Water Management Housing	Per Cell	500	\$ 3,000	\$ 5,000	\$ 1,500,000	\$ 2,500,000	\$ 1,950,000	\$ 3,250,000
		Lighting Replacement (LED) Cells, dayrooms & Corridors	Per Cell	500	\$ 2,500	\$ 4,000	\$ 1,250,000	\$ 2,000,000	\$ 1,625,000	\$ 2,600,000
		Shower/Wet Cores including water management	Per Core	20	\$ 25,000	\$ 50,000	\$ 500,000	\$ 1,000,000	\$ 650,000	\$ 1,300,000
		General Refresh	SF	197,000	\$ 80	\$ 120	\$ 15,760,000	\$ 23,640,000	\$ 20,488,000	\$ 30,732,000
		Reroofing	SF	117,000	\$ 50	\$ 75	\$ 5,850,000	\$ 8,775,000	\$ 7,605,000	\$ 11,407,500
		Structural Repairs - one housing unit	Lump Sum	1	\$ 1,500,000	\$ 2,000,000	\$ 1,500,000	\$ 2,000,000	\$ 1,950,000	\$ 2,600,000
		Total Capital Cost State-of-Good Repair Guayama 1000					\$ 34,310,000	\$ 52,140,000	\$ 44,603,000	\$ 67,782,000
102	Guayama 500	Perimeter Fence Repair, Detection, Cameras, Led Impact Lighting	LF	2,500	\$ 1,000	\$ 1,750	\$ 2,500,000	\$ 4,375,000	\$ 3,250,000	\$ 5,687,500
		Security Electronics Upgrade (Doors, Cameras, Intercom, Controls, Card Readers)	Lump Sum	1	\$ 3,750,000	\$ 5,250,000	\$ 3,750,000	\$ 5,250,000	\$ 4,875,000	\$ 6,825,000
		Toilet Replacement/Water Management Housing	Per Cell	250	\$ 3,000	\$ 5,000	\$ 750,000	\$ 1,250,000	\$ 975,000	\$ 1,625,000
		Lighting Replacement (LED) Cells, dayrooms & Corridors	Per Cell	250	\$ 2,500	\$ 4,000	\$ 625,000	\$ 1,000,000	\$ 812,500	\$ 1,300,000
		Shower/Wet Cores including water management	Per Core	8	\$ 25,000	\$ 50,000	\$ 200,000	\$ 400,000	\$ 260,000	\$ 520,000
		General Refresh	SF	112,500	\$ 80	\$ 120	\$ 9,000,000	\$ 13,500,000	\$ 11,700,000	\$ 17,550,000
		Reroofing	SF	91,000	\$ 50	\$ 75	\$ 4,550,000	\$ 6,825,000	\$ 5,915,000	\$ 8,872,500
		Security Grilles/Hollow Metal Repair	Lump Sum	1	\$ 500,000	\$ 1,250,000	\$ 500,000	\$ 1,250,000	\$ 650,000	
		Window repair/replacement (Units estimated)	Per Unit	300	\$ 7,500	\$ 12,500	\$ 2,250,000	\$ 3,750,000	\$ 2,925,000	\$ 4,875,000
		Total Capital Cost State-of-Good Repair Guayama 500					\$ 24,125,000	\$ 37,600,000	\$ 31,362,500	\$ 47,255,000
		Total Capital Cost - Phase 3 Consolidation Actions					\$ 106,346,140	\$ 162,679,710	\$ 138,249,982	\$ 209,858,623
		Annual Maintenance Budget (Project Costs reduced to 15%)	Replacement Value - Facilities brought to Good-State-of-Repair	# of Beds State-of-Good-Repair x \$150,000	2.5%	5.0%	\$ 15,420,000	\$ 30,840,000	\$ 17,733,000	\$ 35,466,000
				\$ 616,800,000						

Scenario 1 Phase 4

Phase 4 completes the implementation of the Scenario 1 framework plan for consolidation of correctional facilities for the Puerto Rico Department of Corrections & Rehabilitation.

At completion, this scenario maintains current geographic distribution and results in a planned rated capacity of 8,680 beds or an operational capacity of 7,891 beds or 91%, with all remaining facilities brought to a state-of-good-repair. While this slightly exceeds the projected need for 7,631 beds, it will allow for additional flexibility relative to single and double-celling in response to changing classification needs.

The scenario provides 224 individual housing units of varying sizes to allow for classification across the system and at each facility. The scenario reduces the percentage of beds in dormitories from 34% to 16% and increases the percentage in cells from 66% to 84%.

During Phase 4, the final three facilities are brought to a state-of-good-repair and two facilities used for swing space are permanently closed, along with one remaining occupied facility planned for consolidation.

The following facilities are returned to a state-of-good-repair in Phase 4:

- ☐ Centro Detención del Oeste Mayagüez
- ☐ Inst. Correccional Guerrero
- ☐ Centro De Ingresos del Sur Ponce 676

The following facilities will be consolidated at the completion of Phase 4:

- ☐ Inst. Correccional Ponce Principal
- ☐ Centro Det. Bayamón 1072
- ☐ Ponce 224/246/394 (Warm Closure)

West Detention Mayagüez

- Transfer 418 to Ponce 1000
- Renovate Mayagüez to State-of-Good Repair

Correctional Institution Guerrero

- Relocate 659 ADP to Guayama 1000
- Renovate to state-of-good-repair including demolition of former psychiatric beds (172 bed reduction in capacity)
- Convert 120 double cells into 120 single cells; one wing will become single segregation for 36 ADP

Central Intake Ponce 676

- Assumed 50% occupancy, no temporary transfer required
- Phased Renovation to state-of-good-repair allowing continued operation of intake function

Consolidation and Demolition of Ponce Principal and Bayamón 1072

- Salvage and retain fixtures, equipment and other items that can be used for maintenance purposes

Warm Closure of Ponce 224/304/246

- Warm closure if needed for surge capacity; if population continues to decline, demolish.

Estimated Capital Project Cost ranges from \$145.6M to \$229.3M. Additional annual gross operational savings are realized of \$13.1M, resulting in cumulative gross annual operational savings of \$38.4 M. Also, annual maintenance funding is increased based on the replacement cost of beds brought to a state-of-good-repair. Annual maintenance budget required at the end of Phases 3&4 is estimated to range from \$37.4M to \$52.4M.

With the completion of Phase 4 the consolidation plan and returning the remaining 16 facilities to a state-of-good-repair is complete. At this point in time the population can be reallocated based on the final mission established for each facility during the master planning/future vision effort completed at project initiation. Additionally, should the population continue to decline, additional consolidation could be considered such as the Federal holding facility in Salinas.

Tables provided on the next pages outline actions, capital costs and anticipated savings from these actions.

Puerto Rico DCR Capacity Optimization Study
Scenario 1 - Maintain Geographic Distribution Phase 4 Actions
Summary of Actions & Resulting Savings Based on FY 2021 Budget by Facility *(Actual Costs/Savings may vary)*

DLR Database Number	Facility	Planned Action	Consolidation Resource	ADP Reassigned	Capacity Reduction	Staff Reassigned	Reassignment		Anticipated Gross Savings		Probable Capital Costs				Related Actions
									By Facility/Action	Cumulative Total	Construction Cost Range		Project Cost Range (+30%)		
										Low Range	High Range	Low Range	High Range		
501	West Detention Mayaguez	State-of-Good-Repair;	N/A	N/A	N/A	N/A	Interim Step - No Facilities closed; Used for Temporary Relocation	N/A	N/A	\$ 26,732,500	\$ 41,723,000	\$ 34,752,250	\$ 54,239,900	State-of-Good Repair	
														Renovate While Occupied re: Intake function	
204	Ponce Intake 676	State-of-Good-Repair; Phased Renovations	N/A	N/A	N/A	N/A	Interim Step - No Facilities closed; Used for Temporary Relocation	N/A	N/A	\$ 39,658,000	\$ 62,260,000	\$ 51,555,400	\$ 80,938,000	State-of-Good Repair	
														Renovate While Occupied; Use adjacent Juvenile facility if required for temporary relocation	
502	Guerrero	State-of-Good-Repair	N/A	N/A	N/A	N/A	Interim Step - No Facilities closed; Used for Temporary Relocation	N/A	N/A	\$ 45,639,000	\$ 72,415,000	\$ 59,330,700	\$ 94,139,500	State-of-Good Repair	
206	Ponce Principal	Permanent Closure	Ponce 1000	382	(504)	250	Transfer to Ponce 1000 with inmates	\$ 4,121,911	\$ 4,121,911	\$ 750,000	\$ 1,250,000	\$ 975,000	\$ 1,625,000	Demolish housing and classrooms; Convert shops to Vocational/maintenance center	
							150	Unallocated staff							
303	Bayamon 1072	Permanent Closure	Guayama 1000; Ponce 1000; Ponce 500; Guerrero; Mayaguez	1,055	(1072)	299	50 FTE to Guerro with Population	\$ 8,759,060	\$ 12,880,970	\$ 1,500,000	\$ 2,000,000	\$ 1,950,000	\$ 2,600,000	Demolish after completion of Phase 4; Not needed for temporary swing space or long term housing	
							90 FTE to Guayama 1000 with Population								
							40 FTE to Ponce 500 with Population								
							75 FTE to Ponce 1000 with population								
							44 Unallocated staff								
209/210/211	Ponce 24/304/246	Warm Closure for 2 Years	Demolish	N/A	N/A	N/A	ADP & Staff were reassigned in Phase 0 when close to be used as temporary swing space	\$ 195,035	\$ 13,076,005	\$ 650,000	\$ 975,000	\$ 845,000	\$ 1,267,500	Demolish if population continues to decline 2 yrs. after project completion	
	Four (4) Facilities		Phase 4	1,437	(1,576)	549	N/A		\$13,076,005	\$ 112,029,500	\$ 176,398,000	\$ 145,638,350	\$ 229,317,400	Preliminary Capital Budget to be Verified (Excludes Any Asset value)	
			Cumulative	2,349	(4,279)	1358	949 Reassigned Staff/ 409 Unallocated Staff		\$38,358,969	\$ 437,048,640	\$ 671,533,710	\$ 568,163,232	\$ 855,313,823	Includes only Current Phase Maintenance Budget	
					Annual Maintenance Budget (Project Costs reduced to 15%						\$ 32,550,000	\$ 45,570,000	\$ 37,432,500	\$ 52,405,500	

Puerto Rico DCR Capacity Optimization Study
Scenario 1 - Maintain Geographic Distribution Phase 4 Actions
Order of Magnitude Capital & Project Costs

DLR Database Number	Facility	Related Construction Scope	Unit		Unit Cost Range		Probable Capital Costs				
			Type	Units	Low	High	Construction Cost Range Low Range	High Range	Project Cost Range (+35%) Low Range	High Range	
501	West Detention	Mayaguez	Perimeter Fence Repair, Detection, Cameras, Led Impact Lighting	LF	2,400	\$ 1,000	\$ 1,750	\$ 2,400,000	\$ 4,200,000	\$ 3,120,000	\$ 5,460,000
			Security Electronics Upgrade (Doors, Cameras, Intercom, Controls, Card Readers)	Lump Sum	1	\$ 3,750,000	\$ 5,250,000	\$ 3,750,000	\$ 5,250,000	\$ 4,875,000	\$ 6,825,000
			Shower/Wet Cores including water management	Per Core	8	\$ 5,000	\$ 10,000	\$ 40,000	\$ 80,000	\$ 52,000	\$ 104,000
			Toilet Replacement/Water Management Housing	Per Cell	309	\$ 3,000	\$ 5,000	\$ 927,000	\$ 1,545,000	\$ 1,205,100	\$ 2,008,500
			Lighting Replacement (LED) Cells, dayrooms & Corridors	Per Cell	309	\$ 2,500	\$ 4,000	\$ 772,500	\$ 1,236,000	\$ 1,004,250	\$ 1,606,800
			General Refresh	SF	96,600	\$ 80	\$ 120	\$ 7,728,000	\$ 11,592,000	\$ 10,046,400	\$ 15,069,600
			Reroofing	SF	84,600	\$ 50	\$ 75	\$ 4,230,000	\$ 6,345,000	\$ 5,499,000	\$ 8,248,500
			Window repair/replacement (Units estimated)	Per Unit	918	\$ 7,500	\$ 12,500	\$ 6,885,000	\$ 11,475,000	\$ 8,950,500	\$ 14,917,500
			Total Capital Cost State-of-Good Repair West Detention Mayaguez					\$ 26,732,500	\$ 41,723,000	\$ 34,752,250	\$ 54,239,900
204	Ponce Intake	676	Perimeter Fence Repair, Detection, Cameras, Led Impact Lighting	LF	2,400	\$ 1,000	\$ 1,750	\$ 2,400,000	\$ 4,900,000	\$ 3,640,000	\$ 6,370,000
			Security Electronics Upgrade (Doors, Cameras, Intercom, Controls, Card Readers)	Lump Sum	1	\$ 3,750,000	\$ 5,250,000	\$ 3,750,000	\$ 5,250,000	\$ 4,875,000	\$ 6,825,000
			Toilet Replacement/Water Management Housing	Per Cell	354	\$ 3,000	\$ 5,000	\$ 1,062,000	\$ 1,770,000	\$ 1,380,600	\$ 2,301,000
			Lighting Replacement (LED) Cells, dayrooms & Corridors	Per Cell	354	\$ 2,500	\$ 4,000	\$ 885,000	\$ 1,416,000	\$ 1,150,500	\$ 1,840,800
			Shower/Wet Cores including water management	Per Core	18	\$ 25,000	\$ 50,000	\$ 450,000	\$ 900,000	\$ 585,000	\$ 1,170,000
			General Refresh	SF	155,200	\$ 80	\$ 120	\$ 12,416,000	\$ 18,624,000	\$ 16,140,800	\$ 24,211,200
			Reroofing	SF	131,000	\$ 50	\$ 75	\$ 6,550,000	\$ 9,825,000	\$ 8,515,000	\$ 12,772,500
			Window repair/replacement (Units estimated)	Per Unit	1,566	\$ 7,500	\$ 12,500	\$ 11,745,000	\$ 19,575,000	\$ 15,268,500	\$ 25,447,500
			Total Capital Cost State-of-Good Repair Ponce Intake 676					\$ 39,658,000	\$ 62,260,000	\$ 51,555,400	\$ 80,938,000
502	Guerrero		Perimeter Fence Repair, Detection, Cameras, Led Impact Lighting	LF	2,400	\$ 1,000	\$ 1,750	\$ 2,400,000	\$ 4,200,000	\$ 3,120,000	\$ 5,460,000
			Security Electronics Upgrade (Doors, Cameras, Intercom, Controls, Card Readers)	Lump Sum	1	\$ 4,250,000	\$ 5,750,000	\$ 4,250,000	\$ 5,750,000	\$ 5,525,000	\$ 7,475,000
			Toilet Replacement/Water Management Housing	Per Cell	552	\$ 3,000	\$ 5,000	\$ 1,656,000	\$ 2,760,000	\$ 2,152,800	\$ 3,588,000
			Lighting Replacement (LED) Cells, dayrooms & Corridors	Per Cell	552	\$ 2,500	\$ 4,000	\$ 1,380,000	\$ 2,208,000	\$ 1,794,000	\$ 2,870,400
			Lighting Replacement (LED) Dorms, dayrooms & Corridors	Per Dorm	5	\$ 25,000	\$ 40,000	\$ 125,000	\$ 200,000	\$ 162,500	\$ 260,000
			Shower/Wet Cores including water management	Per Core	26	\$ 25,000	\$ 50,000	\$ 650,000	\$ 1,300,000	\$ 845,000	\$ 1,690,000
			General Refresh	SF	213,600	\$ 80	\$ 120	\$ 17,088,000	\$ 25,632,000	\$ 22,214,400	\$ 33,321,600
			Reroofing	SF	154,200	\$ 50	\$ 75	\$ 7,710,000	\$ 11,565,000	\$ 10,023,000	\$ 15,034,500
			Window repair/replacement (Units estimated)	Per Unit	784	\$ 7,500	\$ 12,500	\$ 5,880,000	\$ 9,800,000	\$ 7,644,000	\$ 12,740,000
			Demolition/Dismantle former Psych Wards/Dormitories	SF	18,000	\$ 250	\$ 500	\$ 4,500,000	\$ 9,000,000	\$ 5,850,000	\$ 11,700,000
			Total Capital Cost State-of-Good Repair Guerrero					\$ 45,639,000	\$ 72,415,000	\$ 59,330,700	\$ 94,139,500
206	Ponce Principal		Demolition Cost Except Industries Buildings & Shops/Support	Lump Sum	1	\$ 1,000,000	\$ 2,000,000	\$ 1,000,000	\$ 2,000,000	\$ 1,300,000	\$ 2,600,000
			Renovate Shops/Support for Vocational Space	SF	40,000	\$ 150	\$ 350	\$ 6,000,000	\$ 14,000,000	\$ 7,800,000	\$ 18,200,000
			Total Demolition Cost Ponce Principal					\$ 7,000,000	\$ 16,000,000	\$ 9,100,000	\$ 20,800,000
303	Bayamon 1072		Demolition Cost	Lump Sum	1	\$ 1,500,000	\$ 2,500,000	\$ 1,500,000	\$ 2,500,000	\$ 1,950,000	\$ 3,250,000
			Total Demolition Cost Bayamon 1072					\$ 1,500,000	\$ 2,500,000	\$ 1,950,000	\$ 3,250,000
209/210/211	Ponce 24/304/246		Demolition Cost (if not needed within 2 years of project completion)	Lump Sum	1	\$ 1,500,000	\$ 2,500,000	\$ 1,500,000	\$ 2,500,000	\$ 1,950,000	\$ 3,250,000
			Total Demolition Cost Ponce 224/304/246					\$ 1,500,000	\$ 2,500,000	\$ 1,950,000	\$ 3,250,000
			Total Capital Cost - Phase 4 Consolidation Actions					\$ 112,029,500	\$ 176,398,000	\$ 145,638,350	\$ 229,317,400
			Annual Maintenance Budget (Project Costs reduced to 15%)	Replacement Value - Facilities brought to Good-State-of-Repair	# of Beds State-of-Good-Repair x \$150,000	2.5%	3.5%	\$ 32,550,000	\$ 45,570,000	\$ 37,432,500	\$ 52,405,500
					\$ 1,302,000,000						

Capacity Detail - Scenario 1																		
Facilities Retained & Renovated to State of Good Repair																		
Campus Name	Facility ID	Facility/Site Name	Current Classification	PROPOSED CLASSIFICATION	Single Cell			Double Cell			Dorms		SEG		TOTAL			
					Housing Units	Cells	Beds	Housing Units	Cells	Beds	Housing Units	Beds	Cells	Beds	Housing Units	Cells (without seg.)	Beds (without seg.)	
Guayama Campus	101	Inst. Corr. Maxima Seg. Guayama 1000	Med, Max, pre-trial	Min, Med				19	472	944			59	59	19	472	944	
	102	Anexo Guayama 500	Protective Custody-Min, Med	Protective Custody-Min, Med				8	250	500			16	16	8	250	500	
	103	Anexo Guayama 296	Max	Max	19	296	296								19	296	296	
		Guayama Campus Summary			19	296	296	27	722	1,444	-	-	75	75	46	1,018	1,740	
Ponce Campus	201	Inst. Adultos Ponce 1000	Min, Medium	Min, Medium				20	500	1,000			31	31	20	500	1,000	
	202	Inst. Correccional Ponce 500	Medical	Medical				7	200	400	3	104	16	16	10	200	504	
	203	Inst. Maxima Ponce	Max	Max	16	384	384						24	24	16	384	384	
	204	Centro De Ingreso Del Sur- Ponce 676	pretrial, Sentenced (min, med, max)	pretrial, Sentenced (min, med, max)	2	32	32	16	322	644					18	354	676	
		Ponce Campus Summary			18	416	416	43	1,022	2,044	3	104	71	71	64	1,438	2,564	
Bayamon Campus	301	Complejo Rehabilitacion Mujeres Bayamon	25% Pretrial, 75% Min, Med, Max	25% Pretrial, 75% Min, Med, Max	16	226	226				10	130			26	226	356	
	302	Cent. Ingreso Metropolitano Bayamon 705	85% Pretrial, 15% Min, Med, Max	35%Min, 45%Med, 20%Max	1	31	31	23	337	674			2	2	24	368	705	
	304	Institucion Bayamon 501	43% Min, 53% Med, 4% Max	Min, Med	1	35	35	7	143	286	4	176	12	12	12	178	497	
	305	Anexo Seg. Maxima Bayamon 292	90% Max, 10% Pretrial	Max	12	188	188						104	104	12	188	188	
		Bayamon Campus Summary			30	480	480	30	480	960	14	306	118	118	74	960	1,746	
Arecibo Campus	404	Inst. Correccional Sabana Hoyos 728	Min.	Min.							16	728			16	-	728	
	405	Centro De Rehab. Y Nuevas Oportunidades En Arecibo**	Min.	Min.							4	75			4	-	75	
		Arecibo Campus Summary			-	-	-	-	-	-	20	803	-	-	20	-	803	
Other Location	501	Centro Detencion del Oeste Mayaguez	Min, Med, Max	Min, Med,Max	2	72	72	6	237	474					8	309	546	
	502	Inst. Correccional Guerrero	10% Pretrial & Max, 90% Med + Min	Min, Medium	3	120	120	18	432	864	5	165	40	40	26	552	1,149	
	506	Centro De Detencion De Salinas	Fed.	Fed.	6	132	132						6	6	6	132	132	
		Other facilities Summary			11	324	324	24	669	1,338	5	165	46	46	40	993	1,827	
		System Total			78	1,516	1,516	124	2,893	5,786	42	1,378	310	310	244	4,409	8,680	
Other Location	504	Centro Medico Correccional (CMC) Bayamon	Min, Med, Max, Pretial	Min, Med, Max, Pretial		104	104		8	16	16	64				112	184	
* Note: Phase 0 includes miscellaneous renovations at Baymon 501, Bayamon Women's, Sabana Hoyas & Bayamon 705 to accommodate immedate consolidation including closure of Bayamon 308/448 Housing, Treatment Center Arecibo, Women's San Juan, Ponce Work Release, Guyama 945, Ponce LA Pica Agricola and warm closure of Ponce Minima and Ponce 304/246/224 as temporary "swing space" capacity to accomodate renovations of other facilities;																		
** Note: Recommend retaining program as independent living/re-entry program with community benefits with changes to adminsitration/management strcuture to reduce staffing and costs;																		

Puerto Rico Department of Corrections & Rehabilitation
Consolidation Analysis & Planning
Capacity Detail - Scenario 1

Facilities Consolidated

Campus Name	Facility ID	Facility/Site Name	Current Classification	PROPOSED CLASSIFICATION	Single Cell			Double Cell			Dorms		SEG		TOTAL		
					Housing Units	Cells	Beds	Housing Units	Cells	Beds	Housing Units	Beds	Cells	Beds	Housing Units	Cells (without seg.)	Beds (without seg.)
Guayama Campus	104	Inst. Guayama 945	Min, Medium					4	60	120	6	200			10	60	320
		Guayama Campus Summary			-	-	-	4	60	120	6	200	-	-	10	60	320
Ponce Campus	205	Anexo Custodia Minima Ponce 192	Min								4	192			4	-	192
	206	Institucion Correccional Ponce Principal	Min, Med		24	504	504								24	504	504
	207	Centro Con Libertad Parade Trabajar Ponce 112	Min								2	192			2	-	192
	208	Centro Clasificacion Fase III Ponce	Min, Med		8	192	192								8	192	192
	209	Inst. Jovenes Adultos Ponce 304	Max		14	304	304								14	304	304
	210	Inst. Anexo Ponce 246	Covid quarantine					5	128	256					5	128	256
	211	Inst. Adultos Ponce 224	Young Adult, 30 pre-trial & 8max					7	112	224					7	112	224
		212	Prog. Agricola De La Montana- La Pica Jayuya	Min							4	88			4	-	88
		Ponce Campus Summary			46	1,000	1,000	12	240	480	10	472	-	-	68	1,240	1,952
Bayamon Campus	303	Centro Det. Bayamon 1072	10% Pretrial, 80% Medium, 10% Min		3	112	112				12	1,024			15	112	1,136
	306/307	Inst. Correccional Bayamon 308/448	85% Min, 15% Med								6	132			6	-	132
		Bayamon Campus Summary			3	112	112	-	-	-	18	1,156	-	-	21	112	1,268
Arecibo Campus	401	Centro de Trat. Res. Usuarios S. C. Arecibo	100% Min								4	75			4	-	75
	402	Inst. Correccional Sabana Hoyos 216	90% Min 10% Protective Custody								6	216			6	-	216
	403	Anexo Sabana Hoyos 384	65% Min, 35% Med								8	384			8	-	384
		Arecibo Campus Summary			-		-	-		-	18	675	-	-	18	-	675
Other Location	503	Hogar Inst. Para Mujeres San Juan (women) 38	100% Min								2	40			2	-	40
	502	Inst. Correccional Guerrero (Demolish former Psych dorms)	Min Dorms								6	172			6		172
	505	Campamento Zarzal	Min								8	500			8	-	500
		Other facilities Summary			-	-	-	-	-	-	16	712	-	-	16	-	712
		System Total			49	1,112	1,112	16	300	600	68	3,215	-	-	133	1,412	4,927

Draft