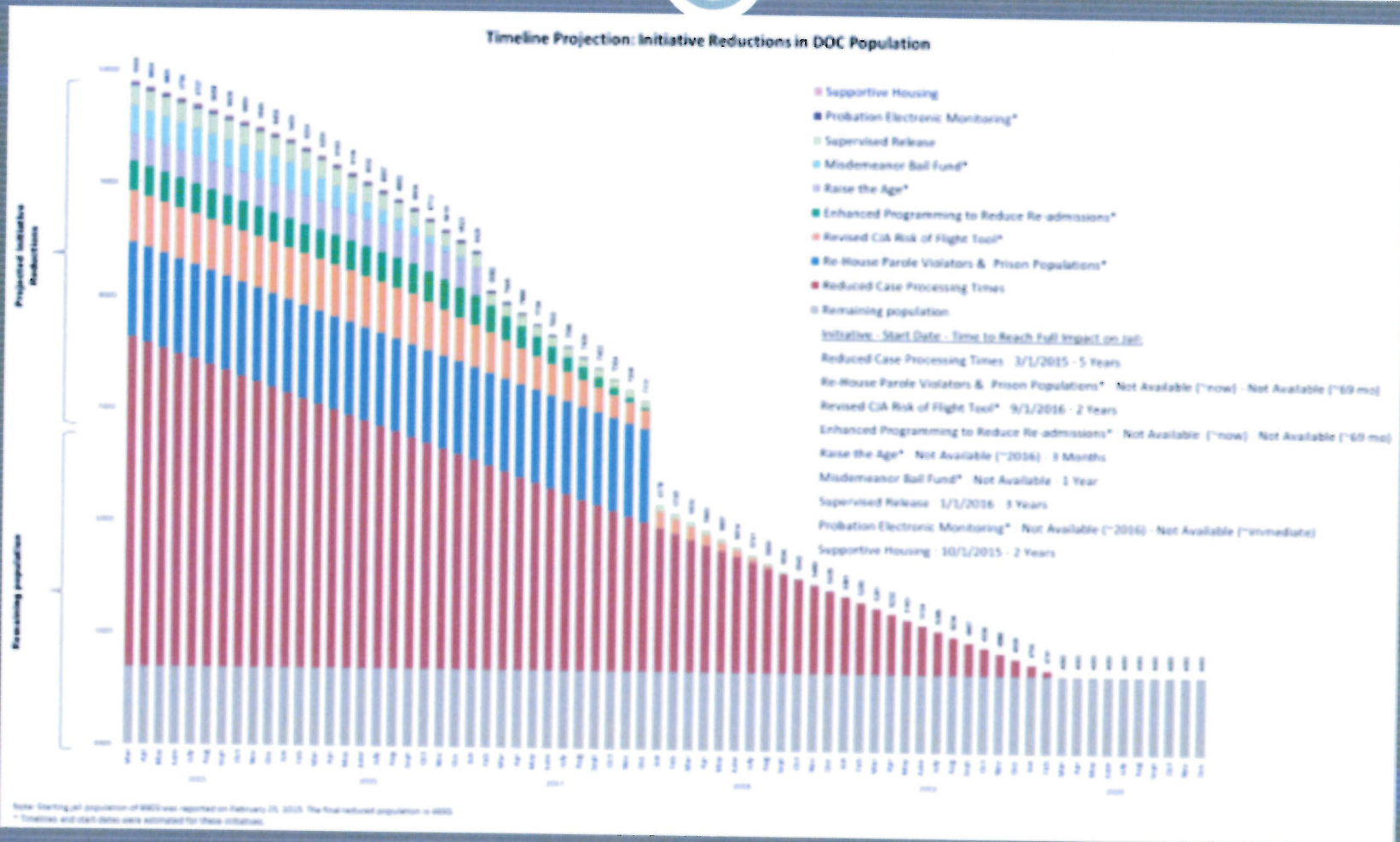




Alternatives for Rikers Island

An Analysis By MOCJ, DDC, DOC, OMB
October 27, 2015

Population Reduction to 5,000 by 2020





Current Facility/Owner	Current capacity with Barge	Current capacity without Barge
Manhattan Det'n Ctr. (NYC DOC)	881 beds	881 beds
Queens Det'n Ctr. (NYC DOC)	+ 444 beds	+ 444 beds
Brooklyn Det'n Ctr. (NYC DOC)	+ 815 beds	+ 815 beds
Vernon C. Bain (barge) (NYC DOC)	+ 870 beds	+ 0 beds
Sub-Total: Existing Beds	3,010 beds	2,170 beds
New Off-Island beds needed to meet daily population estimates of 5,000 inmates	+ 1,990 beds	+ 2,830 beds
Additional Off-Island beds needed to meet 48% inefficiency requirements	+ 2,400 beds	+ 2,400 beds
Total Off-Island Target	7,400 beds	7,400 beds

Current Policy Options



Relocating DOC Off-Island	2015 Construction Cost (\$M)	Time to Completion	Estimated Annual Operating Savings
Shut Down Rikers – Option 1 <ul style="list-style-type: none"> • Two new facilities (2,000 * 2) 4,000 beds • Expansion in Brooklyn (810 + New 740): 1,550 beds • Expansion in Queens (440 + New 560): 1,000 beds • Renovate Manhattan for women: 850 beds • <u>VCBC (barge) no longer in service</u> 0 beds Total 7,400 beds 	\$3,550	7 years	(\$568,424,531)
Shut Down Rikers – Option 2 <ul style="list-style-type: none"> • Two new facilities (2,000 *2) 4,000 beds • Renovate Brooklyn 810 beds • Renovate Queens 440 beds • Renovate Manhattan for women: 850 beds • <u>VCBC (barge) no longer in service</u> 0 beds Total 6,100 beds 	\$3,100	7 years	(\$667,626,401)

Caveats:

- Optimistic, based on 2015 construction costs; 22%-48% inefficiency
- Duration most optimistic with entire \$3B program running concurrently, including design and ULURP
- Excludes mandated on-island work to existing facilities : \$1.5B
- Requires CM/Design-Build delivery method similar to Build it Back
- Assumes no escalation, soft costs, or contingency

Cost Breakdown

Rough Order of Magnitude (optimistic)



Shut Down Rikers: Construction Cost Breakdown	OPTION 1: 2 new 2,000 bed facilities Expand Queens & Brooklyn Renovate Manhattan for Women		OPTION 2: 2 new 2,000 bed facilities Renovate Brooklyn & Queens for Men Renovate Manhattan for Women	
	Construction Cost (\$M)	Beds	Construction Cost (\$M)	Beds
New Facilities	2,200	4,000	2,200	4,000
Borough Renovations/expansions	1,350	3,400	900	2,100
BUDGET TOTAL	\$3,550	Total capacity: 7,400 beds	\$3,100	Total capacity: 6,100 beds

Cost Assumptions (Very Optimistic)

- No escalation, construction cost in 2015 dollars (escalation – ROM 2-4%/yr)
- Project soft costs not applied – ROM 25-35%
- No contingency – ROM 10-15%
- Total Cost load factor – ROM 1.5-2.5
- No costs of land acquisition/swap

Project Schedule

Rough Order of Magnitude of off-island program (optimistic)



TOTAL PROGRAM DURATION (7 Years)

PROGRAM INITIATION (9 Months)

PROCUREMENT (54 Months)

ULURP (24 Months)

DESIGN (39 Months)

CONSTRUCTION (57 Months)

Key Assumptions for Rough Order of Magnitude Schedule:

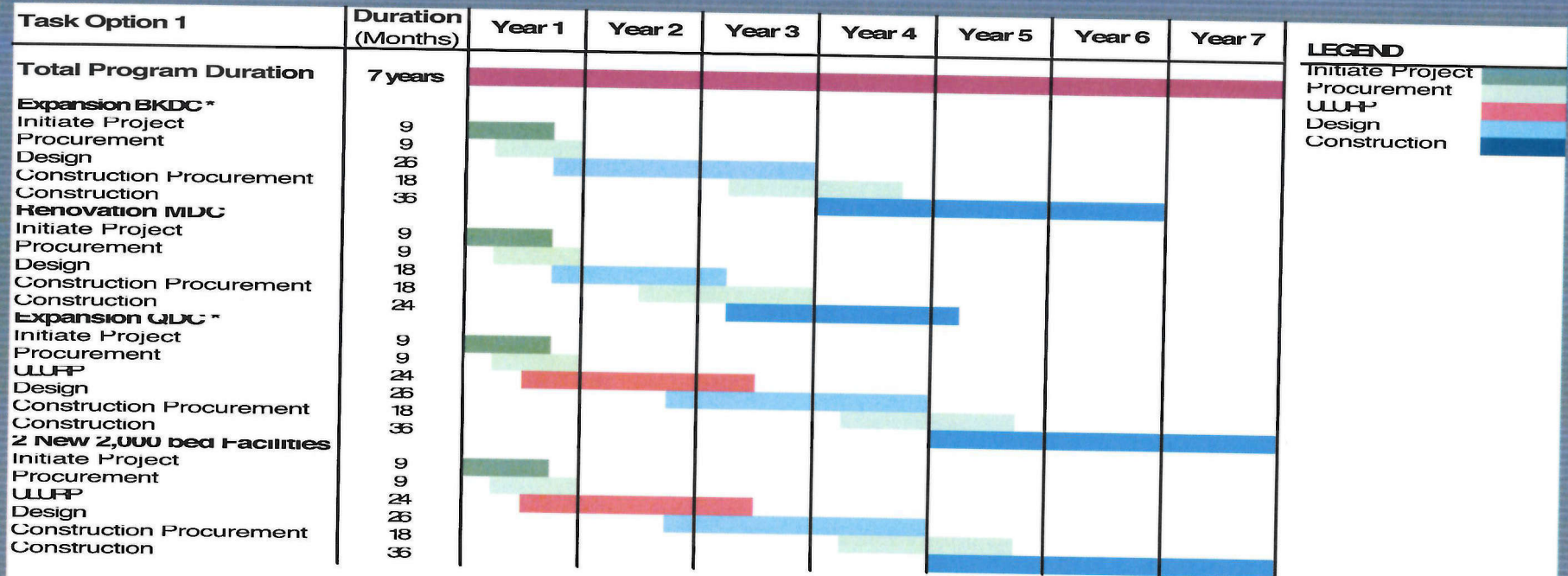
- Concurrent design and ULURP activities
- All projects initiated at the same time
- Requires concurrent start of all 4-5 projects within the \$3B program covering 4 million sf
- Assumes Concurrent DEC/Army Corps approvals with ULURP
- Land acquisition/swap not included in schedule
- Procurement includes up to 10-12 competitive awards

Potential Durations :

- ULURP up to 10 years
- Procurement up to 4 years
- Design up to 5 years
- Construction up to 10 years
- Total Program up to 30 years
- Schedule risk multiplier on program duration could be 1.5 to 4.25

Schedule Detail

Rough Order of Magnitude of off-island program (optimistic)



LEGEND

- Initiate Project
- Procurement
- ULURP
- Design
- Construction

* For **Option 2** the duration of QDC and BKDC renovation would be the same as MDC duration

Key Assumptions for Rough Order of Magnitude Schedule:

- Concurrent design and ULURP activities
- All projects initiated at the same time
- Requires concurrent start of all 4-5 projects within the \$3B program covering 4 million sf
- Assumes Concurrent DEC/Army Corps approvals with ULURP
- Land acquisition/swap not included in schedule

Potential Durations:

- ULURP up to 10 years
- Procurement up to 4 years
- Design up to 5 years
- Construction up to 10 years
- Total Program up to 30 years
- Schedule risk multiplier on program duration could be 1.5 to 4.25

Estimated Recurring Operating Savings



	Shut Down Rikers - Option 1	Shut Down Rikers - Option 2
Estimated Recurring Salary Savings	(\$276,602,051)	(\$326,235,247)
Estimated Recurring Fringe Savings	(\$215,555,979)	(\$254,235,128)
Estimated Uniform Total Savings	(\$492,158,030)	(\$580,470,375)
Estimated Recurring Salary Savings	(\$40,976,706)	(\$48,329,525)
Estimated Recurring Fringe Savings	(\$19,709,795)	(\$23,246,501)
Estimated Civilian Total Savings	(\$60,686,501)	(\$71,576,026)
Estimated Recurring Annual OTPS Savings - \$3,116 Per Inmate Per Year	(\$15,580,000)	(\$15,580,000)
Estimated Annual Savings*	(\$568,424,531)	(\$667,626,401)

*This is an estimated order of magnitude annual savings, in 2015 dollars. Additional savings may be realized in both PS and OTPS depending on the operational changes implemented and the distribution of the inmate reduction across category of inmate.

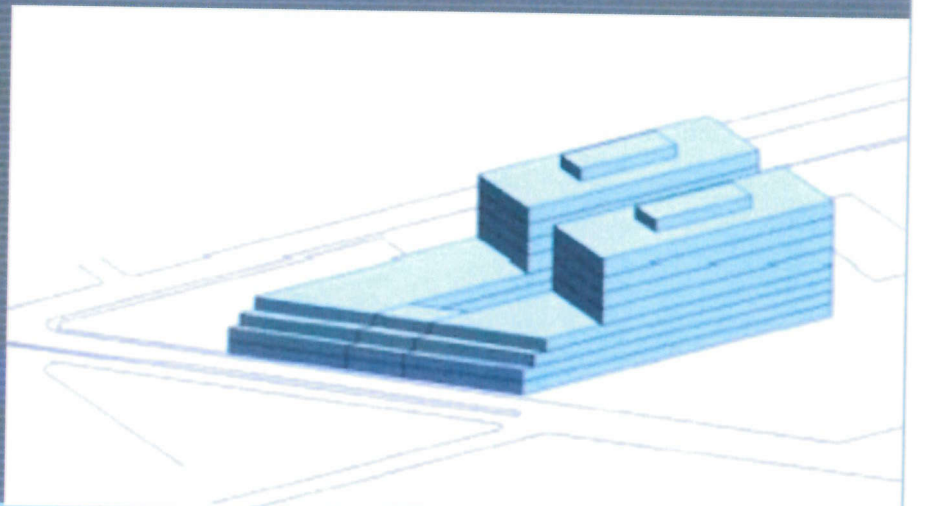
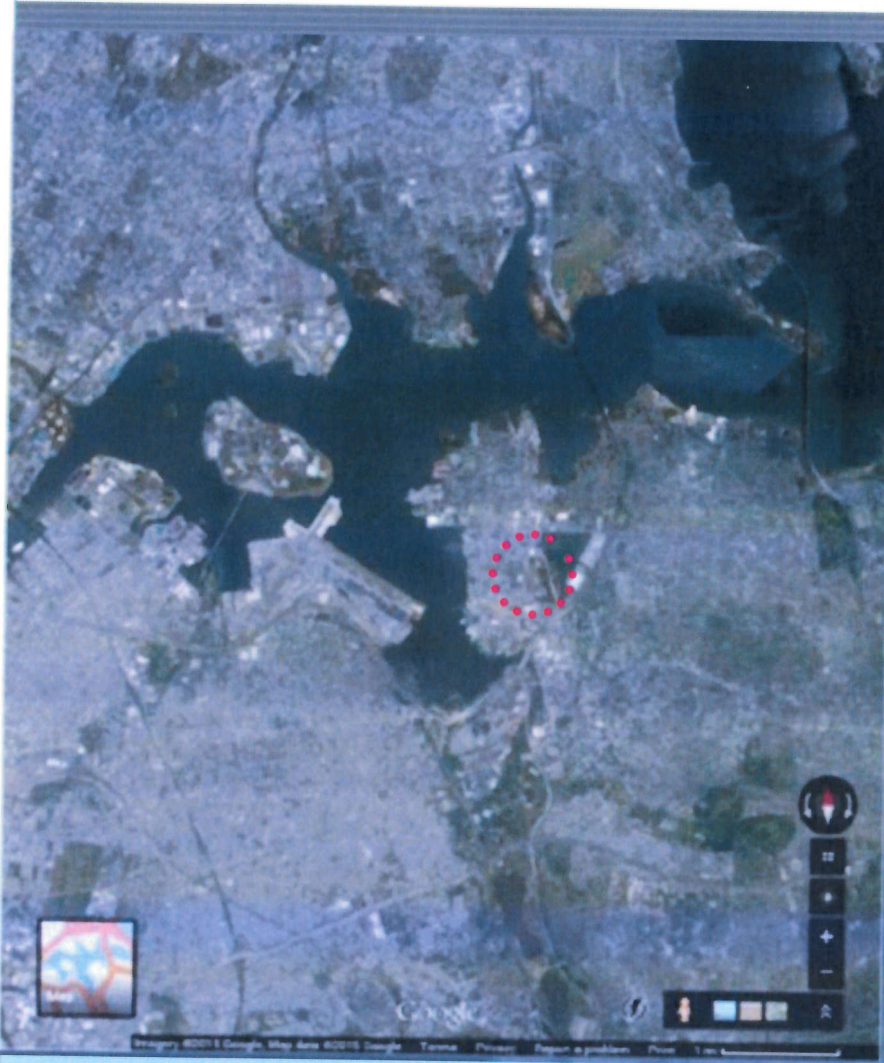
Off-Island Facilities Analysis



Facility/Owner	Location/Council Member	Capacity	Specs
Potential DOC Facilities Investigated by DDC (off-island)			
College Point	QN: CM: Paul Vallone- D19 AM: Ron Kim D40 (Flushing)	Projected: 1500-2000 beds (ADULT)	ULURP: Yes
Hunt's Point	BX: CM: Maria del Carmen Arroyo- D17 AM: Carmen Arroyo- D84 (Melrose)	Projected: 1500-2000 beds (ADULT)	Bldg Size: 207,000 sq. ft. ULURP: Yes
Current DOC Facilities (off-island)			
Vernon C. Bain (barge) (NYC DOC)	BX: 1 Halleck St CM: Maria del Carmen Arroyo- D17 AM: Carmen Arroyo- D84 (Melrose)	Current: 870 beds (ADULT) Max: 870 beds	Bldg Size: Flatbed barge Length: 625 ft. Width: 125 ft. ULURP: no
Manhattan Det'n Ctr. (NYC DOC)	NY: 125 White St CM: Margaret Chin- D1 AM: Sheldon Silver- D65 (Lower Manhattan)	Current: 838 beds (ADULT) Max: 881 beds	Bldg Size: ULURP: no
Queens Det'n Ctr. (NYC DOC)	QN: 182-22 150th Ave CM: Donovan Richards- D31 AM: Michele Titus- D31 (Springfield Gardens)	Current: 0 Projected: 440 beds (ADULT)	Bldg Size: 59,358 sq. ft. ULURP: Yes
Brooklyn Det'n Ctr. (NYC DOC)	BK: 275 Atlantic Avenue CM: Stephen Levin- D33 AM: Jo Anne Simon- D57 (Downtown Brooklyn)	Current: 739 beds (ADULT) Max: 815 beds	Bldg Size: ULURP: Yes

College Point Feasibility

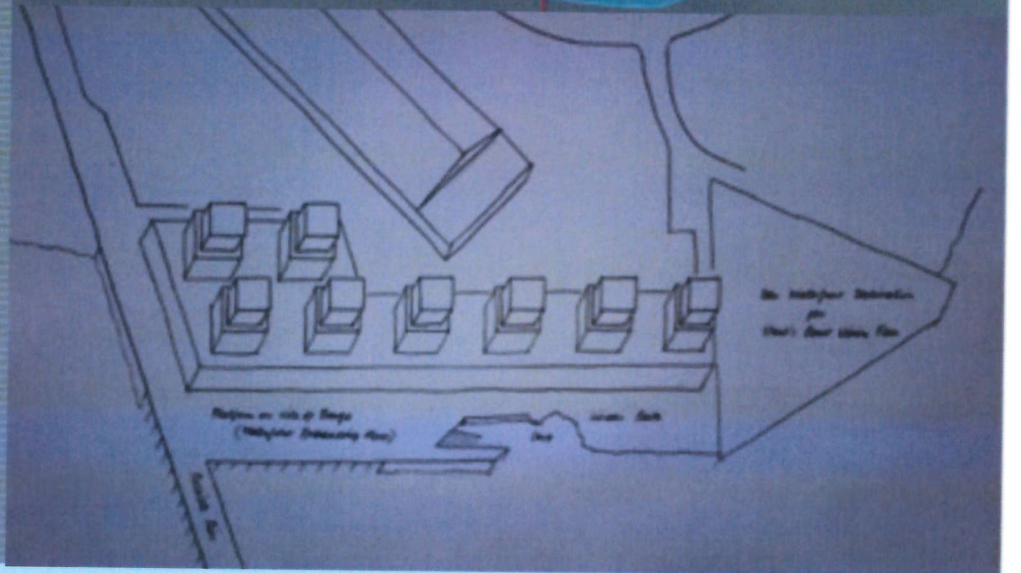
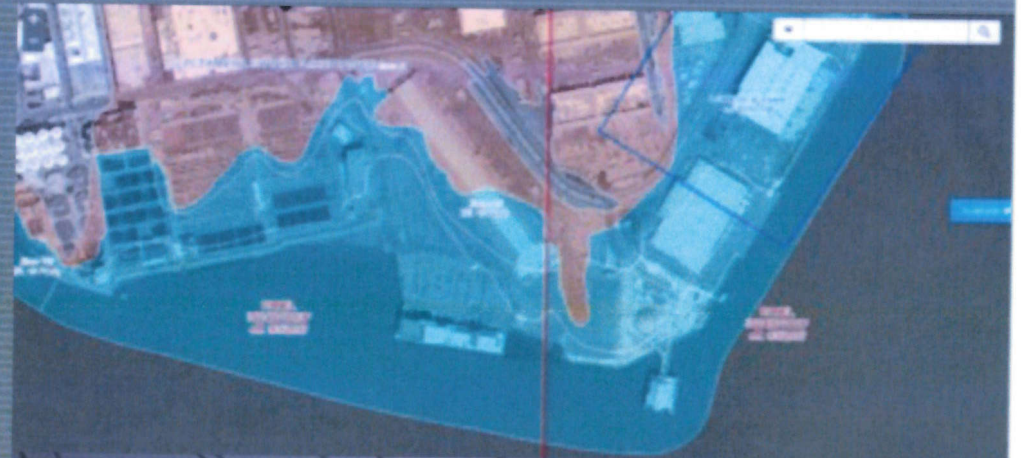
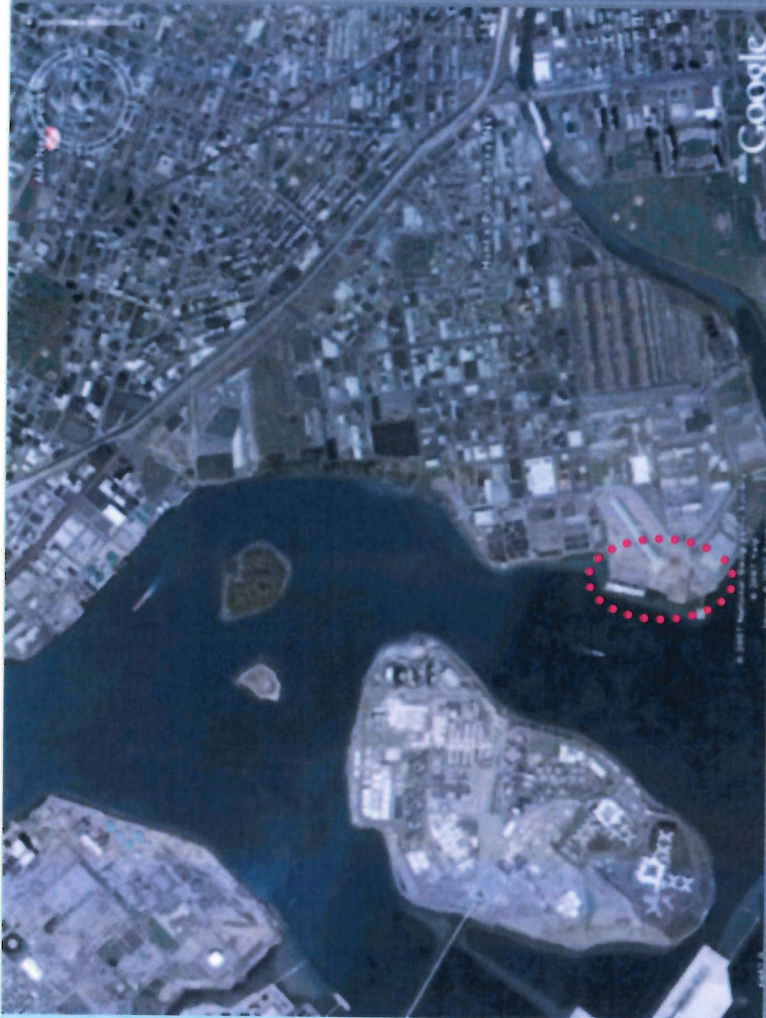
(2,000 Beds – May Require Zoning, FAR, FAA Variances*)



* Flood Area Ratio (FAR), Federal Aviation Administration (FAA)

Hunt's Point Feasibility

(2,000 Beds – May Require Zoning, FAR, FAA, DEC, USACE Variances)



* Flood Area Ratio (FAR) , Department of Environmental Conservation (DEC), United States Army Corps Engineers (USACE)

Transportation Maps



College Point, Queens



Hunt's Point, Bronx



Other Possible Off-Island Facilities

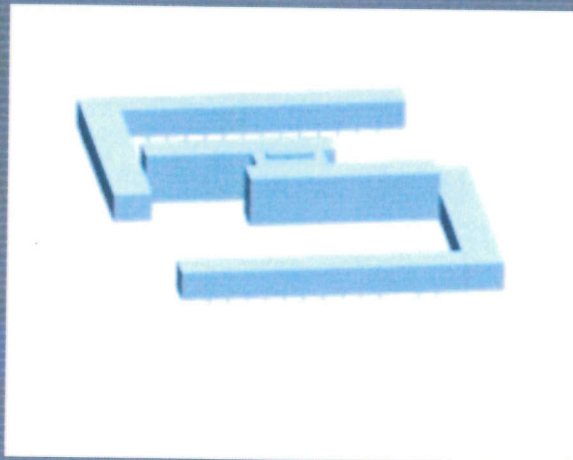


Potential Sites Identified by NYCEDC (off-island)

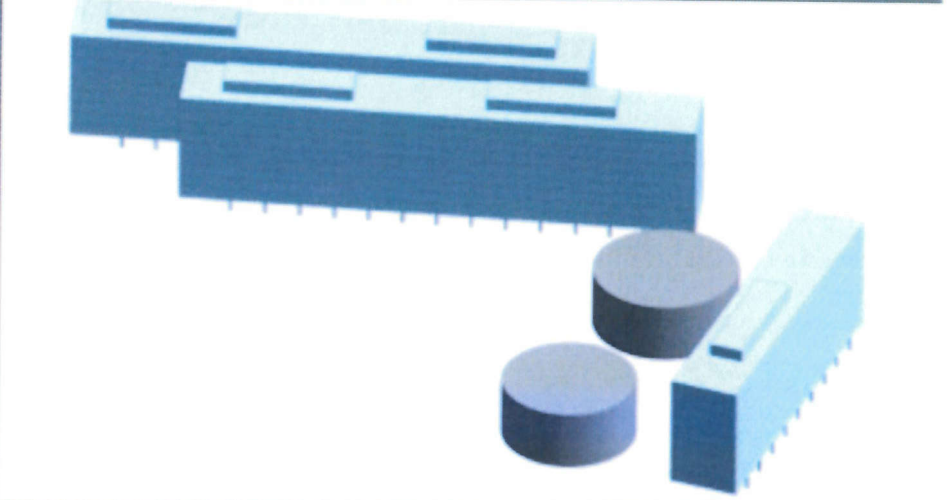
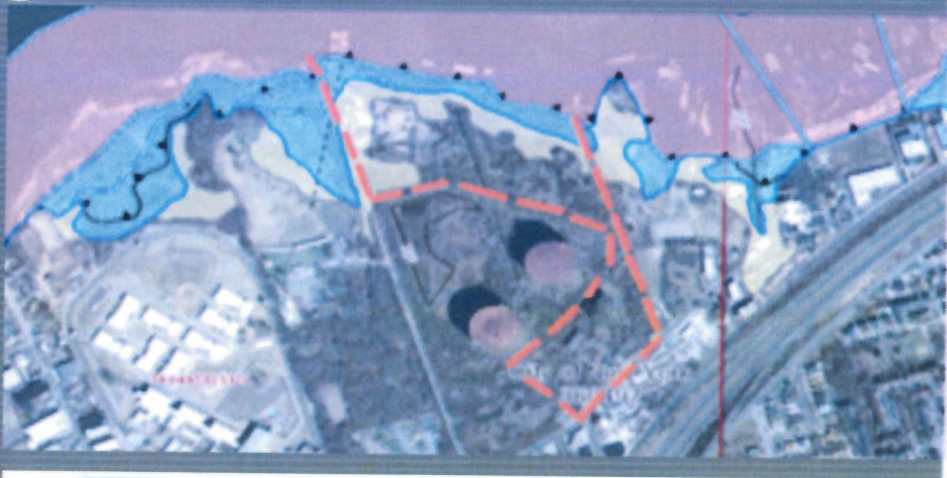
Site	Location + Electeds	Public Transportation options
<p>Forbell St., Brooklyn Vacant/industrial use, NYC-owned, 34 Acres, no wetland areas, next to USPS distribution Center</p>	<p>Lindenwood, Brooklyn , CB: 305 CM: Eric Ulrich [R] AM: Phillip Goldfeder [D]</p>	<p>A/C to Euclid [1.2 miles from site] Bus: B13, B14, & B20 to Stanley Av./Elder Ln. [approx. 10-minute ride]</p>
<p>Arthur Kill Rd., Staten Island Vacant, NYC-owned, 32 Acres (plus 1 Acre of wetland), Short term lease on the site managed by DCAS</p>	<p>Charleston, Staten Island, CB: 503 CM: Vincent Ignizio [R] AM: Joseph Brorelli [R]</p>	<p>Staten Island Ferry [13.6 miles from site] Bus: S74 & S84 [approx. 60-minute ride + short walk to site]; Express bus from NYC to SI: X22 to Rossville Av./Veterans Rd.</p>
<p>Teleport Site B-1 Staten Island Vacant, Leased to PANYNJ, 18 Acres, EDC & PANYNJ issued RPF for manufacturing use, large perimeter wall</p>	<p>Bloomfield, Staten Island, CB: 502 CM: Steven Matteo [R] AM: Michael Cusick [D]</p>	<p>Staten Island Ferry [7.4 miles from site] Bus: S46 / S96 to South Av. [approx. 45-minute ride]</p>
<p>Brooklyn Union Gas Co Vacant, Owned by Brooklyn Union Gas Co. , 14 Acres, Possible contamination</p>	<p>Greenpoint, Brooklyn, CB: 301 CM: Antonio Reysono [D] AM: Maritza Davila [D]</p>	<p>L (Graham Ave.), G (Nassau) [1.1 miles from site] Bus: B24 to Cherry St./Vandervoort [approx. 10-minute ride]</p>

Possible Off-Island Facility FORBELL St., BROOKLYN SITE

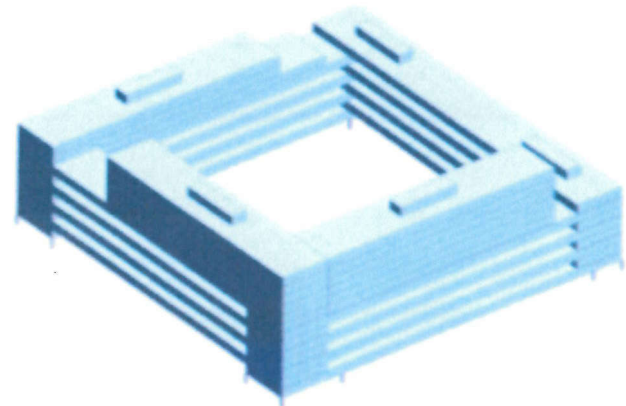
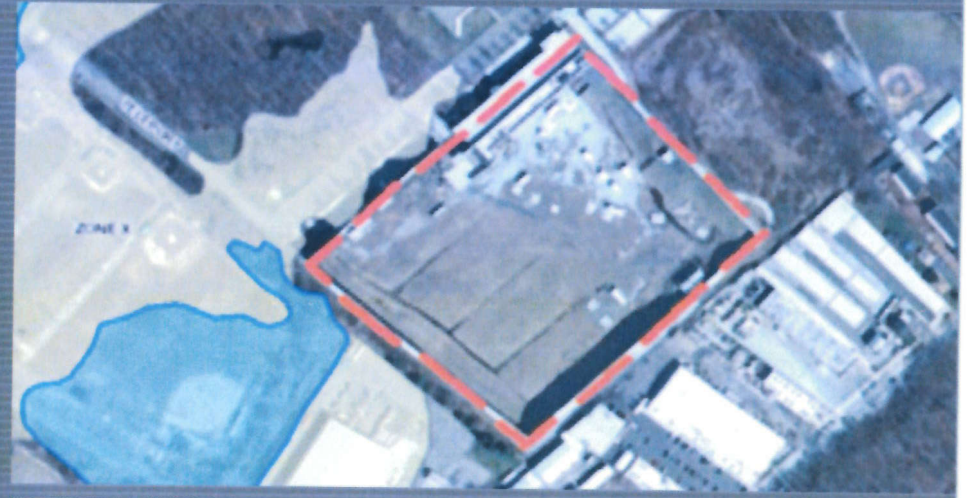
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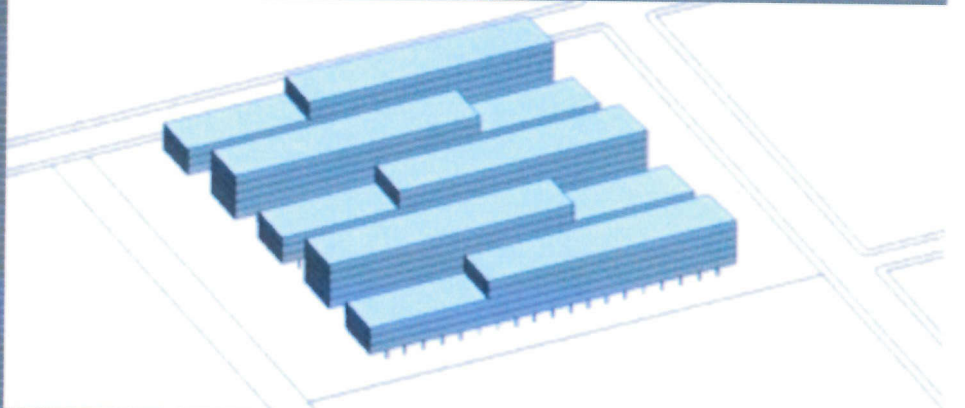
Possible Off-Island Facility ARTHUR KILL Rd., STATEN ISLAND SITE



Possible Off-Island Facility TELEPORT B-1, STATEN ISLAND SITE



Possible Off-Island Facility BROOKLYN UNION GAS CO. SITE



Transportation Maps



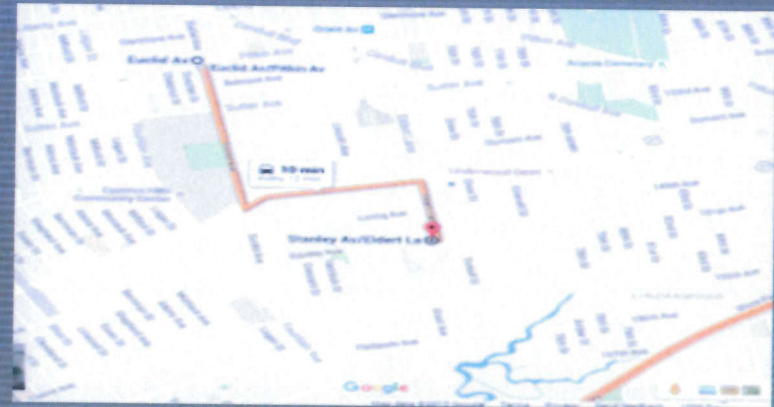
Arthur Kill Road, Staten Island



Teleport B-1, Staten Island



Forbell St., Brooklyn



Brooklyn Union Gas Co.

