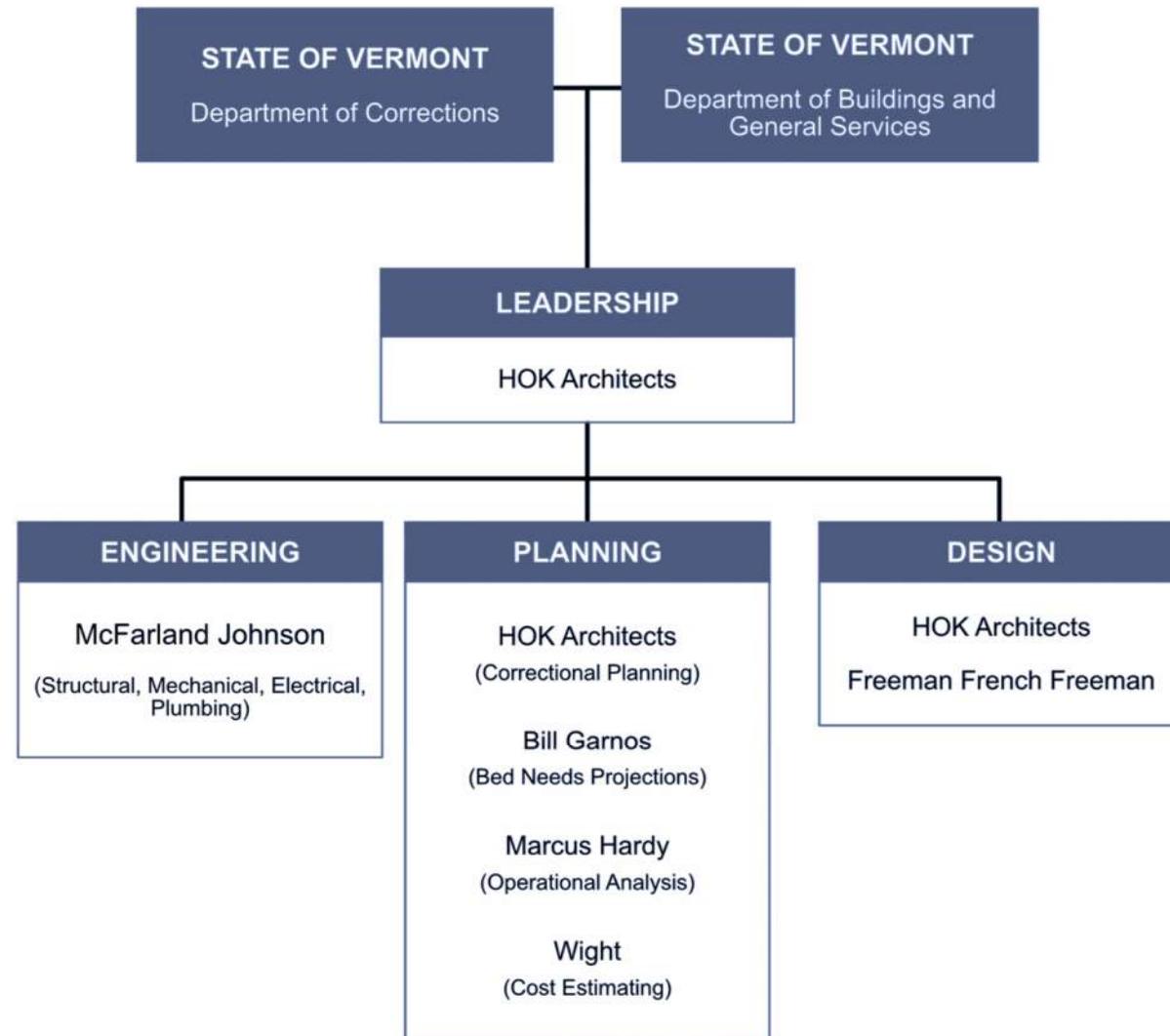
A topographic map of Vermont in shades of blue, showing terrain contours, major cities, and rivers. The text 'CORRECTIONAL FACILITY FEASIBILITY AND CONCEPTUAL DESIGN STUDY' is overlaid in white, with 'FEASIBILITY' and 'DESIGN STUDY' in a larger font. A white L-shaped graphic is positioned around the text. The map includes labels for Mt Mansfield 4393, Burlington, South Burlington, Waterbury, Montpelier, Vergennes, Northfield, St. Johnsbury, Barre, Bethel, and the towns of Winooski, Vergennes, Northfield, and Montpelier. Rivers shown include the Winooski River and the Connecticut River. Highway shields for 97 and 89 are also visible.

CORRECTIONAL
FACILITY
FEASIBILITY
AND
CONCEPTUAL
DESIGN STUDY

STATE OF VERMONT
DEPARTMENT OF CORRECTIONS

OUR TEAM



Northwest State

Correctional Facility (NWSCF)

Chittenden Regional

Correctional Facility (CRCF)

Northern State

Correctional Facility (NSCF)

Northeast Regional

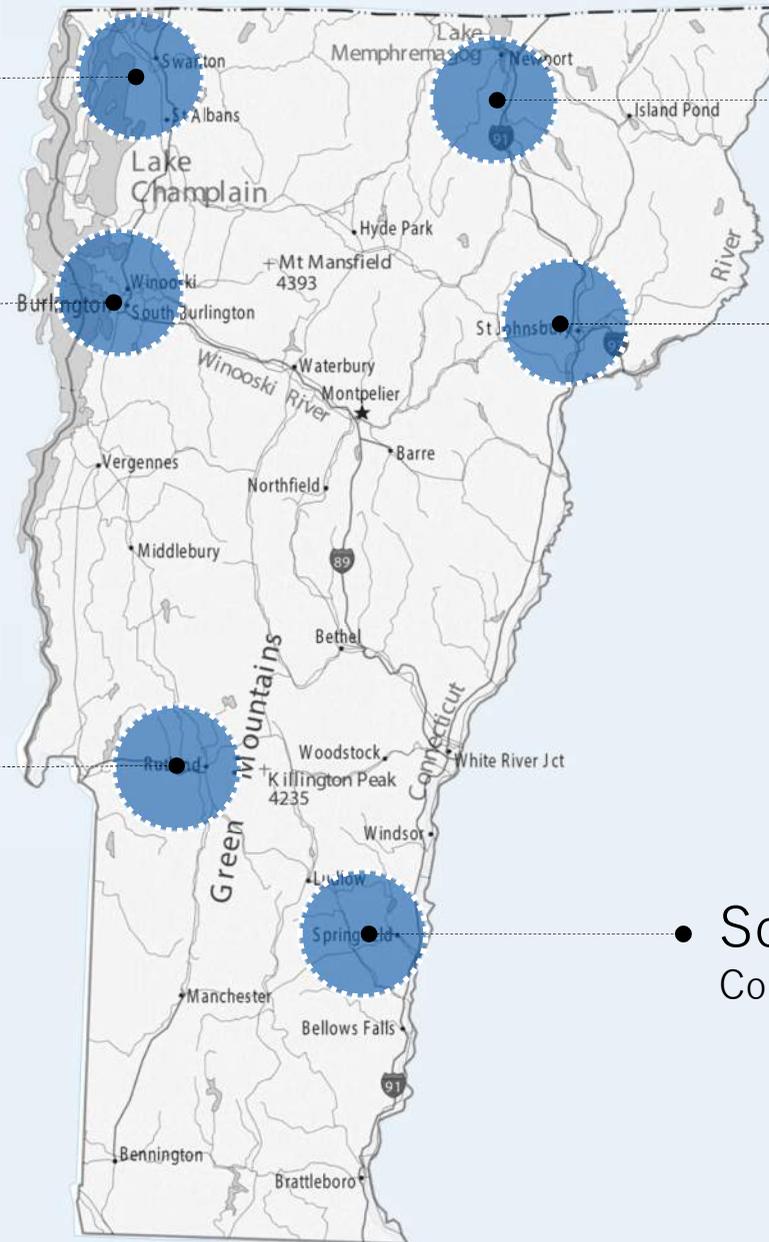
Correctional Complex (NERCF & CWCC)

Marble Valley Regional

Correctional Facility (MVRCF)

Southern State

Correctional Facility (SSCF)



VERMONT

EXISTING CORRECTIONAL FACILITIES

CAPACITIES

Existing Facilities
(current)

Facility	Abbrev.	Location	Capacity
In-State Correctional Facilities			
Chittenden Regional Correctional Facility	CRCF	South Burlington	177
Marble Valley Regional Correctional Facility	MVRCF	Rutland	118
Northeast Regional Correctional Complex (NERCF + CWCC)	NERCC	St. Johnsbury	219
Northern State Correctional Facility	NSCF	Newport	433
Northwest State Correctional Facility	NWSCF	Swanton	255
Southern State Correctional Facility	SSCF	Springfield	377
Total In-State			1,579
Out-of-State Contract Capacity			
Tallahatchie County Correctional Facility	TCCF	Tallahatchie, MS	350
Total Capacity (In-State + Out-of-State)			1,929

INMATE POPULATION PROFILE AND PROJECTIONS

Comparison of ADP, Existing Capacity, and Projected Bed Needs

Average Daily Population	Current Capacity	Projected Bed Needs
<p>ADP for Past 10 Months March – December 2020</p> <p>1,321 Male Inmates + 90 Female Inmates 1,411 Total Inmates</p> <p>Pre-Pandemic ADP Jan. 2016 – Feb. 2020</p> <p>1,601 Male Inmates + 146 Female Inmates 1,747 Total Inmates</p>	<p>177 CRCF 118 MVRCF 219 NERCC (NERCF + CWCC) 433 NSCF 255 NWSCF + 377 SSCF 1,579 In-State Facilities + 350 Out-of-State Contract 1,929 Total Beds</p>	<p>“80% Rule” = 2,184 Beds “85% Rule” = 2,055 Beds 2,055 – 2,184 Total Beds</p> <p>Pre-Pandemic ADP = 80 to 85% of total beds needed, to accommodate routine peaks in the population; and to provide sufficient capacity to separate genders, to separate inmates with different security requirements, and to allow for disciplinary or administrative segregation.</p>



sitework systems

- SITE ISSUES WITH WATER PONDING



substructure systems

- SIDEWALKS AND PARKING AREAS HAVE CONCRETE CRACKING AND HEAVING



shell systems

- BUILDINGS IN NEED OF ROOF REPAIRS, WINDOW REPLACEMENTS, AND FAÇADE REPAIRS



service systems

- BUILDINGS ABSENT OF AIR CONDITIONING IN SLEEPING AREAS



interior systems

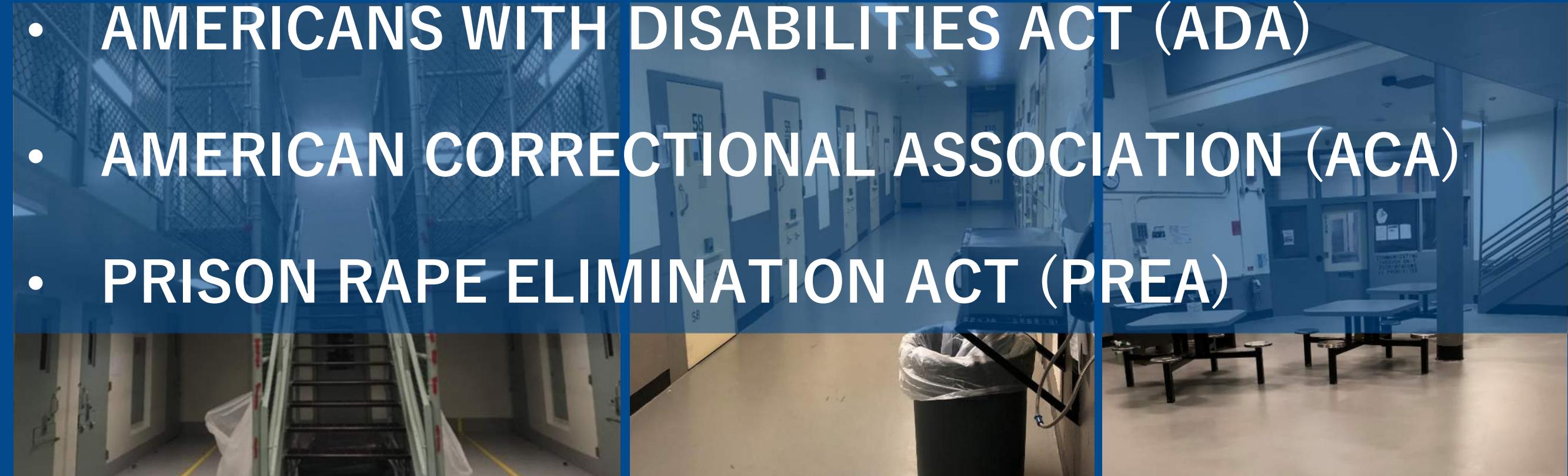
- BUILDINGS IN NEED OF CARPET, SHOWER, AND CEILING REPLACEMENT

TYPICAL EXISTING CONDITIONS



TYPICAL EXISTING
CONDITIONS IN
NEED OF REPAIR/
RENOVATION TO
MEET
REQUIREMENTS
FOR:

- AMERICANS WITH DISABILITIES ACT (ADA)
- AMERICAN CORRECTIONAL ASSOCIATION (ACA)
- PRISON RAPE ELIMINATION ACT (PREA)



- 3% OF CELLS MUST BE ACCESSIBLE FOR INDIVIDUALS WITH MOBILITY DISABILITIES, INCLUDING THOSE IN WHEELCHAIRS. THESE ACCESSIBLE CELLS MUST BE PROVIDED IN EACH CLASSIFICATION.
- 2% OF GENERAL HOLDING AND HOUSING CELLS MUST BE EQUIPPED WITH COMMUNICATION FEATURES DESIGNED TO ACCOMMODATE INDIVIDUALS WHO ARE DEAF OR HARD OF HEARING.
- MEDICAL AND LONG-TERM CARE FACILITIES IN DETENTION AND CORRECTIONAL FACILITIES, WHETHER THEY ARE LICENSED OR NOT, ARE SUBJECT TO THE 2010 ADA STANDARDS.

AMERICANS WITH DISABILITIES ACT (ADA)



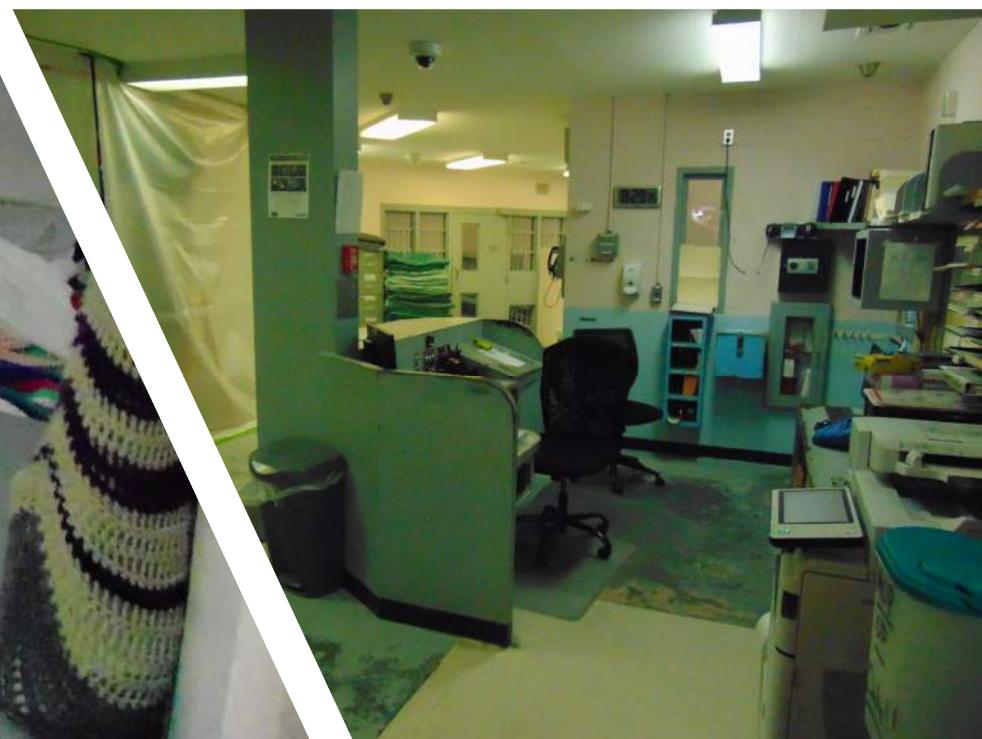
- (4-4147-2) EACH DORMITORY PROVIDES INMATES WITH ACCESS TO NATURAL LIGHT BY MEANS OF AT LEAST 12 SQUARE FEET, PLUS TWO ADDITIONAL SQUARE FEET OF TRANSPARENT GLAZING PER INMATE IN THE DORMITORY.
- (4-4149) EACH DAYROOM PROVIDES INMATES WITH ACCESS TO NATURAL LIGHT BY MEANS OF AT LEAST 12 SQUARE FEET OF TRANSPARENT GLAZING IN THE DAYROOM, PLUS TWO ADDITIONAL SQUARE FEET OF TRANSPARENT GLAZING PER INMATE WHOSE ROOM/CELL IS DEPENDENT ON ACCESS TO NATURAL LIGHT THROUGH THE DAYROOM.
- (4-4150) NOISE LEVELS IN INMATE HOUSING UNITS DO NOT EXCEED 70 DBA.
- (4-4151) INDOOR AIR QUALITY – CIRCULATION IS AT LEAST 15 CUBIC FEET OF OUTSIDE OR RECIRCULATED FILTERED AIR PER MINUTE PER OCCUPANT FOR CELLS/ROOMS, OFFICER STATIONS, AND DINING AREAS, AS DOCUMENTED BY A QUALIFIED TECHNICIAN AND SHOULD BE CHECKED NOT LESS THAN ONCE PER ACCREDITATION CYCLE.



AMERICAN CORRECTIONAL ASSOCIATION (ACA)

- APPROPRIATE LEVELS OF VISUAL SUPERVISION AND MONITORING / ADEQUATE STAFFING
- ELIMINATION OF CROSS-GENDER VIEWING
- SIGHT AND SOUND SEPARATION
- ELIMINATION OF BLIND SPOTS
- CAMERAS AND VIDEO MONITORING
- USE OF SEPARATE HOUSING FOR PROTECTIVE CUSTODY INMATES
- ACCESS TO PROGRAMMING (INMATE SERVICES) SPACE FOR STAFF, VOLUNTEERS AND INMATE EDUCATION
- ACCESS TO MEDICAL AND MENTAL HEALTH FACILITIES
- PREA RELATED SIGNAGE

PRISON RAPE ELIMINATION ACT (PREA)



PROJECT GOALS



HOUSE ALL VERMONT INMATES
WITHIN VERMONT FACILITIES
AND ADDRESSING GROWING
OFFENDER POPULATIONS



RESTRUCTURE THE SYSTEM TO
BRING VERMONT'S CRIMINAL
JUSTICE SYSTEM IN LINE WITH
NATIONAL STANDARDS

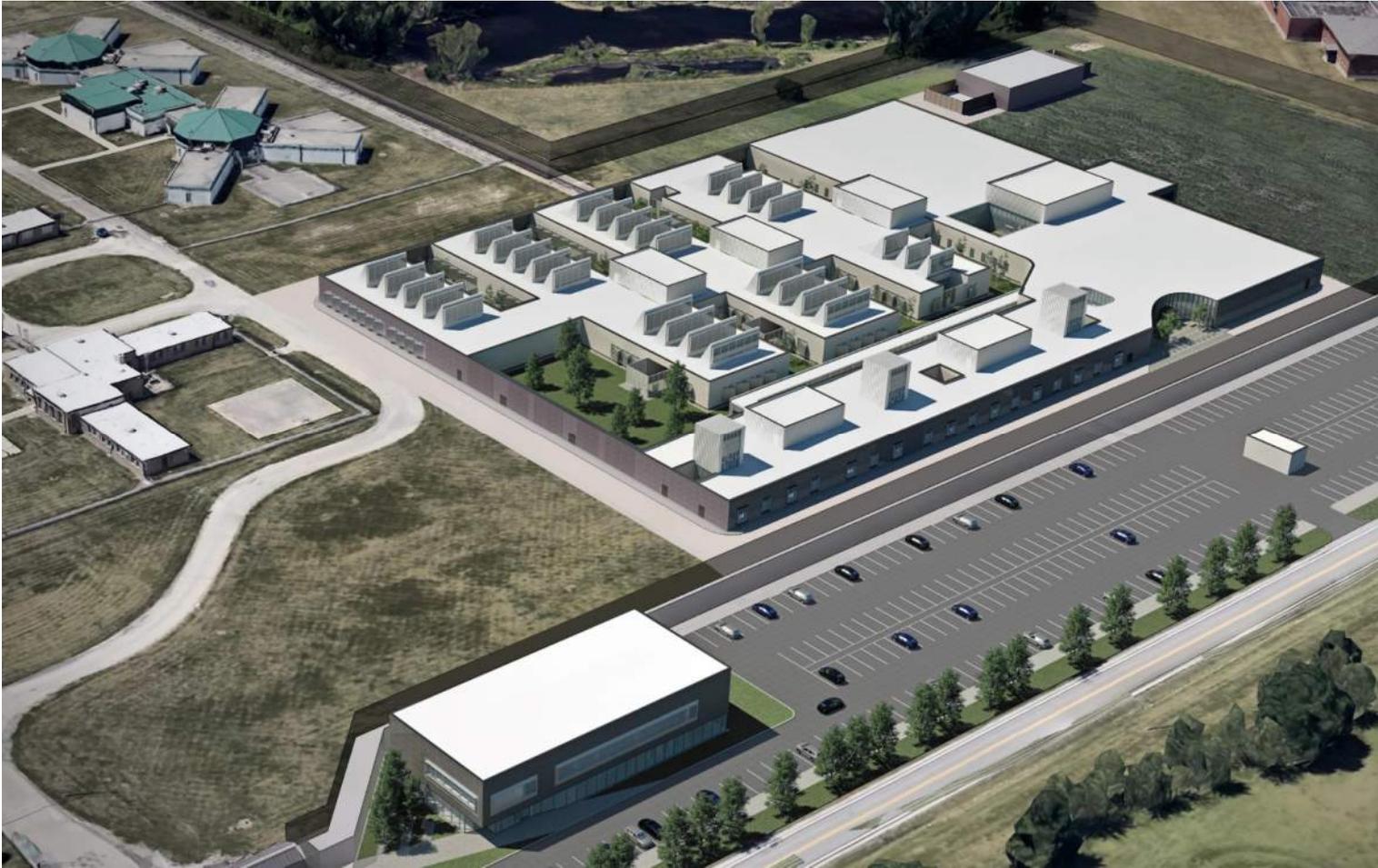


RESTRUCTURE THE SYSTEM IN
PROMOTION OF REDUCING
PRISON POPULATIONS AND
RECIDIVISM



INTRODUCE RE-ENTRY
FACILITY AND IMPROVE
OFFENDER OUTCOMES

PRECEDENTS



ILLINOIS
DEPARTMENT
OF
CORRECTIONS



JOLIET
IN-PATIENT
TREATMENT
CENTER

ILLINOIS
DEPARTMENT
OF
CORRECTIONS

JOLIET
IN-PATIENT
TREATMENT
CENTER



PRECEDENTS

OHIO
DEPARTMENT
OF
CORRECTIONS

REFORMATORY
FOR WOMEN
SMI HOUSING
AND
TREATMENT UNIT



OHIO
DEPARTMENT
OF
CORRECTIONS



REFORMATORY
FOR WOMEN
SMI HOUSING
AND
TREATMENT
UNIT

PRECEDENTS

UTAH
DEPARTMENT
OF
CORRECTIONS

UTAH
STATE
CORRECTIONAL
FACILITY



UTAH
DEPARTMENT
OF
CORRECTIONS

UTAH
STATE
CORRECTIONAL
FACILITY



SLEEPING SPACES



MECHANICAL CHASES



WOMEN'S FACILITIES



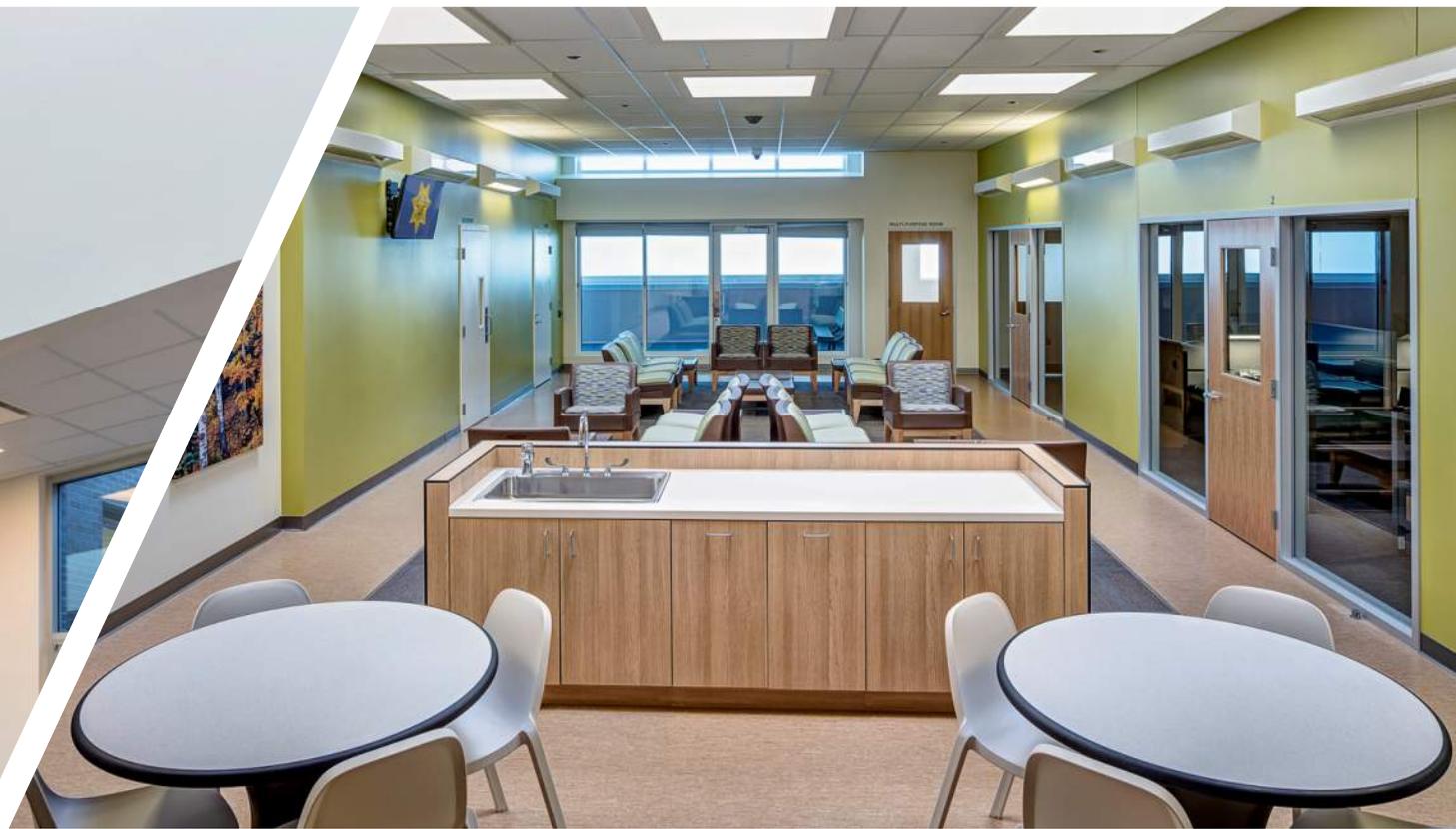
PROGRAM SPACES



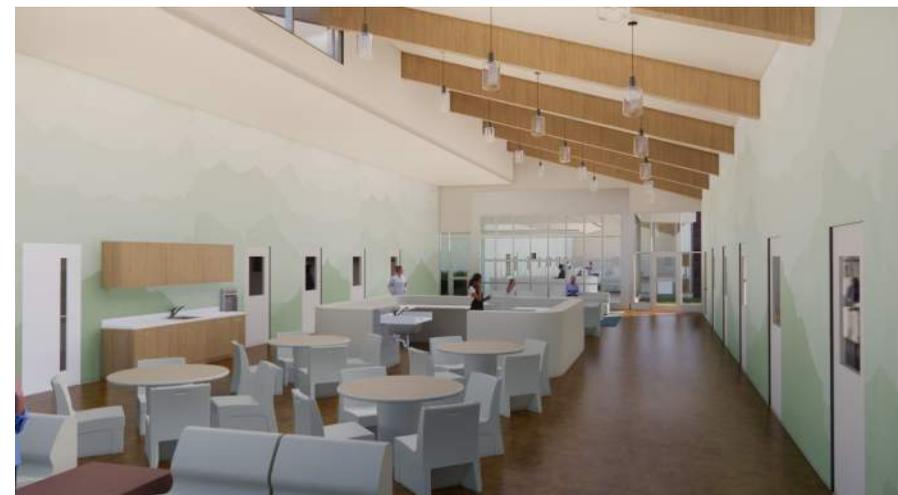
MEDICAL SPACES



RE-ENTRY SPACES



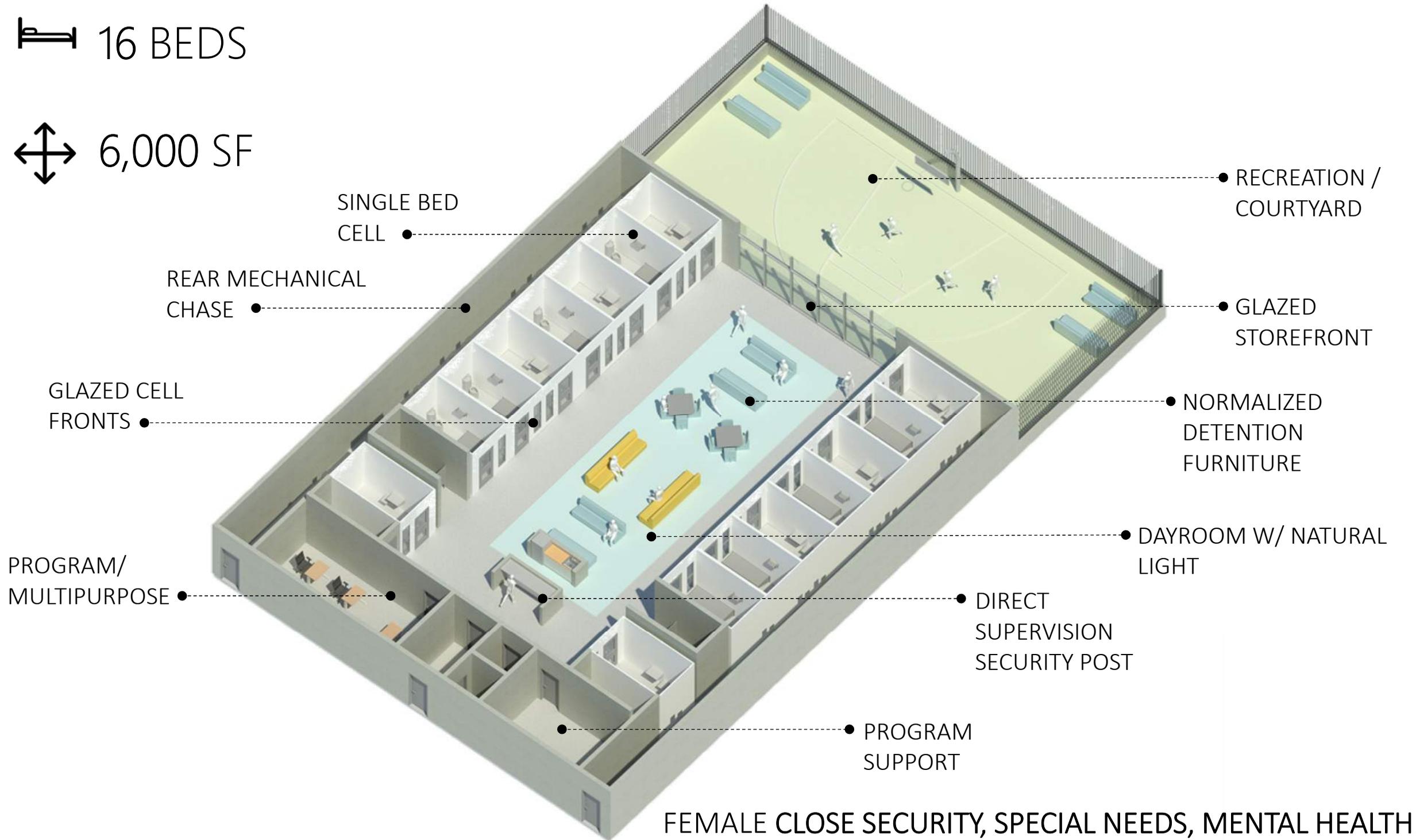
TRAUMA-INFORMED SPACES



FEMALE SPECIAL NEEDS

16 BEDS

6,000 SF

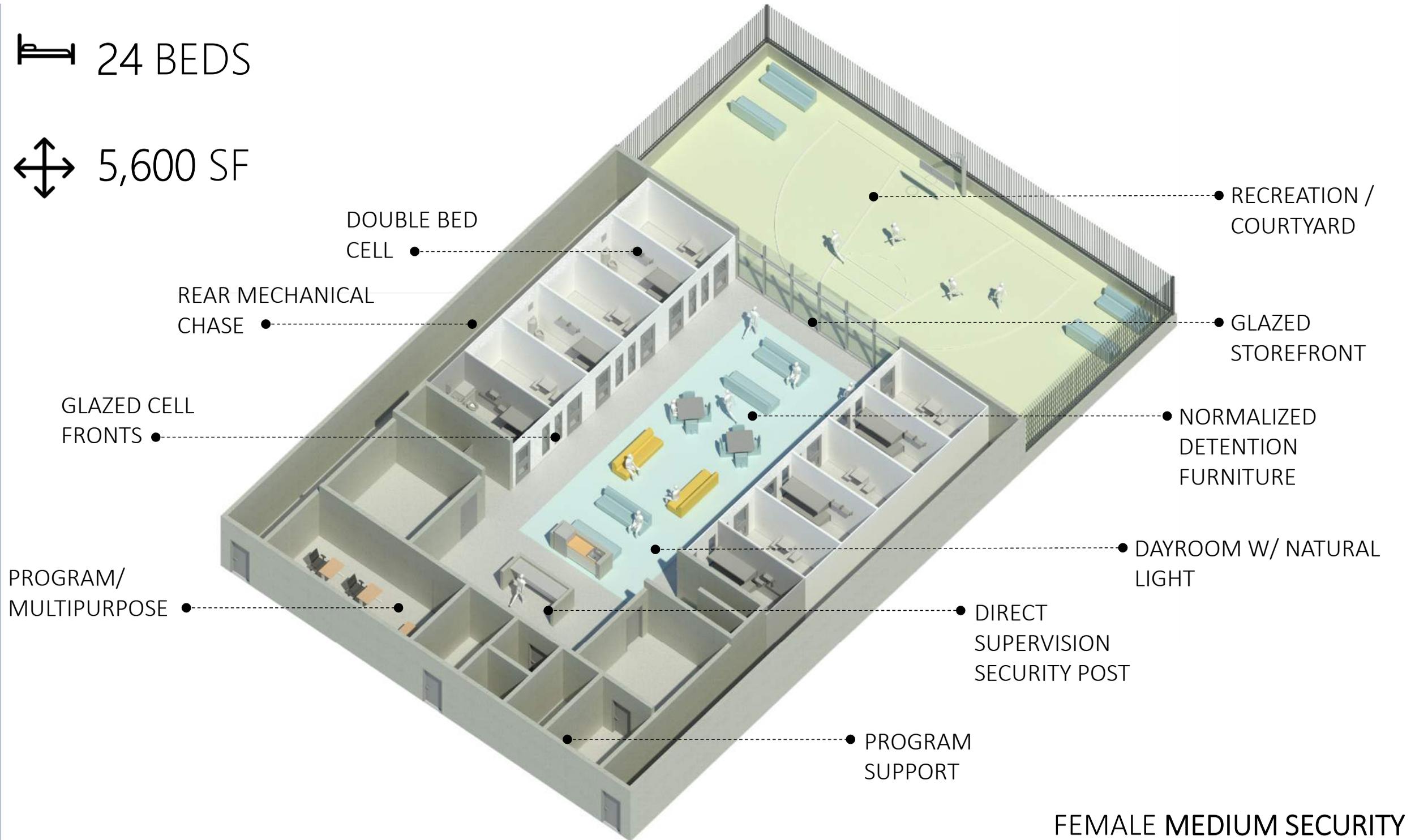


FEMALE CLOSE SECURITY, SPECIAL NEEDS, MENTAL HEALTH

FEMALE MEDIUM SECURITY

24 BEDS

5,600 SF

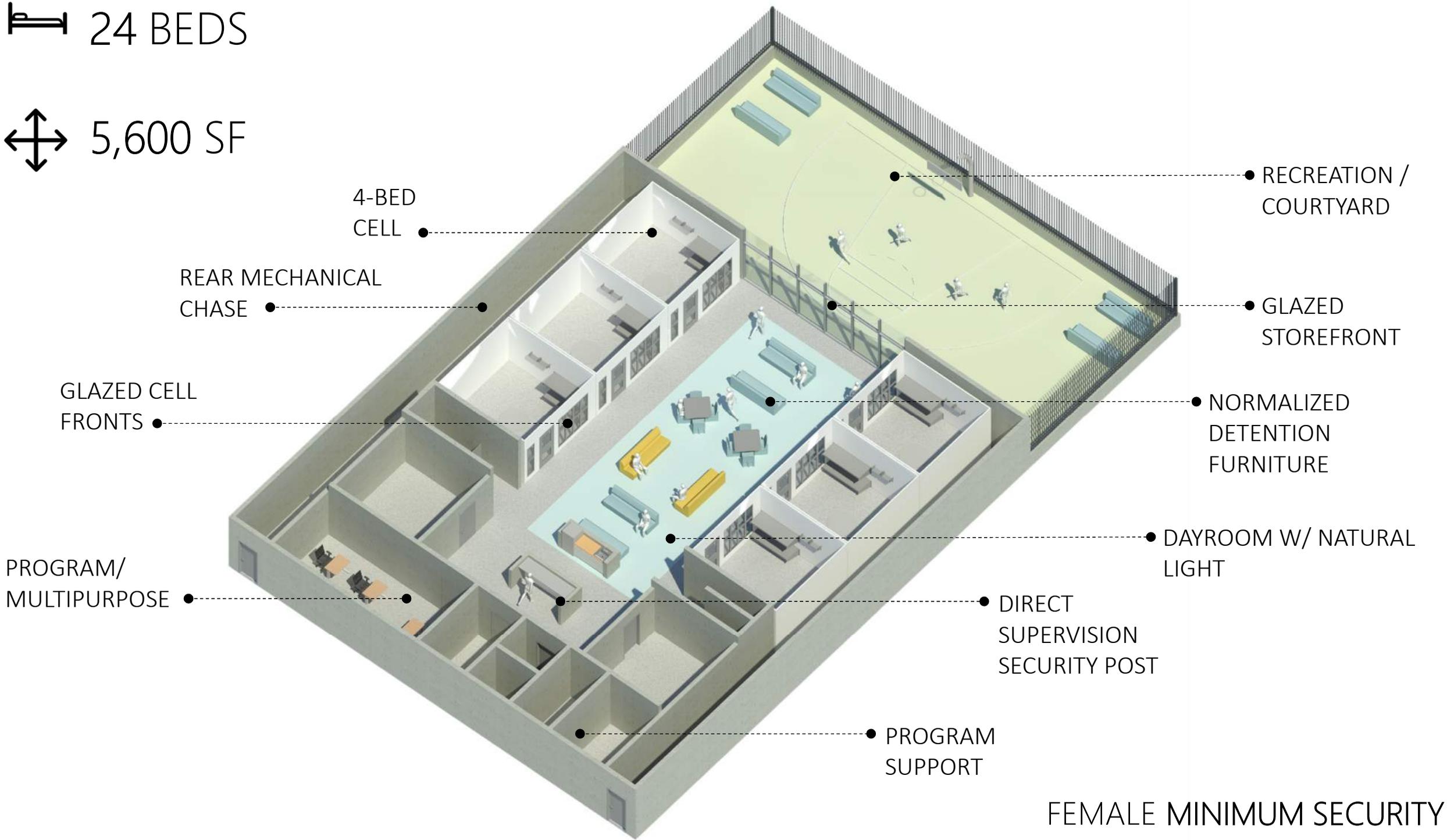


FEMALE MEDIUM SECURITY

FEMALE MINIMUM SECURITY

24 BEDS

5,600 SF



4-BED CELL

REAR MECHANICAL CHASE

GLAZED CELL FRONTS

PROGRAM/MULTIPURPOSE

RECREATION / COURTYARD

GLAZED STOREFRONT

NORMALIZED DETENTION FURNITURE

DAYROOM W/ NATURAL LIGHT

DIRECT SUPERVISION SECURITY POST

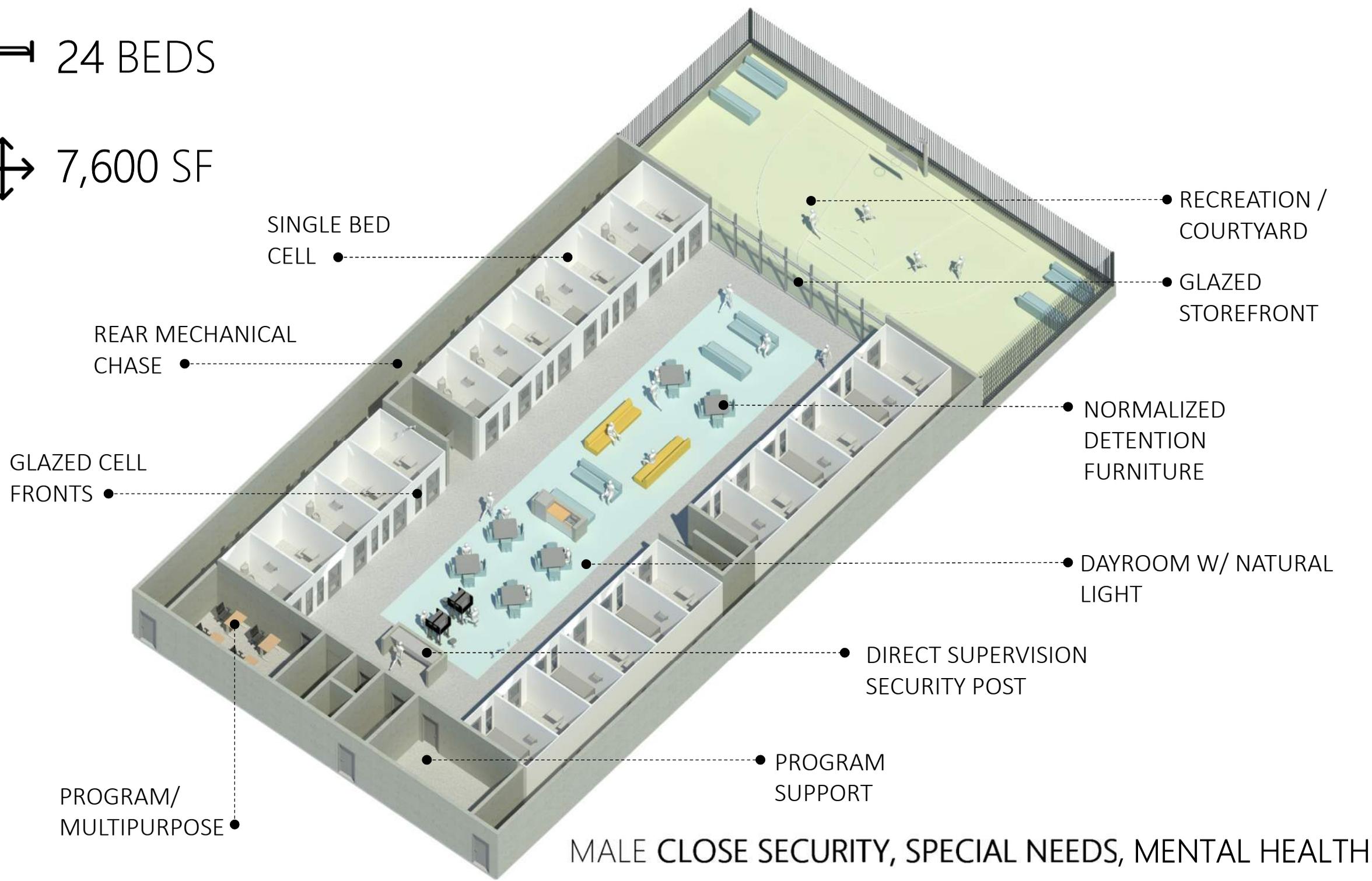
PROGRAM SUPPORT

FEMALE MINIMUM SECURITY

MALE SPECIAL NEEDS

24 BEDS

7,600 SF



SINGLE BED CELL

REAR MECHANICAL CHASE

GLAZED CELL FRONTS

PROGRAM/MULTIPURPOSE

RECREATION / COURTYARD

GLAZED STOREFRONT

NORMALIZED DETENTION FURNITURE

DAYROOM W/ NATURAL LIGHT

DIRECT SUPERVISION SECURITY POST

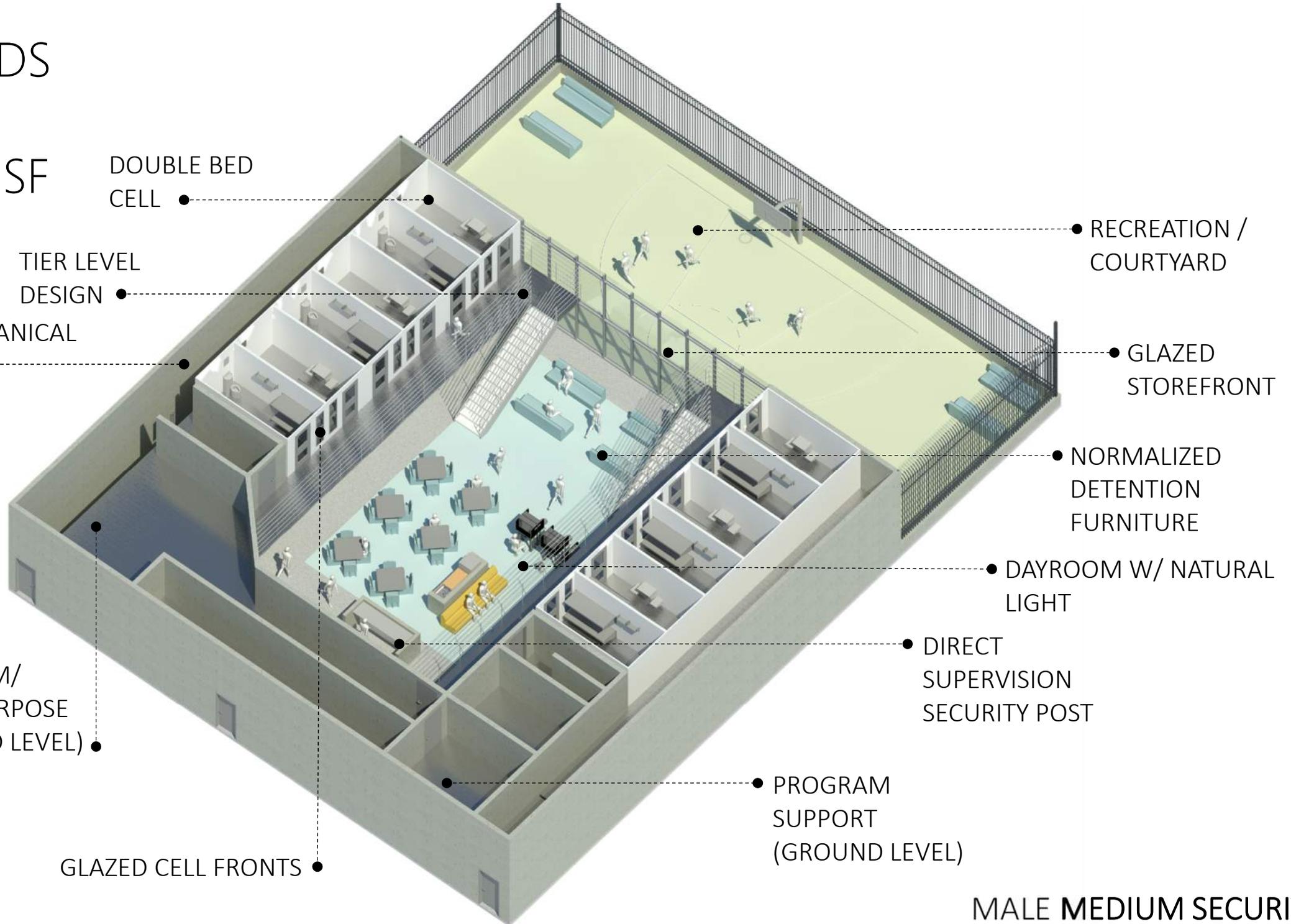
PROGRAM SUPPORT

MALE CLOSE SECURITY, SPECIAL NEEDS, MENTAL HEALTH

MALE MEDIUM SECURITY

48 BEDS

9,000 SF



DOUBLE BED CELL

TIER LEVEL DESIGN

REAR MECHANICAL CHASE

PROGRAM/
MULTIPURPOSE
(GROUND LEVEL)

GLAZED CELL FRONTS

RECREATION /
COURTYARD

GLAZED
STOREFRONT

NORMALIZED
DETENTION
FURNITURE

DAYROOM W/
NATURAL
LIGHT

DIRECT
SUPERVISION
SECURITY POST

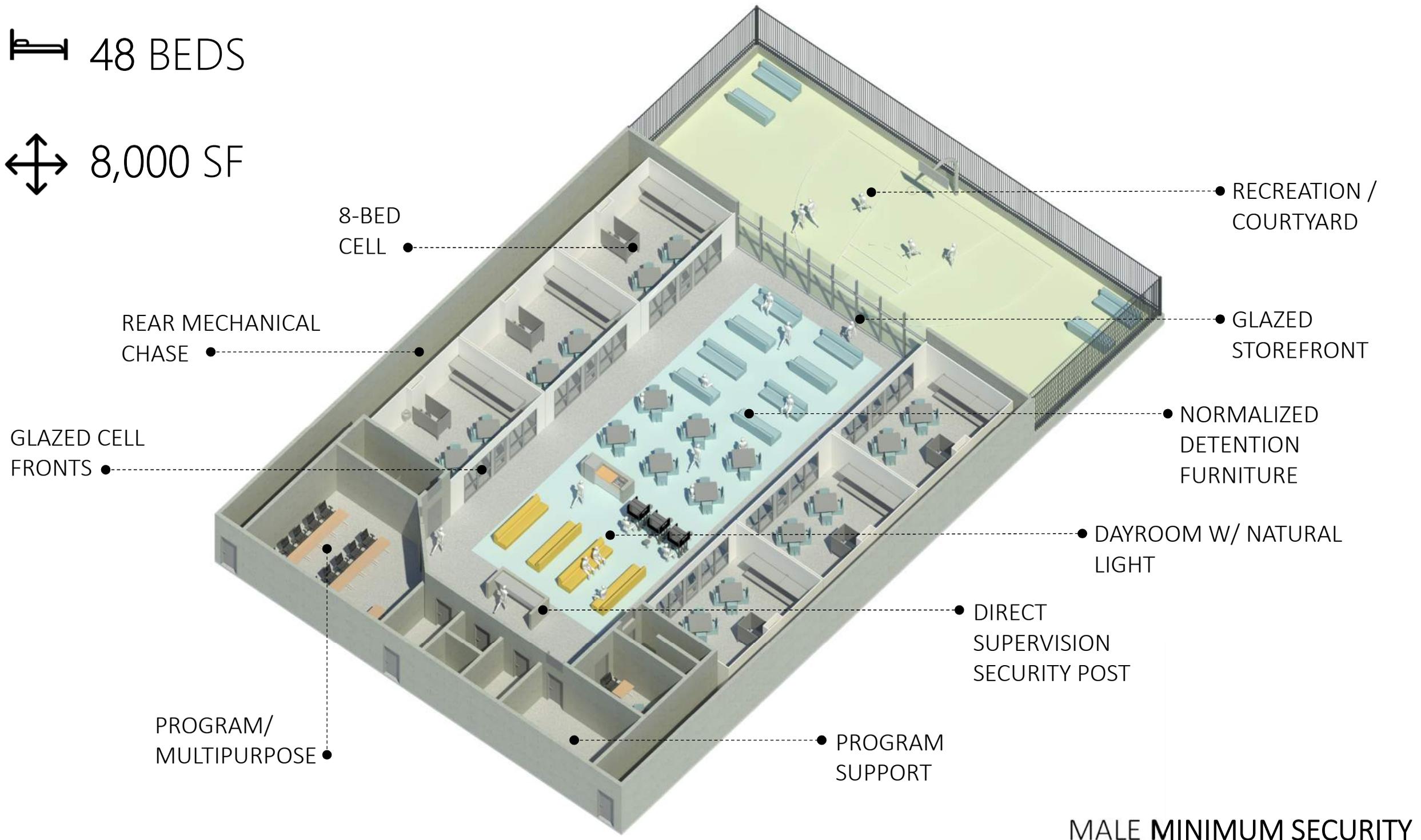
PROGRAM
SUPPORT
(GROUND LEVEL)

MALE MEDIUM SECURITY

MALE MINIMUM SECURITY

48 BEDS

8,000 SF



MALE MINIMUM SECURITY

PROPOSED OPTIONS

	CRCF	MVRCF	NERCC	NSCF	NWSCF	SSCF	NEW MALE (QTY)	NEW FEMALE (QTY)	NEW MALE/FEMALE RE-ENTRY	TOTAL BEDS
OPTION A										2,046
OPTION B										2,063
OPTION C										2,067
OPTION D										2,070
OPTION E										2,032

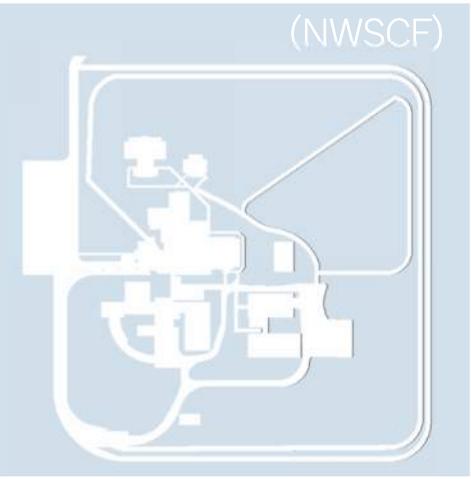
EXISTING ACTIVE FACILITY

EXISTING CLOSED/REPURPOSED FACILITY

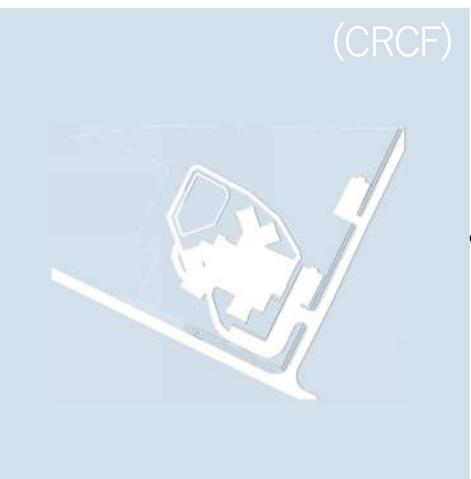
EXISTING RENOVATED FACILITY

NEW FACILITY (APPROXIMATE LOCATION T.B.D.)

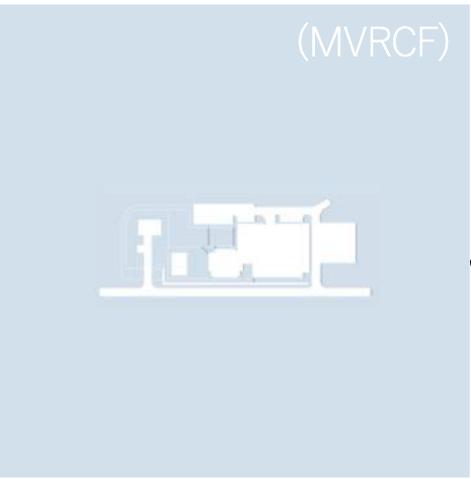
(NWSCF)



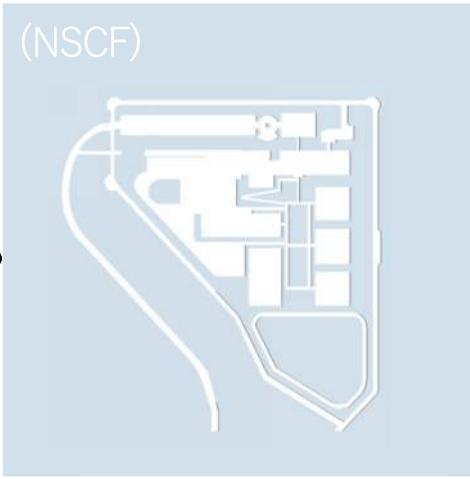
(CRCF)



(MVRCF)



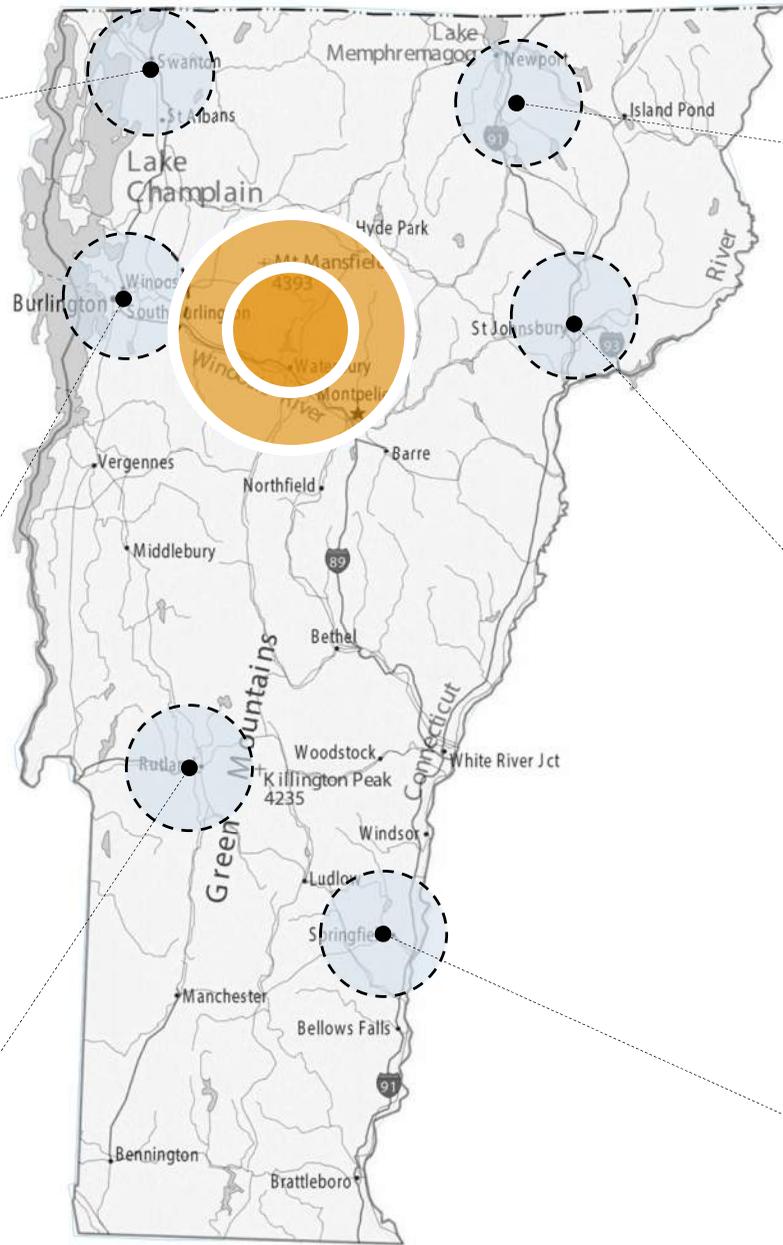
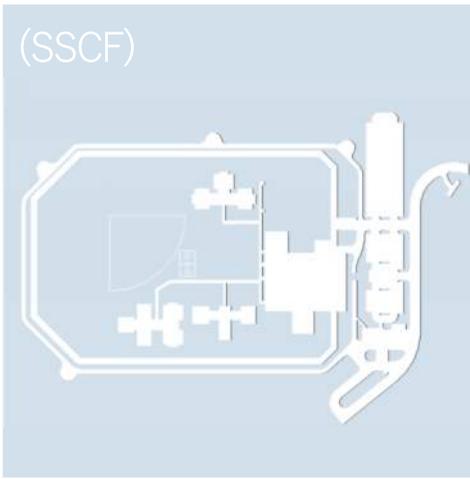
(NSCF)



(NERCF & CWCC)



(SSCF)



OPTION

A

Option A explores the consolidation of all services at a single site. The site will be comprised of 4 different state-of-the-art facilities segregating female and males and providing female and male reentry. In aggregate the four facilities will provide for approximately 2,046 beds (194 female/1852 male). To best serve the community this facility is proposed to be centrally located and sized to serve the entire inmate population including the out-of-state population.



- EXISTING ACTIVE FACILITY



- EXISTING CLOSED/REPURPOSED FACILITY

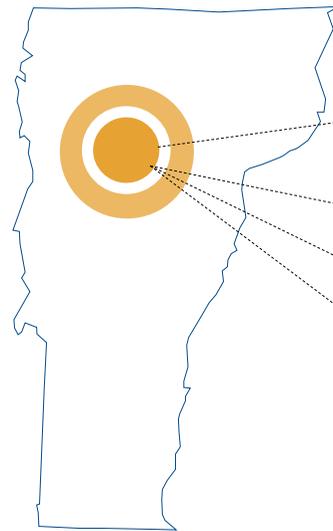


- EXISTING RENOVATED FACILITY



- NEW FACILITY (APPROXIMATE LOCATION T.B.D.)

OPTION A



Given the travel distances necessary for a centralized facility, this option considers options for regional support services. One option includes shifting regional support to regional state divisions, police departments, sheriff and state trooper sites. Alternatively, selected existing regional facilities can be shifted to a supporting role. The analysis of the transition of these supporting sites have been left for future analysis.

VERMONT PROGRAM OPTION A SUMMARY

CLOSED / REPURPOSED NORTHWEST STATE, CHITTENDEN REGIONAL, MARBLE VALLEY REGIONAL, NORTHERN STATE, NORTHEAST, AND SOUTHERN STATE

#	FUNCTIONAL AREA	# OF BEDS	NET SQUARE FOOTAGE	GROSS SQUARE FOOTAGE	COMMENTS
1.00 OPTION A					
○	NEW MALE CORRECTIONAL FACILITY TOTAL	1,752	488,200	561,430	CLOSED / REPURPOSED NORTHWEST STATE, MARBLE VALLEY REGIONAL, NORTHERN STATE, NORTHEAST, AND SOUTHERN STATE
○	NEW FEMALE CORRECTIONAL FACILITY TOTAL	144	72,200	83,030	CLOSED / REPURPOSED CHITTENDEN REGIONAL
○	NEW MALE RE-ENTRY FACILITY TOTAL	100	32,400	37,260	
○	NEW FEMALE RE-ENTRY FACILITY TOTAL	50	21,200	24,380	
	TOTAL MALE BEDS	1,852			
	TOTAL FEMALE BEDS	194			
	OPTION A TOTAL	2,046	614,000	706,100	

OPTION A

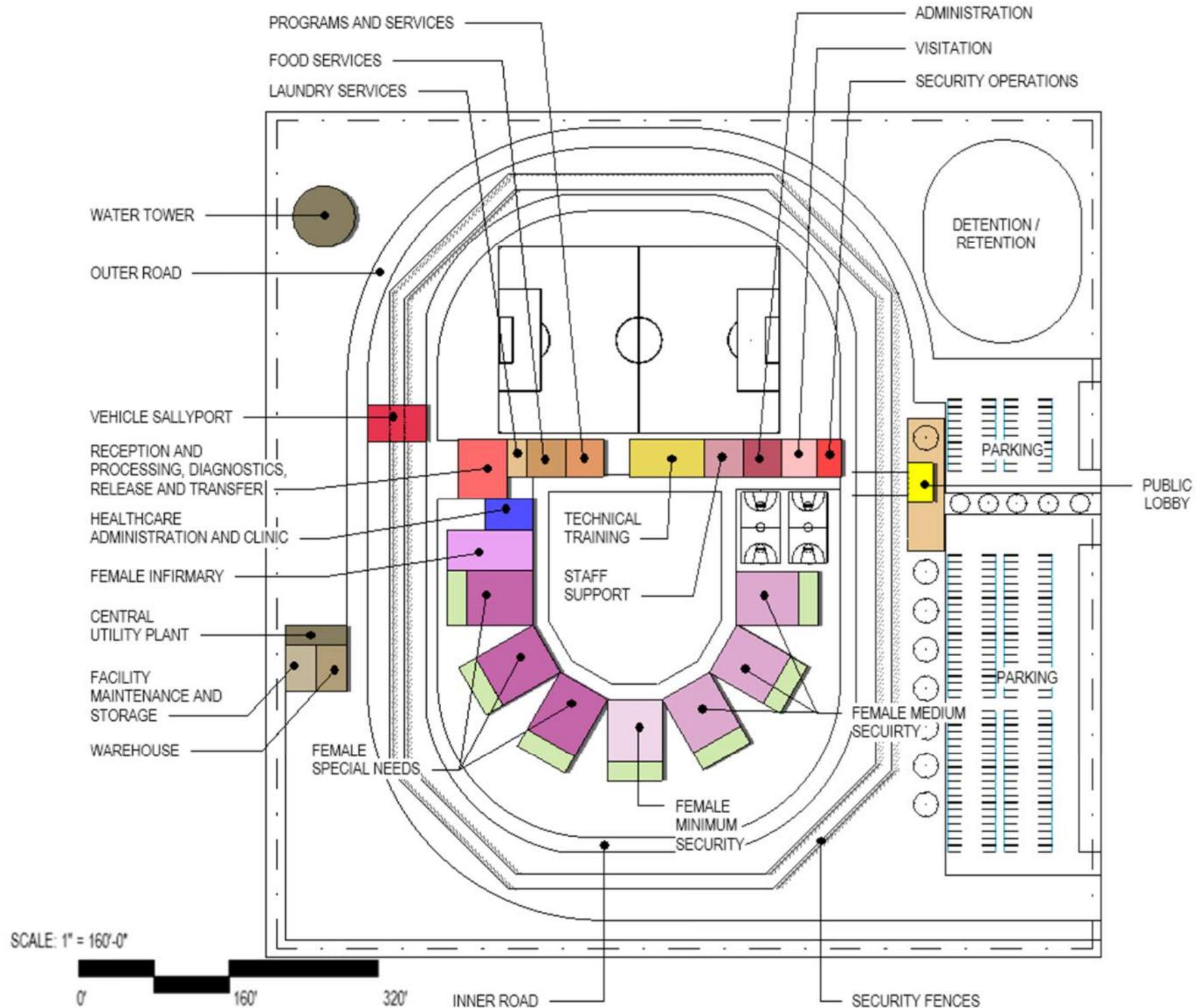


NEW FEMALE CORRECTIONAL FACILITY

 **144** BEDS

 **83,030** SF

 **24** ACRES



OPTION **A**

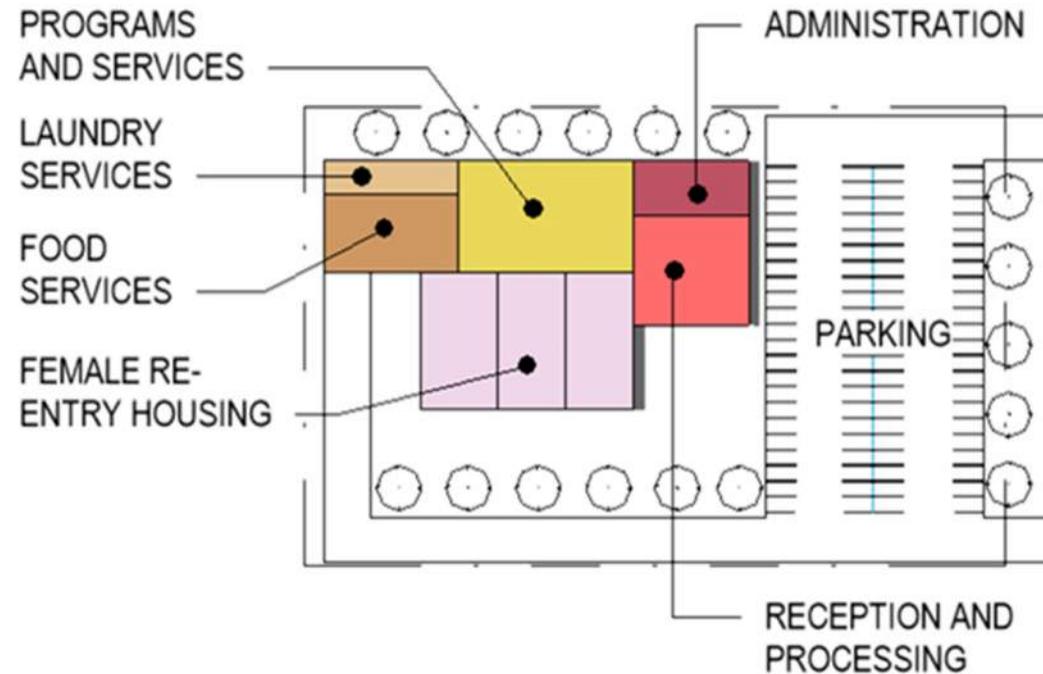


NEW
FEMALE
RE-ENTRY
FACILITY

 **50** BEDS

 **24,380** SF

 **2.5** ACRES



SCALE: 1" = 160'-0"



OPTION A

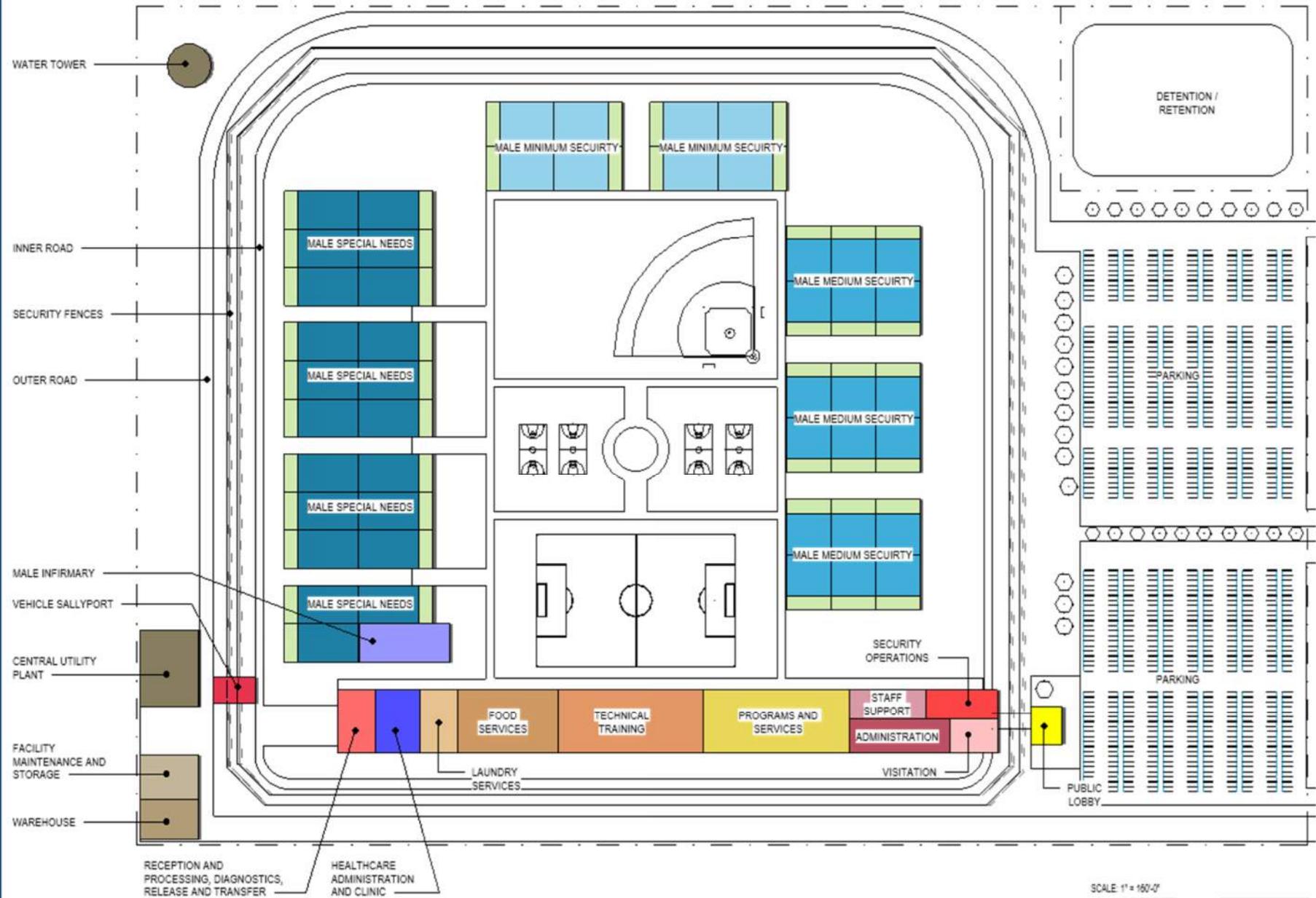


NEW MALE CORRECTIONAL FACILITY

 **1,752** BEDS

 **561,430** SF

 **88** ACRES



OPTION **A**

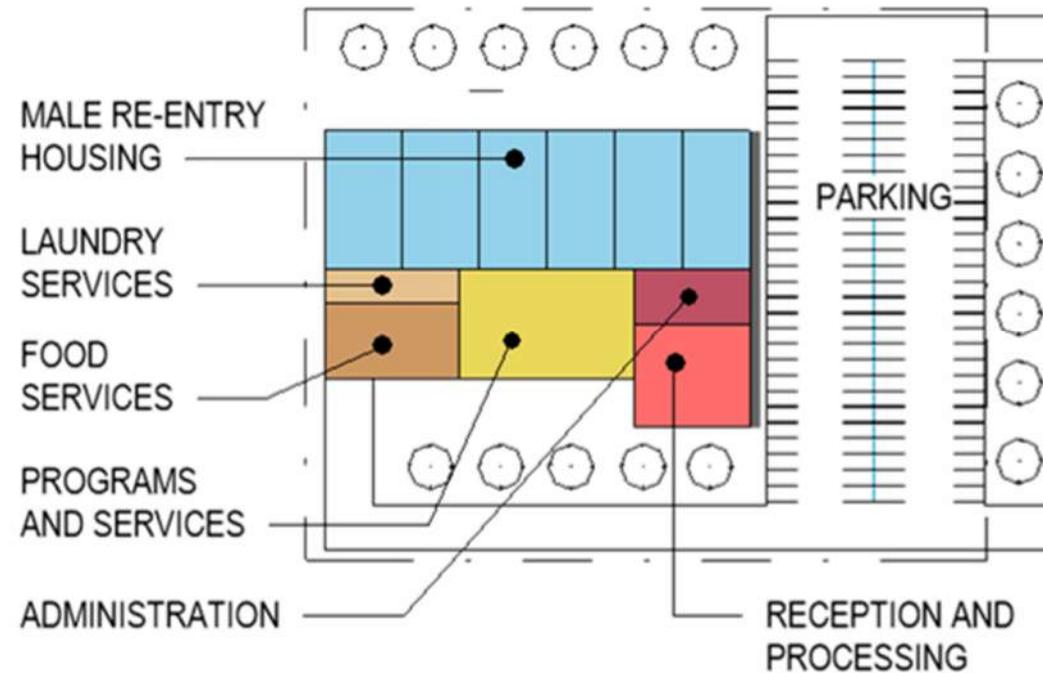


NEW
MALE
RE-ENTRY
FACILITY

 **100** BEDS

 **37,260** SF

 **2.8** ACRES



SCALE: 1" = 160'-0"

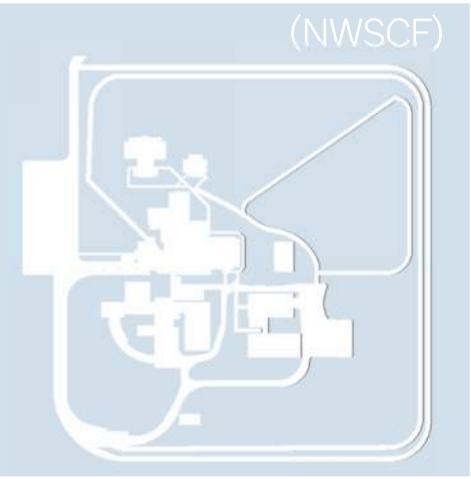


OPTION

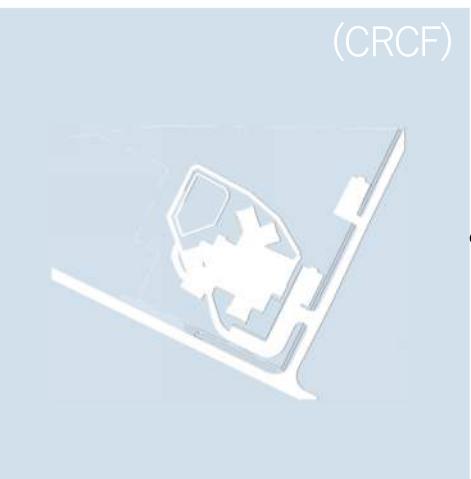
A

PROS	
	OPTION A PROVIDES CAPACITIES THAT MEET INMATE POPULATION PROJECTIONS, ALL INMATES STAY IN STATE
	OPTION A PROVIDES CENTRALIZED AND UNIFIED ADMINISTRATIVE MODEL FOR A REDUCTION TO OPERATIONAL COSTS
	OPTION A CONSOLIDATES SERVICES OF ALL OPERATIONS AND STAFFING FOR OF MENTAL HEALTH, MEDICAL, AGING CARE, AND ADDITIONAL SPECIAL NEEDS
	OPTION A IS DESIGNED TO BE TRAUMA-INFORMED AND GENDER RESPONSIVE WITH A FOCUS ON REHABILITATION, MENTAL HEALTH, AND ADDICTION TREATMENT
	OPTION A PROVIDES HIGHEST POTENTIAL FOR BUILDING ENERGY EFFICIENCY
	OPTION A IS DESIGNED TO MEET ALL CURRENT STANDARDS INCLUDING ADA, PREA, AND ACA STANDARDS
	OPTION A PROVIDES REDUCTION TO DEFERRED MAINTENANCE COSTS

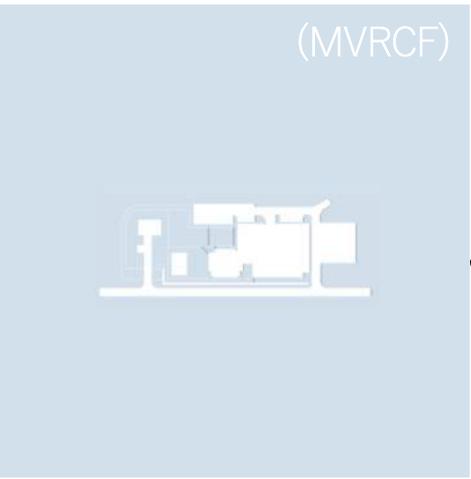
(NWSCF)



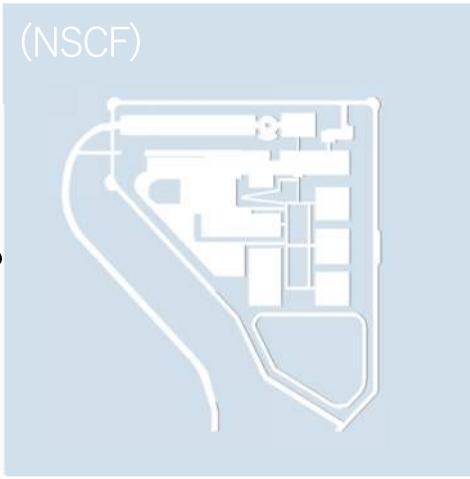
(CRCF)



(MVRCF)



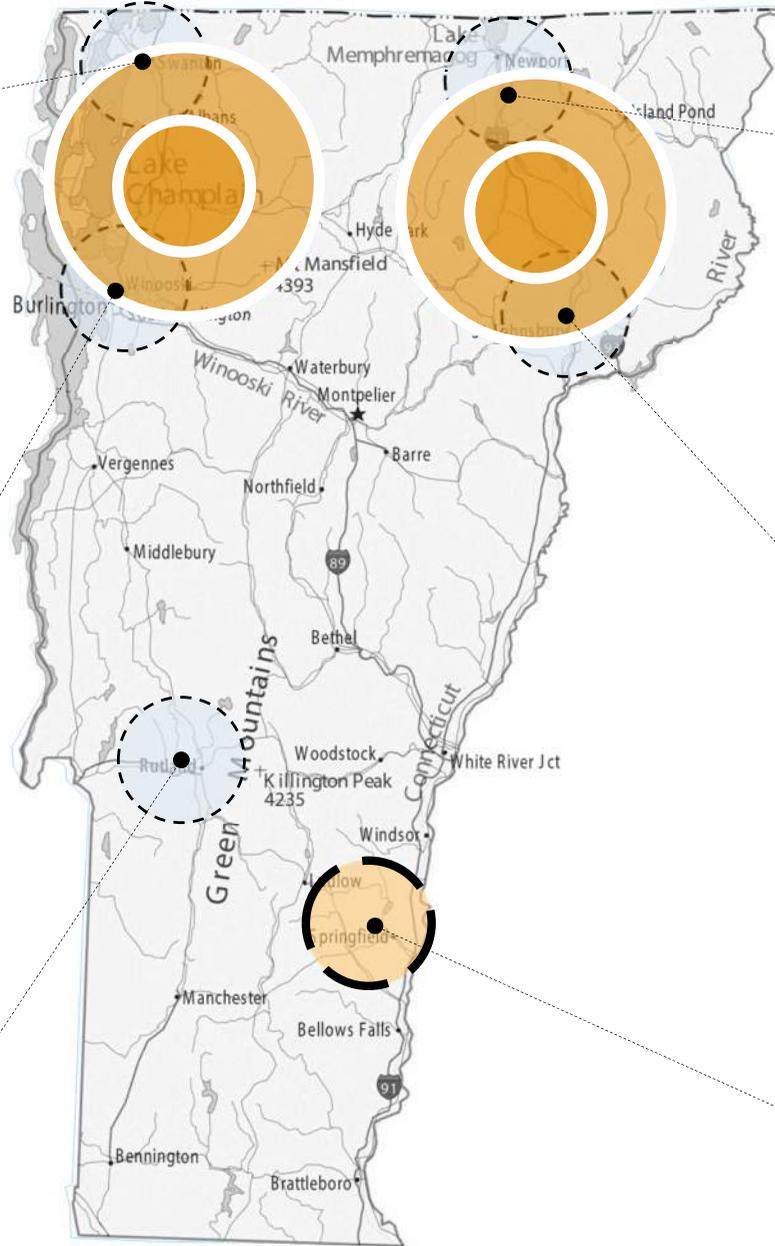
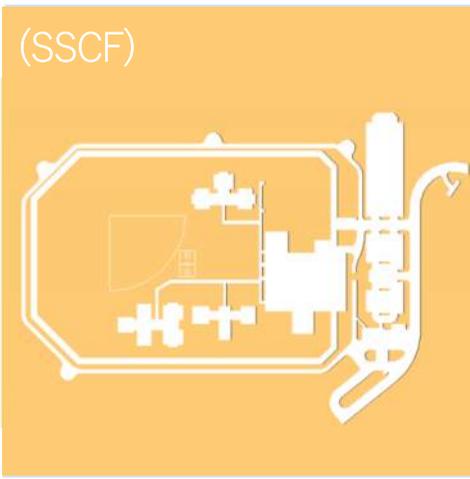
(NSCF)



(NERCF & CWCC)

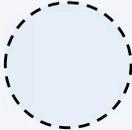
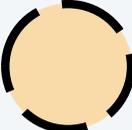


(SSCF)

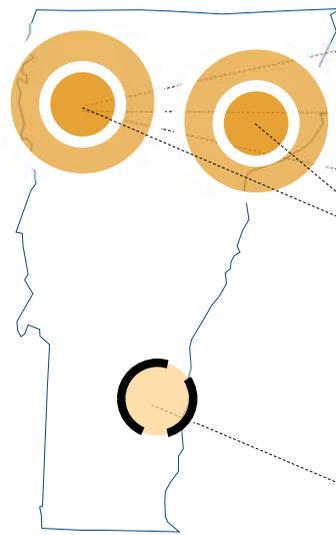


OPTION B

Option B explores the consolidation of services at three sites; SSCF, a site in the northwest and a site in the northeast. This intervention includes the build out of SSCF (144 male), and a 648 bed facility in the northeast. The site in the northwest will be comprised of 4 different state-of-the-art facilities segregating female and males and providing female and male reentry. In aggregate the north west site will provide 894 beds (194 female/700 male).

-  EXISTING ACTIVE FACILITY
-  EXISTING CLOSED/REPURPOSED FACILITY
-  EXISTING RENOVATED FACILITY
-  NEW FACILITY (APPROXIMATE LOCATION T.B.D.)

OPTION B



Option B explores the consolidation of services at three sites; SSCF, a site in the northwest and a site in the northeast. This intervention includes the build out of SSCF (144 male), and a 648 bed facility in the northeast. The site in the northwest will be comprised of 4 different state-of-the-art facilities segregating female and males and providing female and male reentry. In aggregate the north west site will provide 894 beds (194 female/700 male).

VERMONT PROGRAM OPTION B SUMMARY

CLOSED / REPURPOSED NORTHWEST STATE, CHITTENDEN REGIONAL, MARBLE VALLEY REGIONAL, NORTHERN STATE, AND NORTHEAST

#	FUNCTIONAL AREA	# OF BEDS	NET SQUARE FOOTAGE	GROSS SQUARE FOOTAGE	COMMENTS
2.00 OPTION B					
○	NEW NORTHWEST MALE CORRECTIONAL FACILITY TOTAL	600	204,200	234,830	CLOSED / REPURPOSED NORTHWEST STATE AND MARBLE VALLEY REGIONAL
○	NEW FEMALE CORRECTIONAL FACILITY TOTAL	144	72,200	83,030	CLOSED / REPURPOSED CHITTENDEN REGIONAL
○	NEW MALE RE-ENTRY FACILITY TOTAL	100	32,400	37,260	
○	NEW FEMALE RE-ENTRY FACILITY TOTAL	50	21,200	24,380	
○	NEW NORTHEAST MALE CORRECTIONAL FACILITY TOTAL	648	220,400	253,460	CLOSED / REPURPOSED NORTHERN STATE AND NORTHEAST
○	EXISTING SOUTHERN STATE CORRECTIONAL FACILITY TOTAL	521	43,400	49,910	
	TOTAL MALE BEDS	1,869			
	TOTAL FEMALE BEDS	194			
	OPTION B TOTAL	2,063	593,800	682,870	

OPTION B

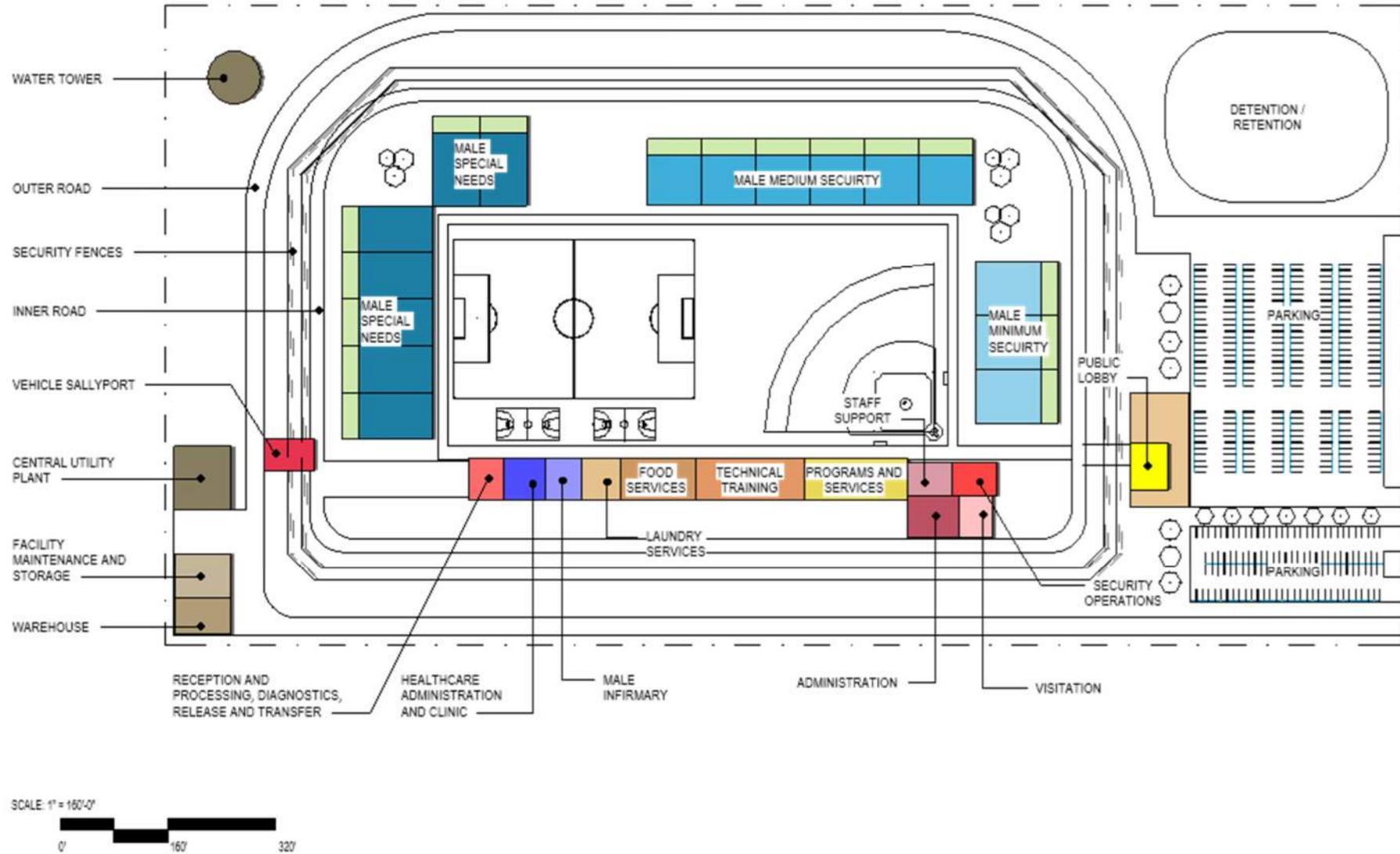


NEW NORTHWEST MALE CORRECTIONAL FACILITY

 **600** BEDS

 **234,830** SF

 **39** ACRES



OPTION **B**

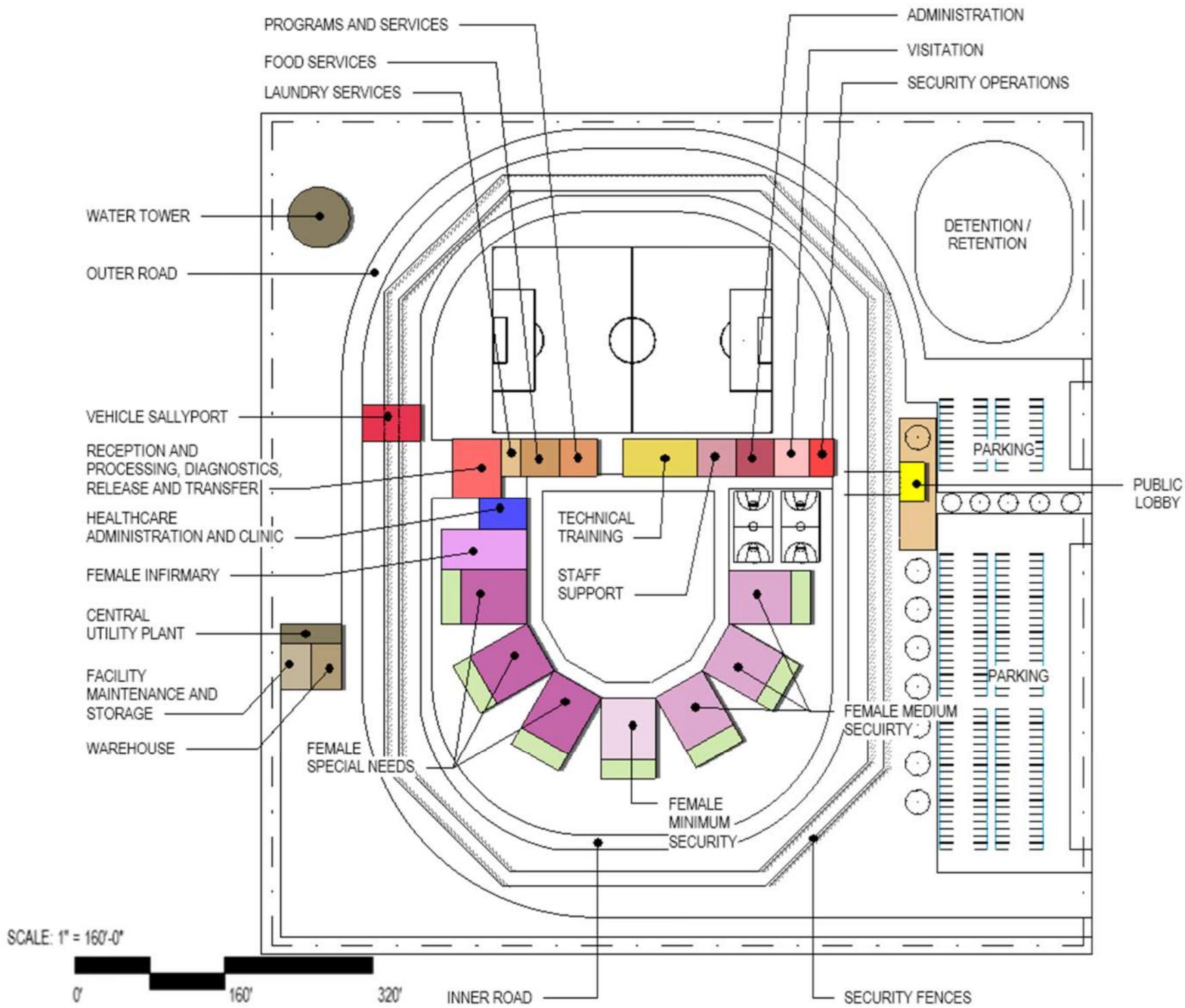


NEW **FEMALE** CORRECTIONAL FACILITY

 **144** BEDS

 **83,030** SF

 **24** ACRES



OPTION **B**

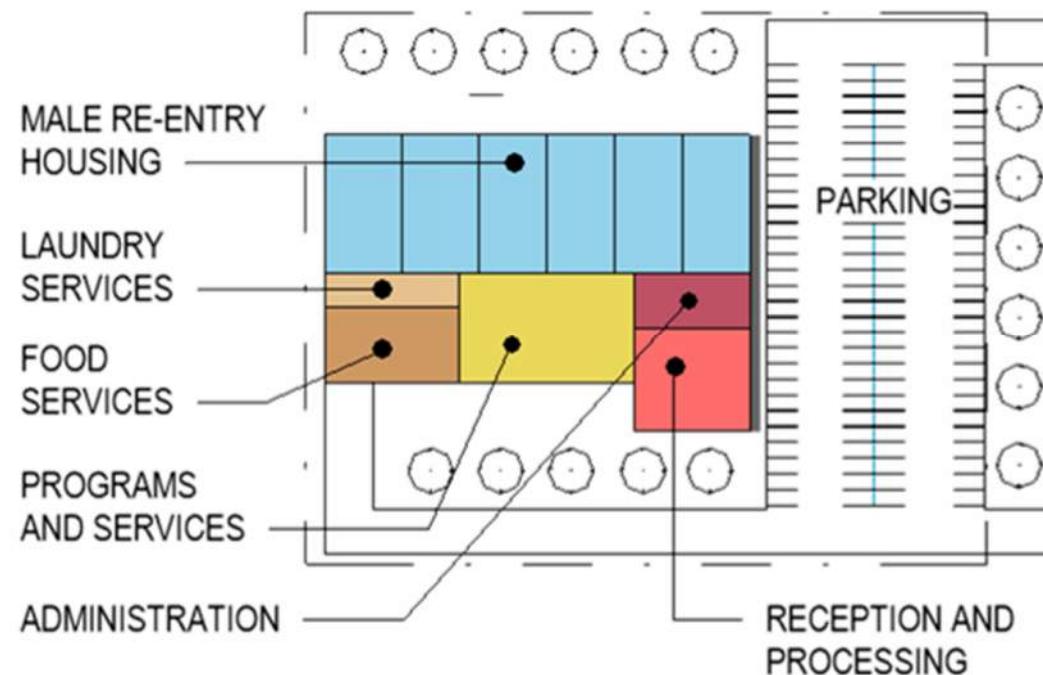


NEW
MALE
RE-ENTRY
FACILITY

 **100** BEDS

 **37,260** SF

 **2.8** ACRES



SCALE: 1" = 160'-0"



OPTION **B**

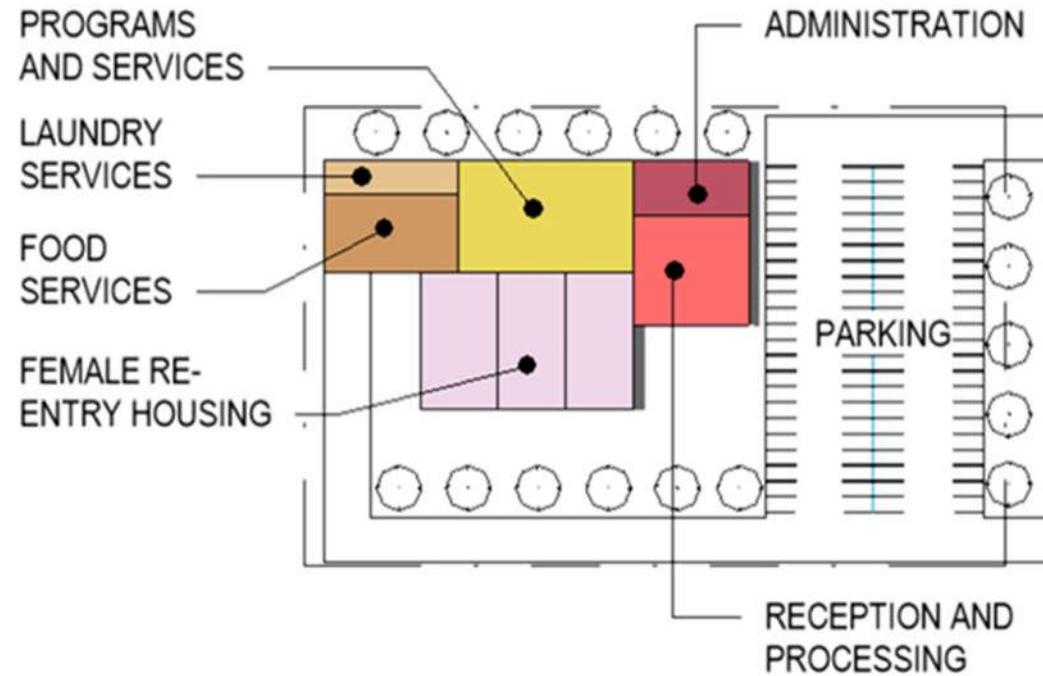


NEW
FEMALE
RE-ENTRY
FACILITY

 **50** BEDS

 **24,380** SF

 **2.5** ACRES



SCALE: 1" = 160'-0"



OPTION B

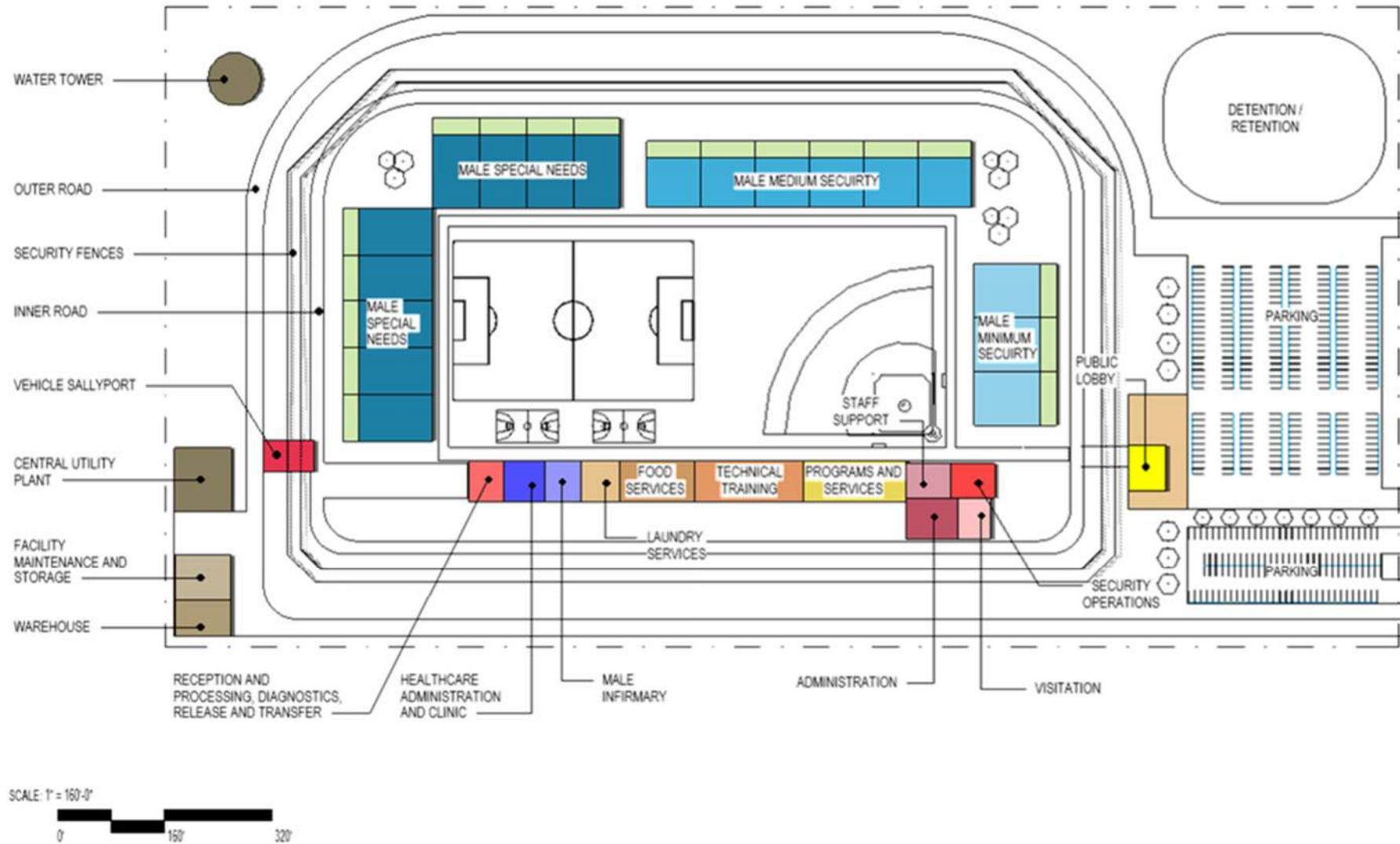


NEW NORTHEAST MALE CORRECTIONAL FACILITY

 **648** BEDS

 **220,400** SF

 **39** ACRES



OPTION **B**

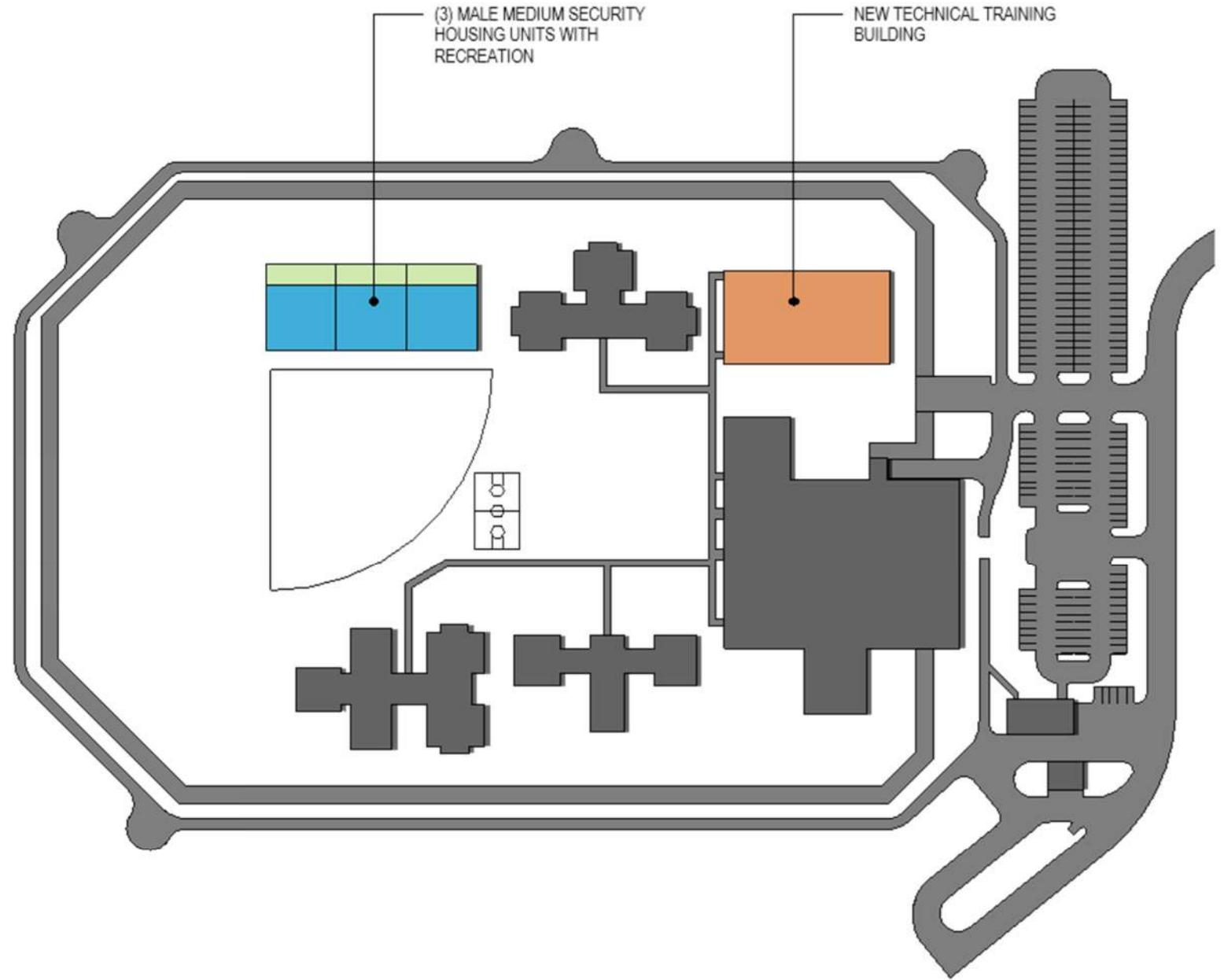
EXISTING **SOUTHERN STATE** CORRECTIONAL FACILITY



 **521** BEDS

 **49,910** SF

 - ACRES



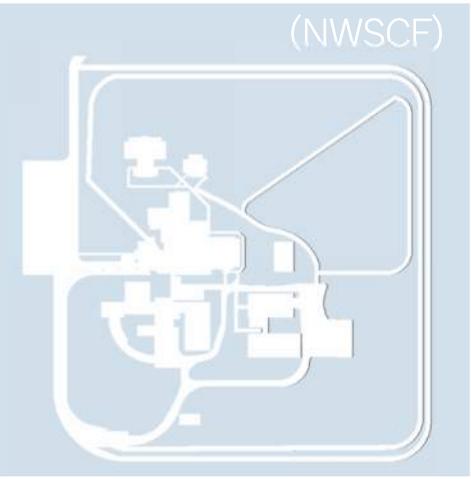
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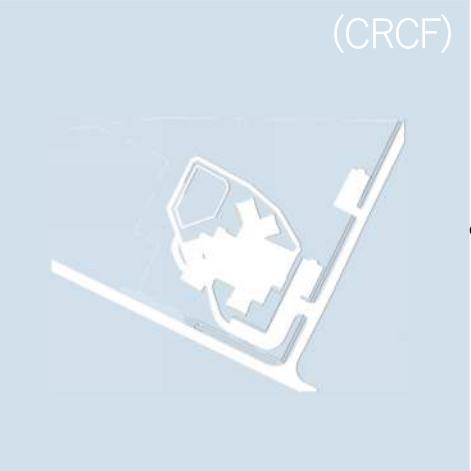
OPTION B

PROS	
	OPTION B PROVIDES CAPACITIES THAT MEET INMATE POPULATION PROJECTIONS, ALL INMATES STAY IN STATE
	OPTION B PROVIDES CENTRALIZED AND UNIFIED ADMINISTRATIVE MODEL FOR A REDUCTION TO OPERATIONAL COSTS
	OPTION B CONSOLIDATES SERVICES OF ALL OPERATIONS AND STAFFING FOR OF MENTAL HEALTH, MEDICAL, AGING CARE, AND ADDITIONAL SPECIAL NEEDS
	OPTION B IS DESIGNED TO BE TRAUMA-INFORMED AND GENDER RESPONSIVE WITH A FOCUS ON REHABILITATION, MENTAL HEALTH, AND ADDICTION TREATMENT
	OPTION B PROVIDES HIGHEST POTENTIAL FOR BUILDING ENERGY EFFICIENCY
	OPTION B IS DESIGNED TO MEET ALL CURRENT STANDARDS INCLUDING ADA, PREA, AND ACA STANDARDS
	OPTION B PROVIDES REDUCTION TO DEFERRED MAINTENANCE COSTS

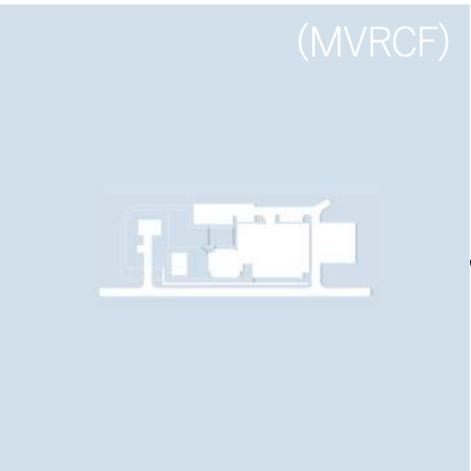
(NWSCF)



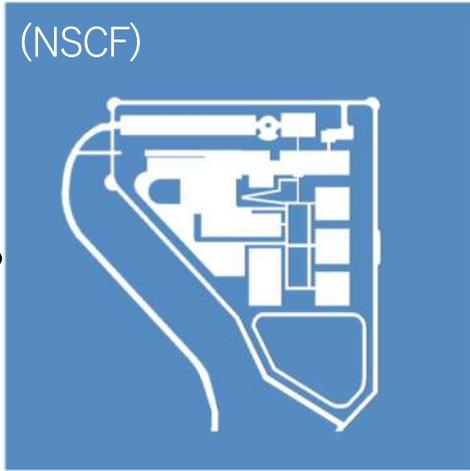
(CRCF)



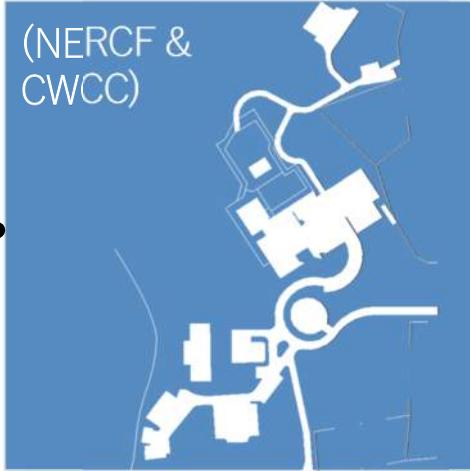
(MVRCF)



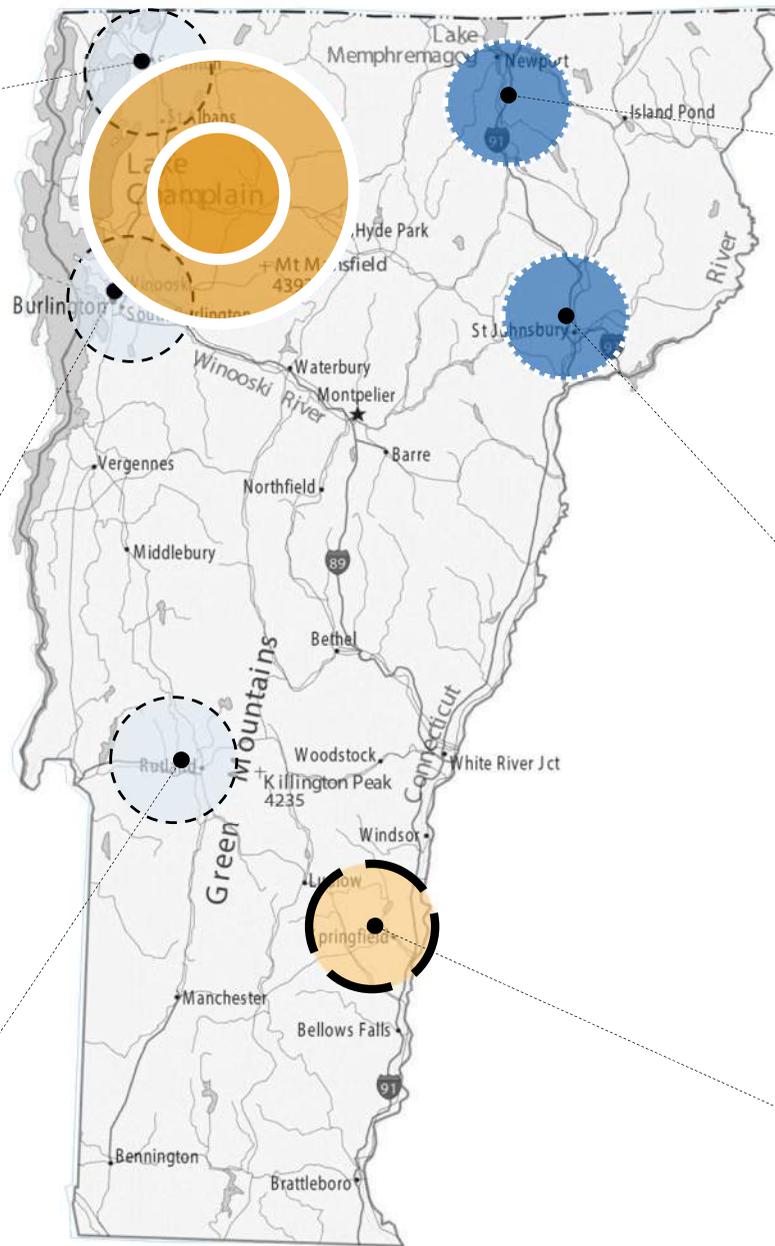
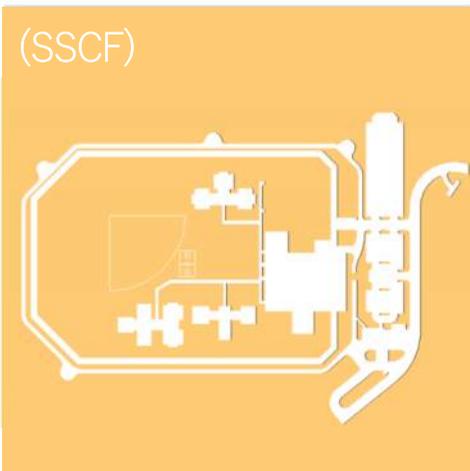
(NSCF)



(NERCF & CWCC)



(SSCF)



OPTION

C

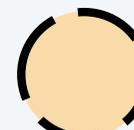
Option C explores the consolidation of services at four sites, NSCF, NECC, SSCF, and a new site in the northwest area of the state. This option is very similar to option B but does not carry the consolidation in the NE portion of the state. This intervention includes the build out of capacity at SSCF (144 male). The site in the northwest will be comprised of 4 different state-of-the-art facilities segregating female and males and providing female and male reentry. In aggregate the north west site will provide 894 beds (194 female/700 male).



EXISTING ACTIVE FACILITY



EXISTING CLOSED/ REPURPOSED FACILITY

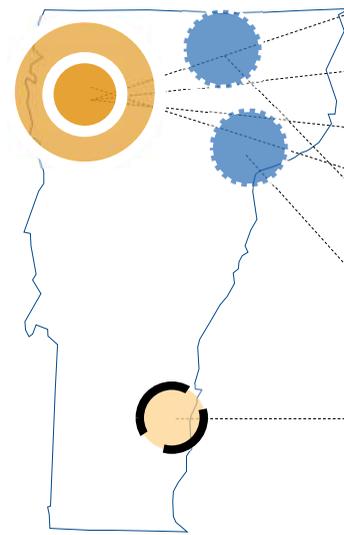


EXISTING RENOVATED FACILITY



NEW FACILITY (APPROXIMATE LOCATION T.B.D.)

OPTION C



Option B explores the consolidation of services at three sites; SSCF, a site in the northwest and a site in the northeast. This intervention includes the build out of SSCF (144 male), and a 648 bed facility in the northeast. The site in the northwest will be comprised of 4 different state-of-the-art facilities segregating female and males and providing female and male reentry. In aggregate the north west site will provide 894 beds (194 female/700 male).

VERMONT PROGRAM OPTION C SUMMARY					
CLOSED / REPURPOSED NORTHWEST STATE, CHITTENDEN REGIONAL, AND MARBLE VALLEY REGIONAL					
#	FUNCTIONAL AREA	# OF BEDS	NET SQUARE FOOTAGE	GROSS SQUARE FOOTAGE	COMMENTS
3.00OPTION C					
○	NEW MALE CORRECTIONAL FACILITY TOTAL	600	204,200	234,830	CLOSED / REPURPOSED NORTHWEST STATE, CHITTENDEN REGIONAL AND MARBLE VALLEY REGIONAL
○	NEW FEMALE CORRECTIONAL FACILITY TOTAL	144	72,200	83,030	CLOSED / REPURPOSED NORTHWEST STATE, CHITTENDEN REGIONAL AND MARBLE VALLEY REGIONAL
○	NEW MALE RE-ENTRY FACILITY TOTAL	100	32,400	37,260	
○	NEW FEMALE RE-ENTRY FACILITY TOTAL	50	21,200	24,380	
⊖	EXISTING SOUTHERN STATE CORRECTIONAL FACILITY TOTAL	521	43,400	49,910	
⊖	EXISTING NORTHERN STATE CORRECTIONAL FACILITY TOTAL	433	0	0	
⊖	EXISTING NORTHEAST REGIONAL CORRECTIONAL FACILITY TOTAL	219	0	0	
	TOTAL MALE BEDS	1,873			
	TOTAL FEMALE BEDS	194			
	OPTION C TOTAL	2,067	373,400	429,410	

OPTION **C**

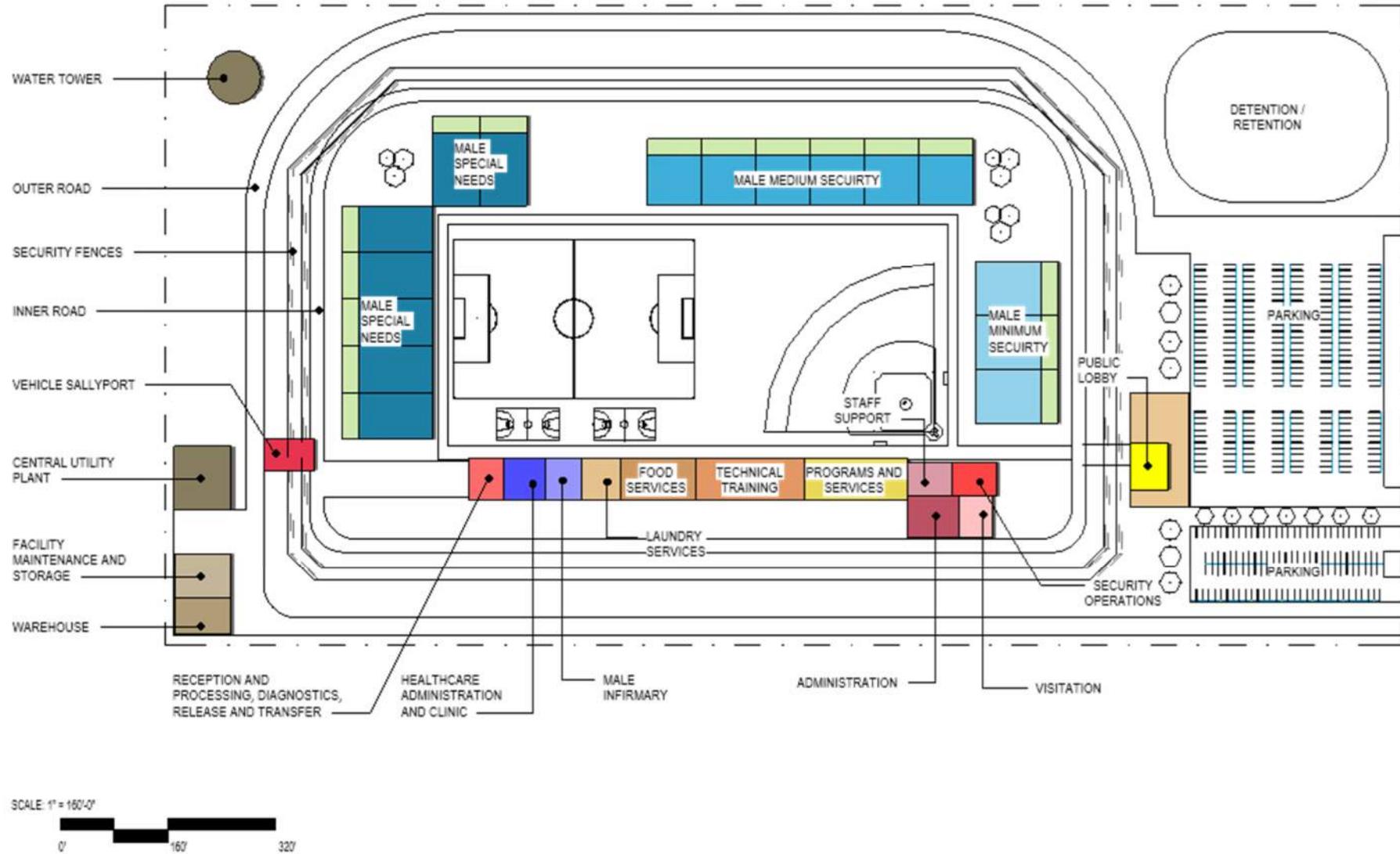


NEW MALE CORRECTIONAL FACILITY

 **600** BEDS

 **234,830** SF

 **39** ACRES



OPTION C

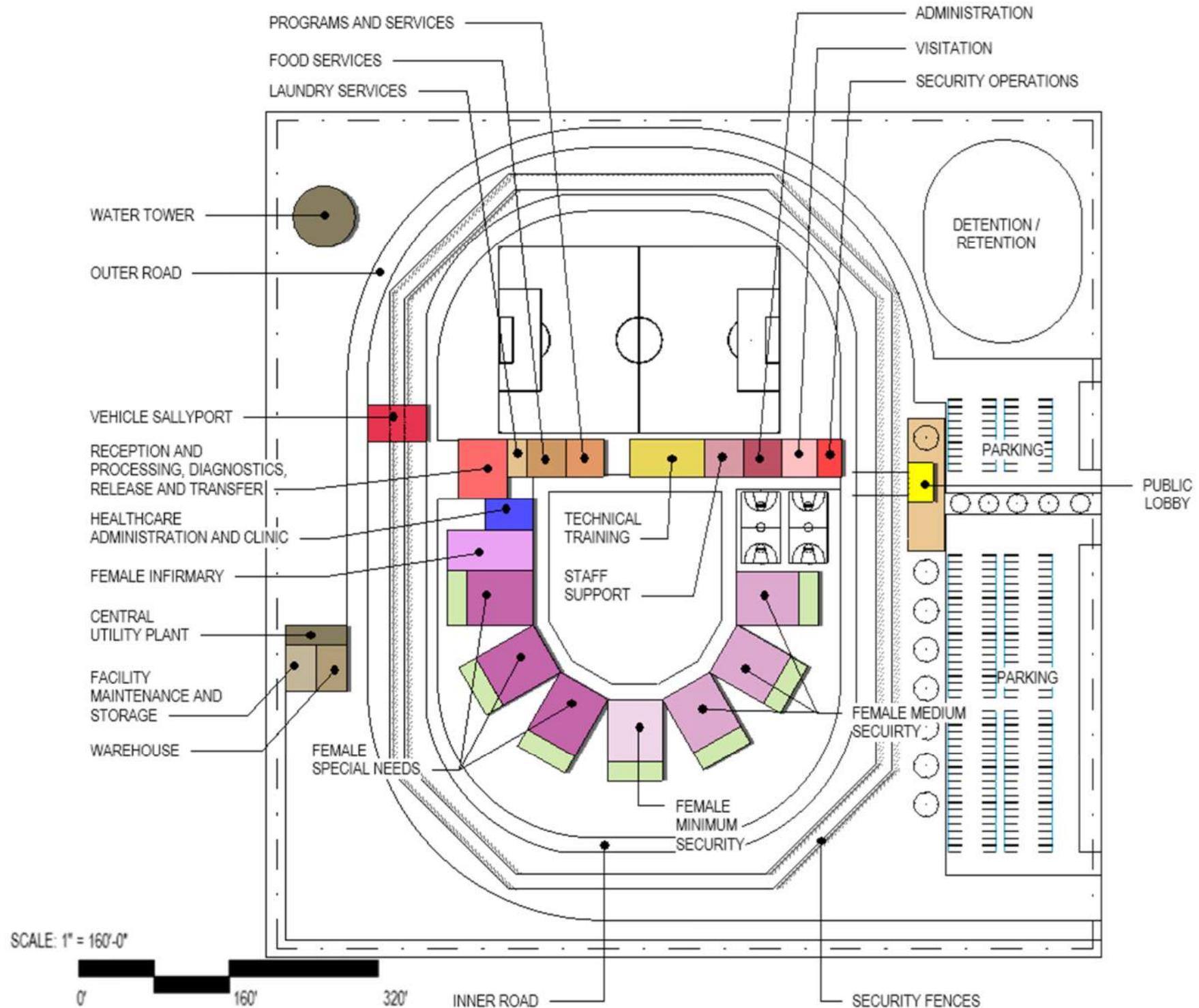


NEW FEMALE CORRECTIONAL FACILITY

 **144 BEDS**

 **83,030 SF**

 **24 ACRES**



OPTION **C**

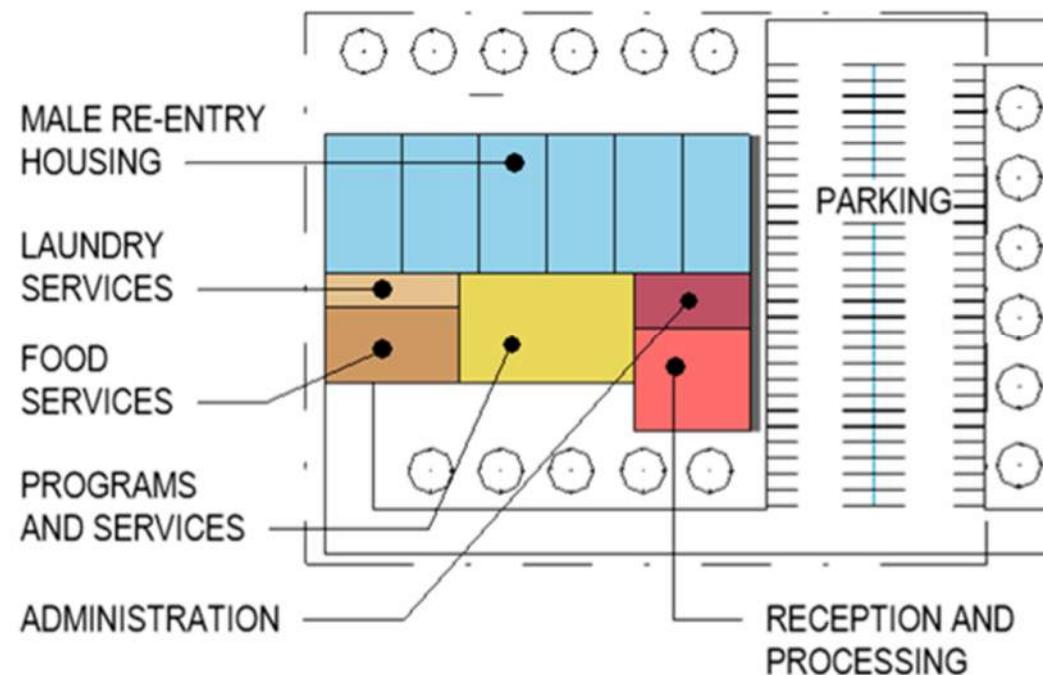


NEW
MALE
RE-ENTRY
FACILITY

 **100** BEDS

 **37,260** SF

 **2.8** ACRES



SCALE: 1" = 160'-0"



OPTION **C**

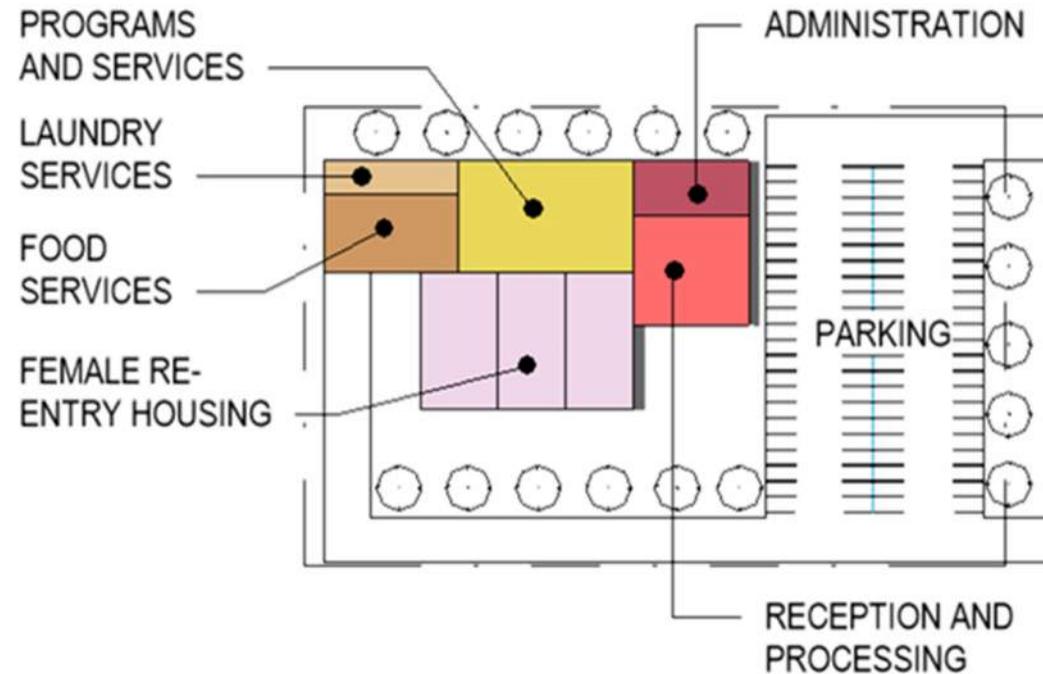


NEW
FEMALE
RE-ENTRY
FACILITY

 **50** BEDS

 **24,380** SF

 **2.5** ACRES



SCALE: 1" = 160'-0"



OPTION C

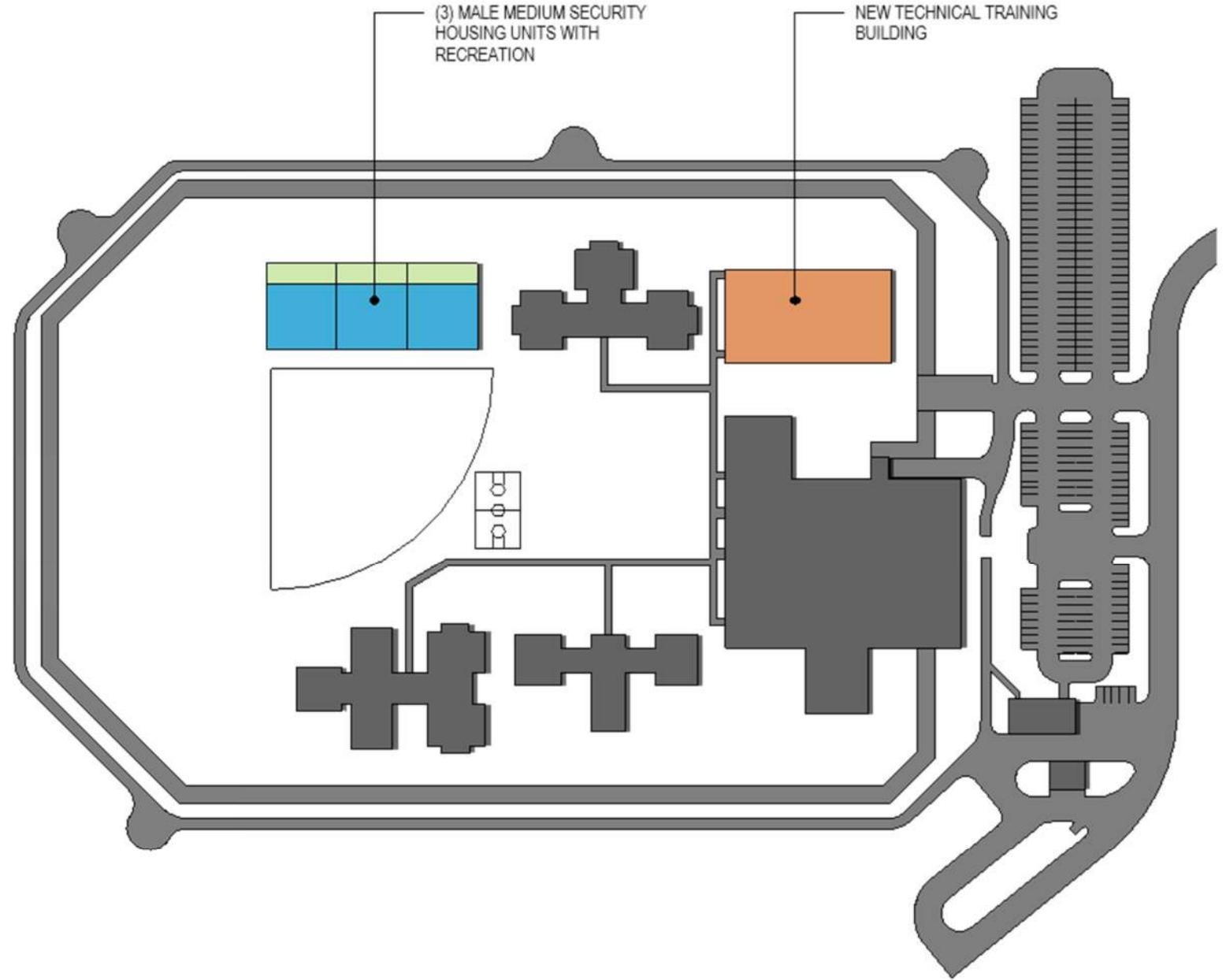
EXISTING SOUTHERN STATE CORRECTIONAL FACILITY



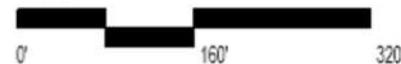
 **521** BEDS

 **49,910** SF

 - ACRES



SCALE: 1" = 160'-0"



OPTION **C**

EXISTING
**NORTHERN
STATE**

CORRECTIONAL
FACILITY

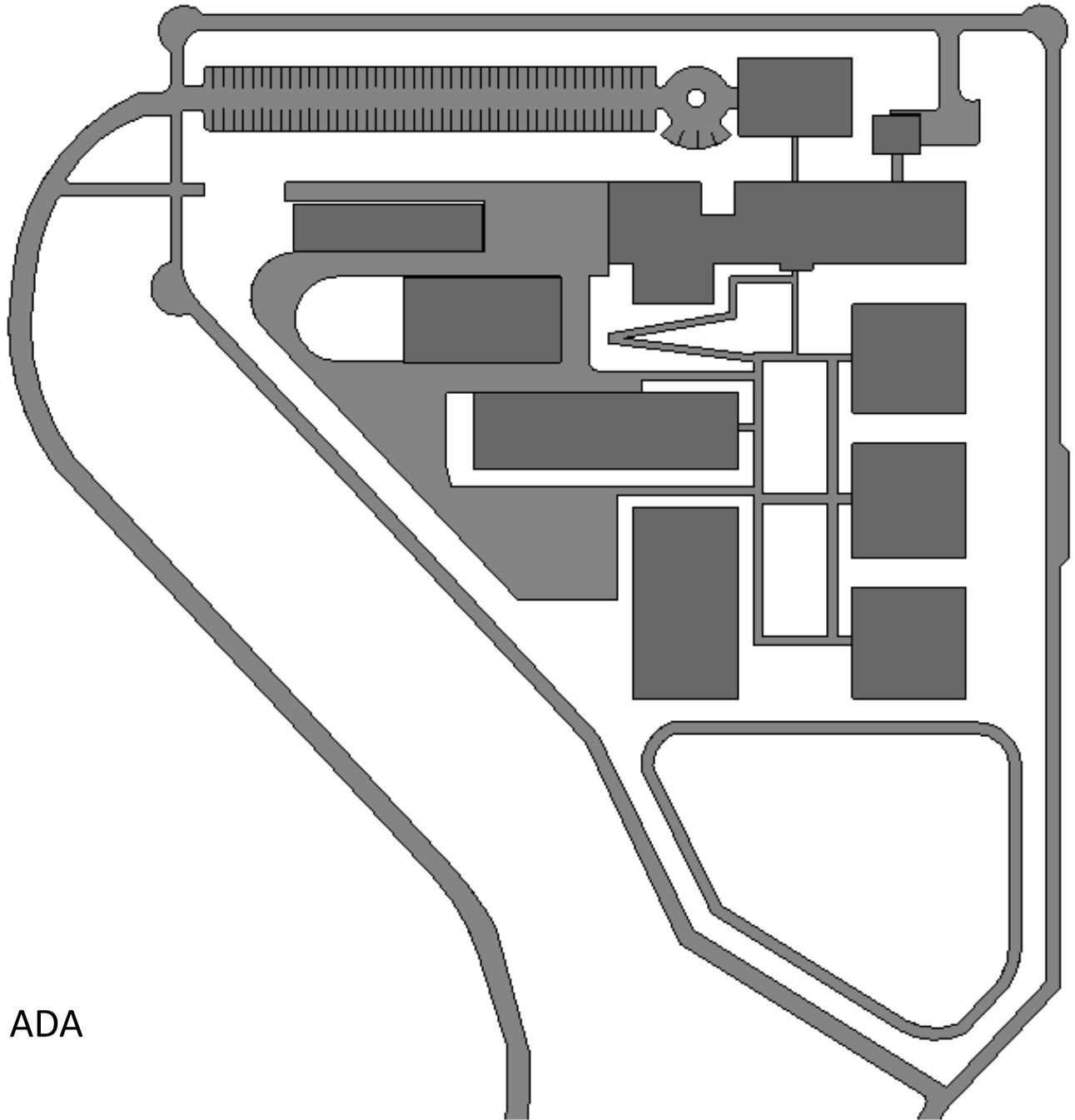


 **433** BEDS

 - SF

 - ACRES

ADA



OPTION **C**

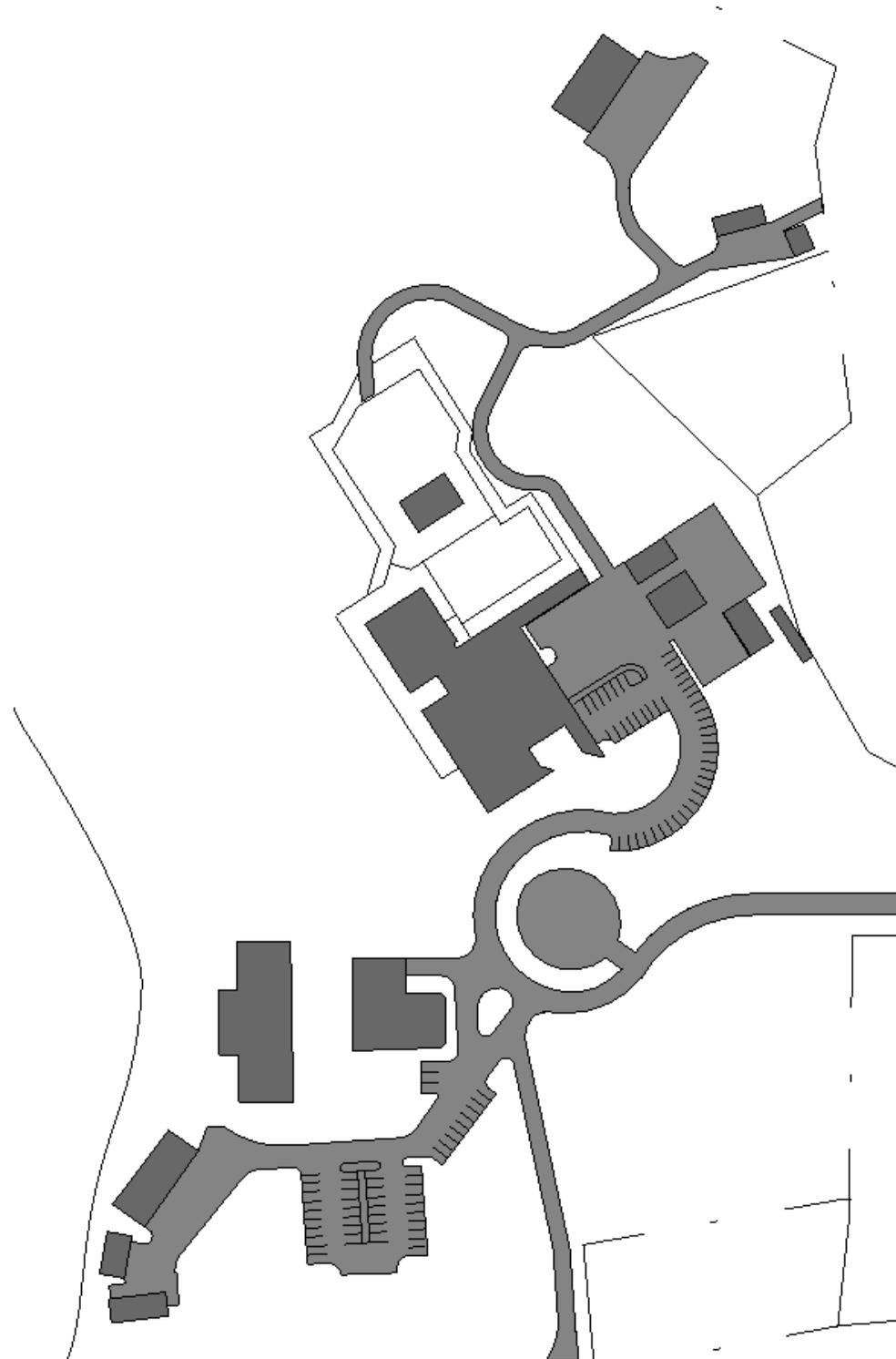
EXISTING
**NORTHEAST
REGIONAL**
CORRECTIONAL
FACILITY



 **219** BEDS

 - SF

 - ACRES

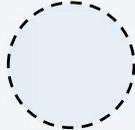
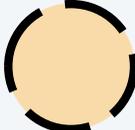


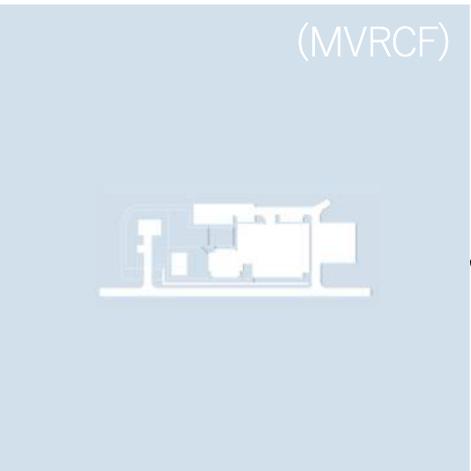
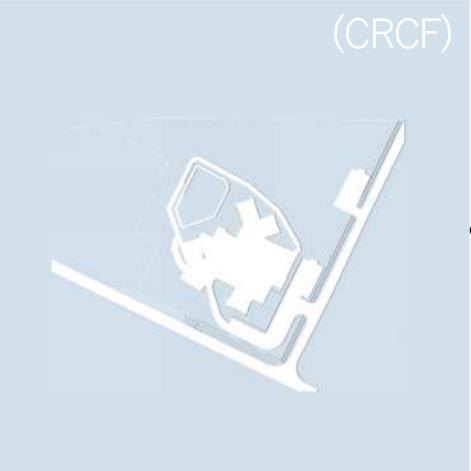
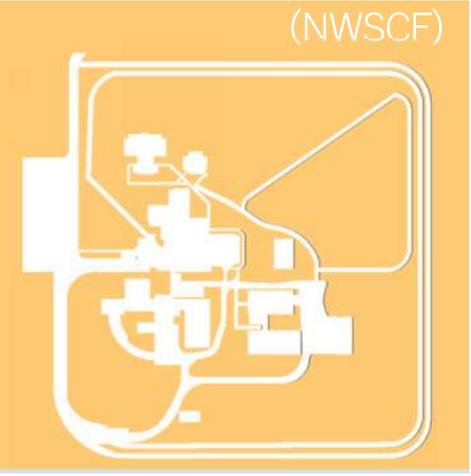
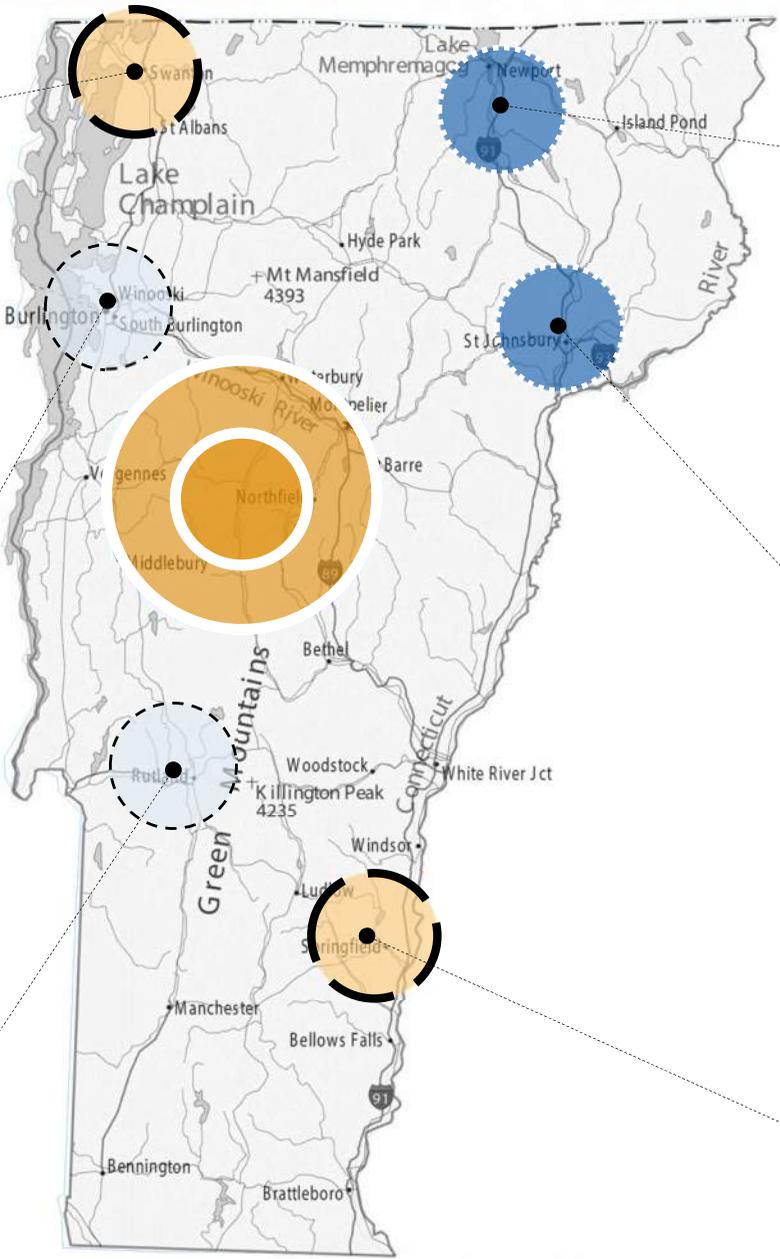
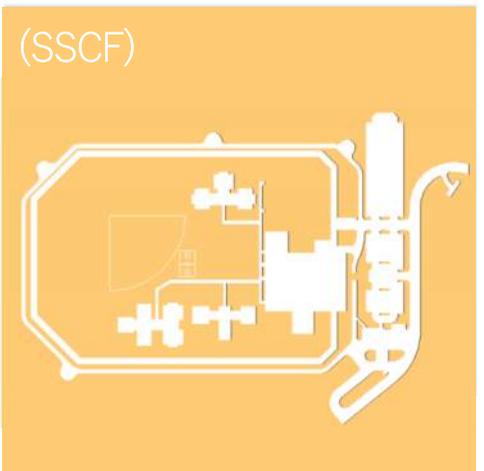
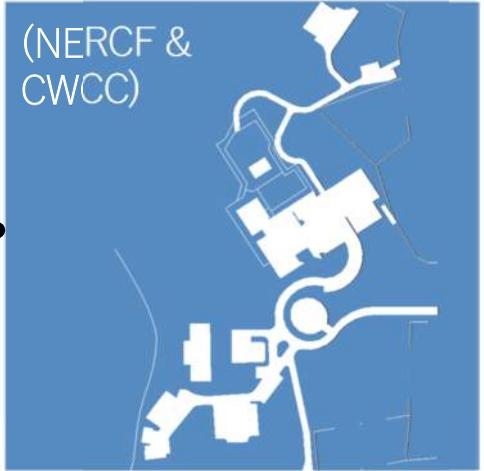
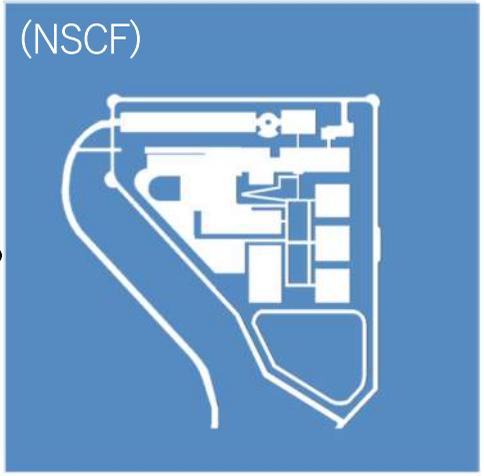
OPTION C

PROS	
	OPTION C PROVIDES CAPACITIES THAT MEET INMATE POPULATION PROJECTIONS, ALL INMATES STAY IN STATE
	OPTION C CONSOLIDATES SERVICES OF ALL OPERATIONS AND STAFFING FOR OF MENTAL HEALTH, MEDICAL, AGING CARE, AND ADDITIONAL SPECIAL NEEDS
	OPTION C IS DESIGNED TO BE TRAUMA-INFORMED AND GENDER RESPONSIVE WITH A FOCUS ON REHABILITATION, MENTAL HEALTH, AND ADDICTION TREATMENT
	OPTION C PROVIDES HIGHEST POTENTIAL FOR BUILDING ENERGY EFFICIENCY
	OPTION B IS DESIGNED TO MEET ALL CURRENT STANDARDS INCLUDING ADA, PREA, AND ACA STANDARDS

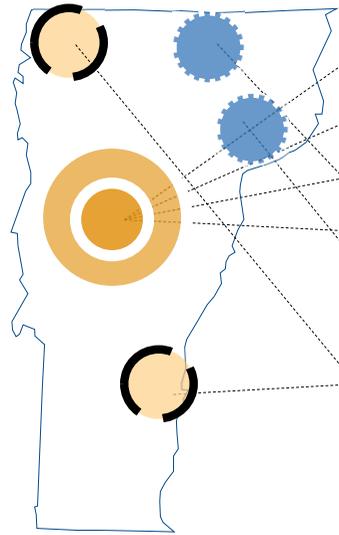
OPTION D

Option D explores a site in central western Vermont consolidating CRCF and MVRCF. This strategy largely maintains the existing facilities infrastructures while augmenting SSCF with (144 male) beds. NWSCF will receive an addition to the core facility to support programs (inmate services).

-  EXISTING ACTIVE FACILITY
-  EXISTING CLOSED/REPURPOSED FACILITY
-  EXISTING RENOVATED FACILITY
-  NEW FACILITY (APPROXIMATE LOCATION T.B.D.)



OPTION D



The site in the western will be comprised of 4 different state-of-the-art facilities segregating female and males and providing female and male reentry. In aggregate the north west site will provide 642 beds (194 female/448 male).

VERMONT PROGRAM OPTION D SUMMARY

CLOSED / REPURPOSED CHITTENDEN REGIONAL AND MARBLE VALLEY REGIONAL

#	FUNCTIONAL AREA	# OF BEDS	NET SQUARE FOOTAGE	GROSS SQUARE FOOTAGE	COMMENTS
4.00	OPTION D				
○	NEW MALE CORRECTIONAL FACILITY TOTAL	348	134,200	154,330	CLOSED / REPURPOSED CHITTENDEN REGIONAL AND MARBLE VALLEY REGIONAL
○	NEW FEMALE CORRECTIONAL FACILITY TOTAL	144	72,200	83,030	CLOSED / REPURPOSED CHITTENDEN REGIONAL AND MARBLE VALLEY REGIONAL
○	NEW MALE RE-ENTRY FACILITY TOTAL	100	32,400	37,260	
○	NEW FEMALE RE-ENTRY FACILITY TOTAL	50	21,200	24,380	
◐	EXISTING SOUTHERN STATE CORRECTIONAL FACILITY TOTAL	521	43,400	49,910	
◑	EXISTING NORTHERN STATE CORRECTIONAL FACILITY TOTAL	433	0	0	
◑	EXISTING NORTHEAST REGIONAL CORRECTIONAL FACILITY TOTAL	219	0	0	
◐	EXISTING NORTHWEST STATE CORRECTIONAL FACILITY TOTAL	255	19,900	22,885	
	TOTAL MALE BEDS	1,876			
	TOTAL FEMALE BEDS	194			
	OPTION D TOTAL	2,070	323,300	371,795	

OPTION D

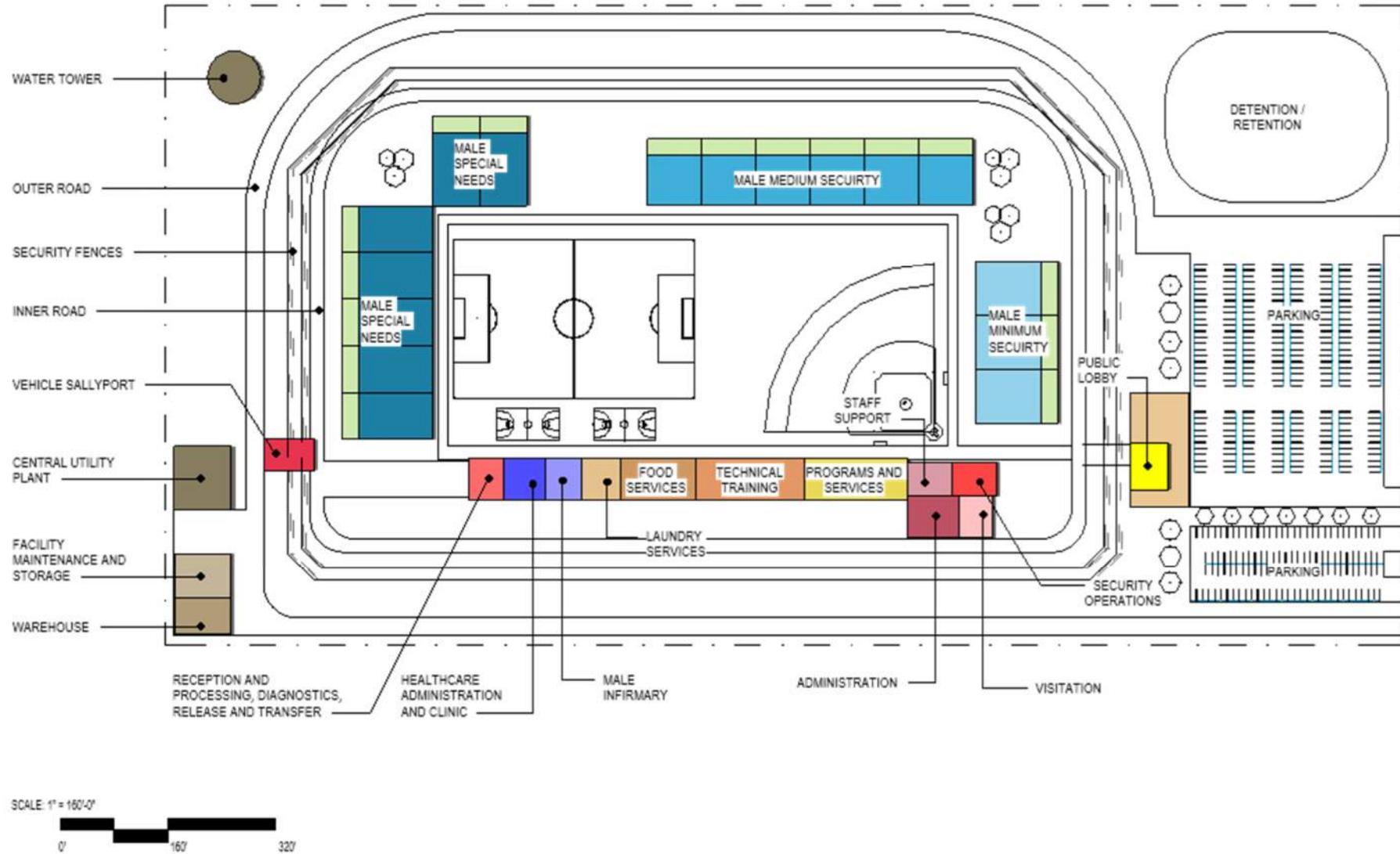


NEW MALE CORRECTIONAL FACILITY

 **348** BEDS

 **154,330** SF

 **36** ACRES



OPTION D

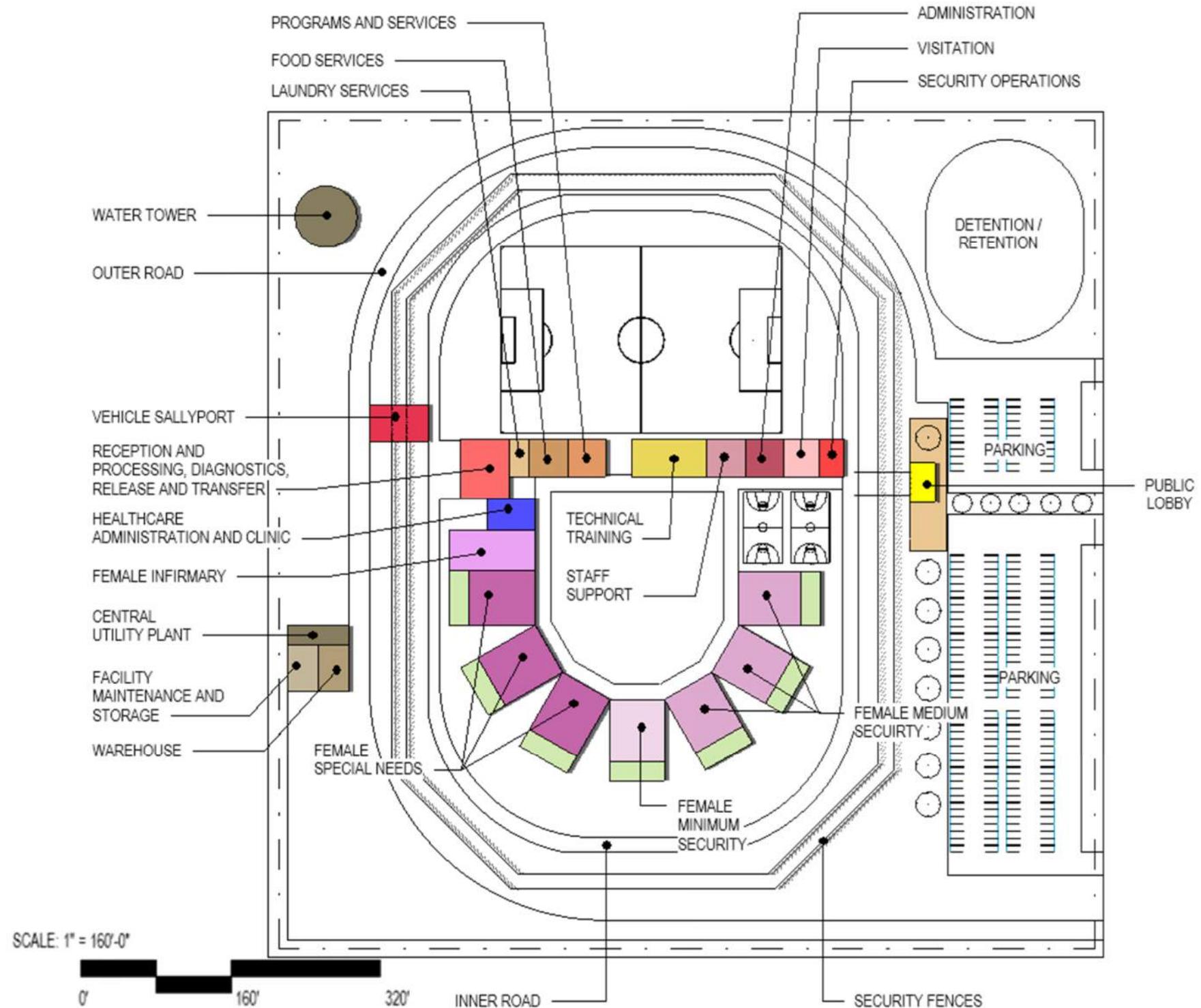


NEW FEMALE CORRECTIONAL FACILITY

 **144** BEDS

 **83,030** SF

 **24** ACRES



OPTION **D**

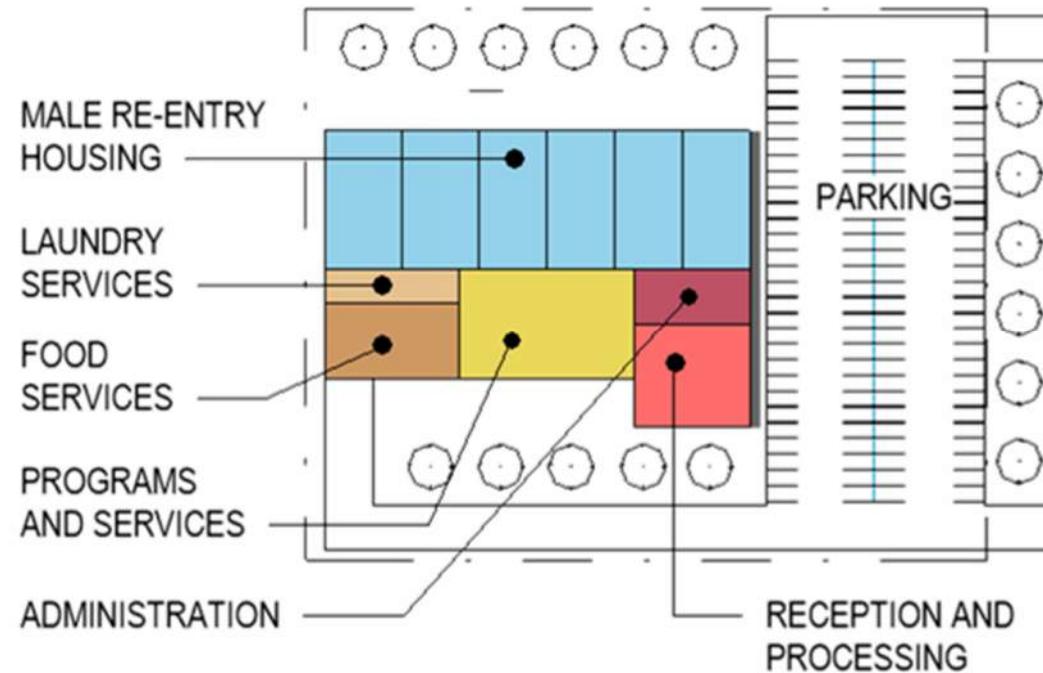


NEW
MALE
RE-ENTRY
FACILITY

 **100** BEDS

 **37,260** SF

 **2.8** ACRES



SCALE: 1" = 160'-0"



OPTION **D**

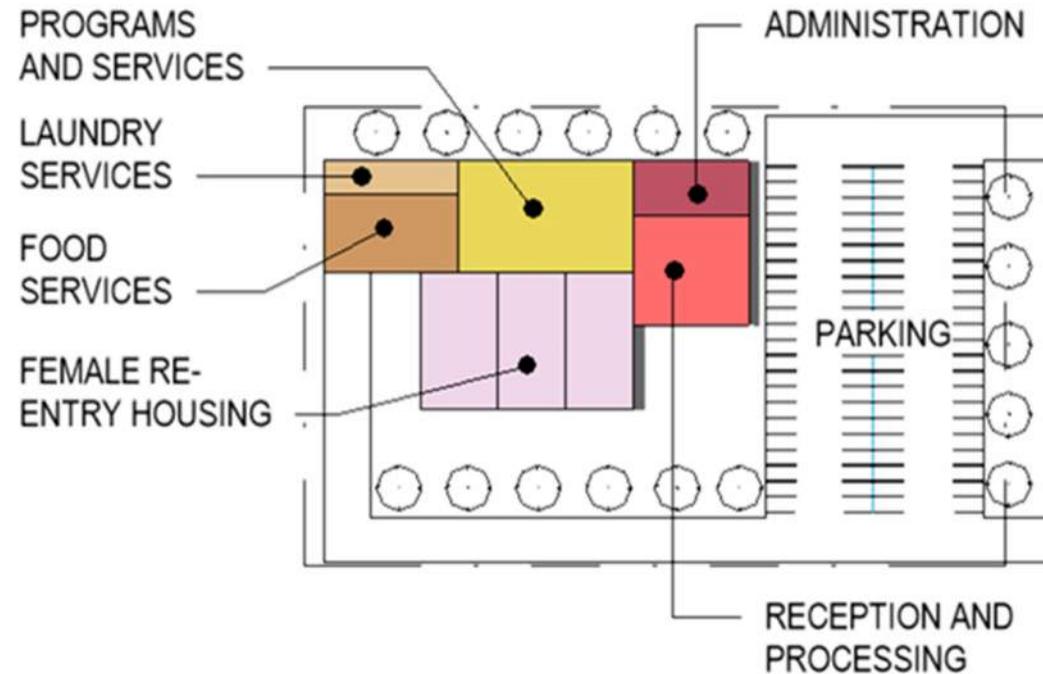


NEW
FEMALE
RE-ENTRY
FACILITY

 **50** BEDS

 **24,380** SF

 **2.5** ACRES



SCALE: 1" = 160'-0"



OPTION **D**

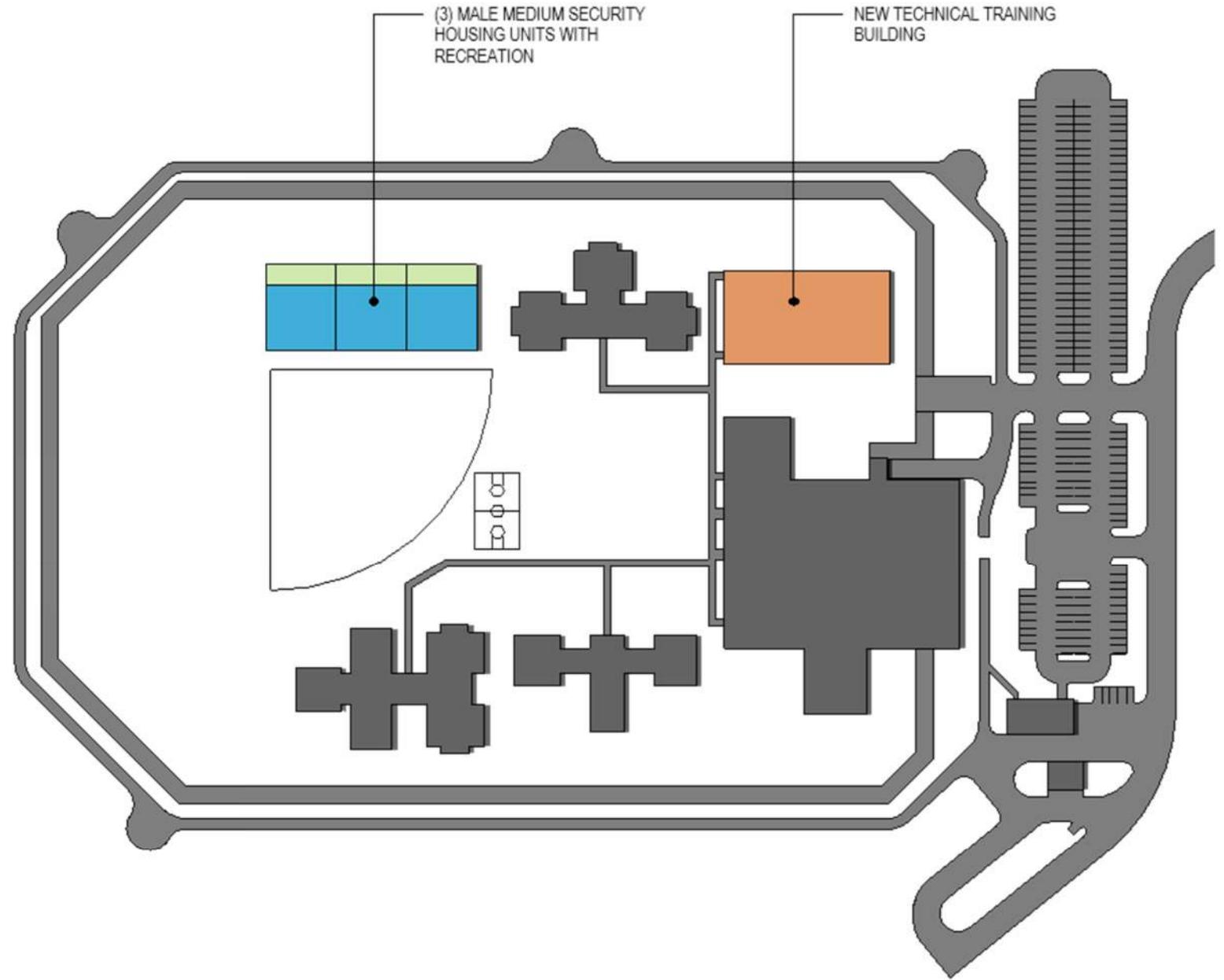
EXISTING **SOUTHERN STATE** CORRECTIONAL FACILITY



 **521** BEDS

 **49,910** SF

 - ACRES



SCALE: 1" = 160'-0"



OPTION **D**

EXISTING
**NORTHERN
STATE**

CORRECTIONAL
FACILITY



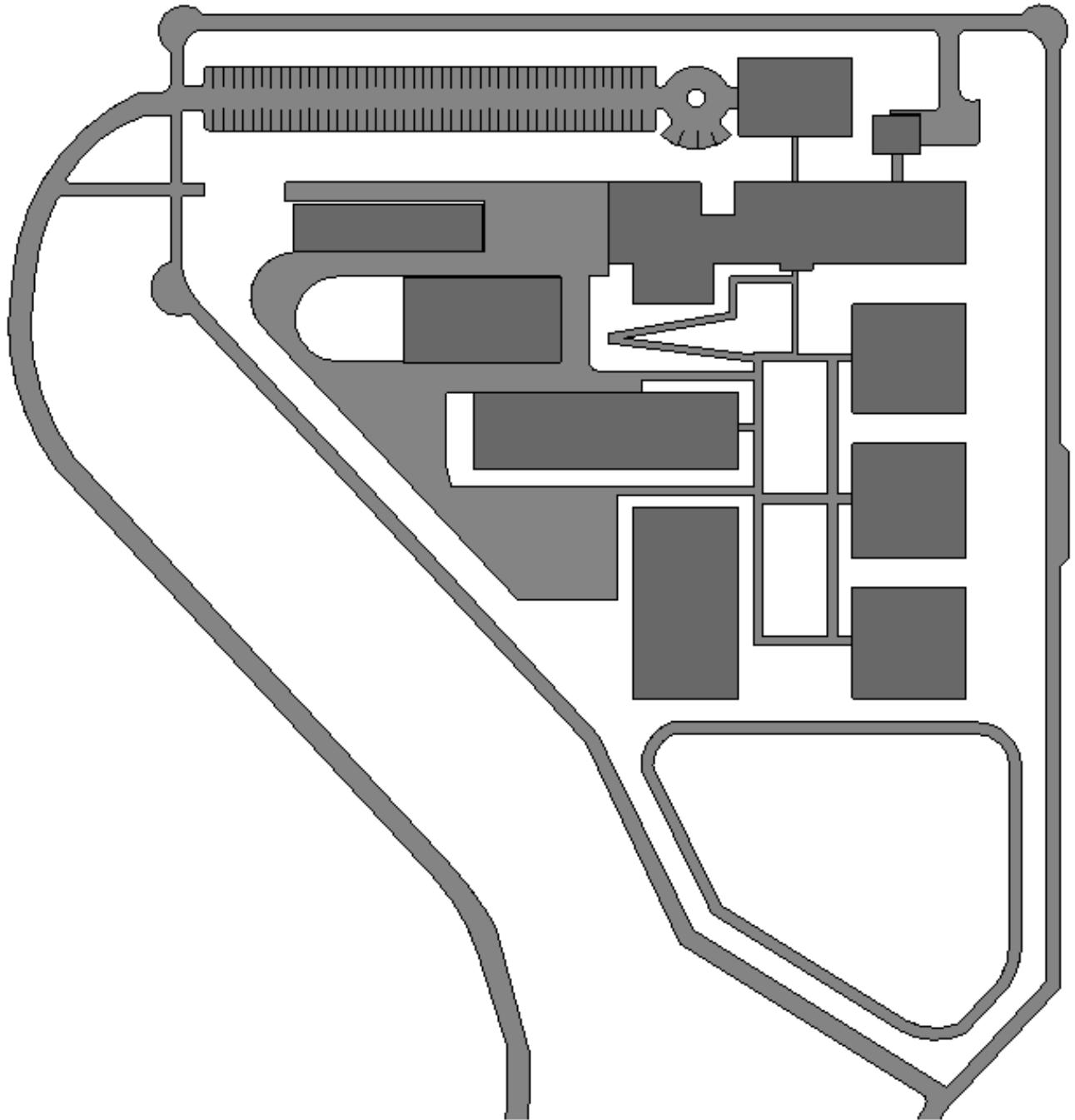
433 BEDS



- SF



- ACRES



OPTION **D**

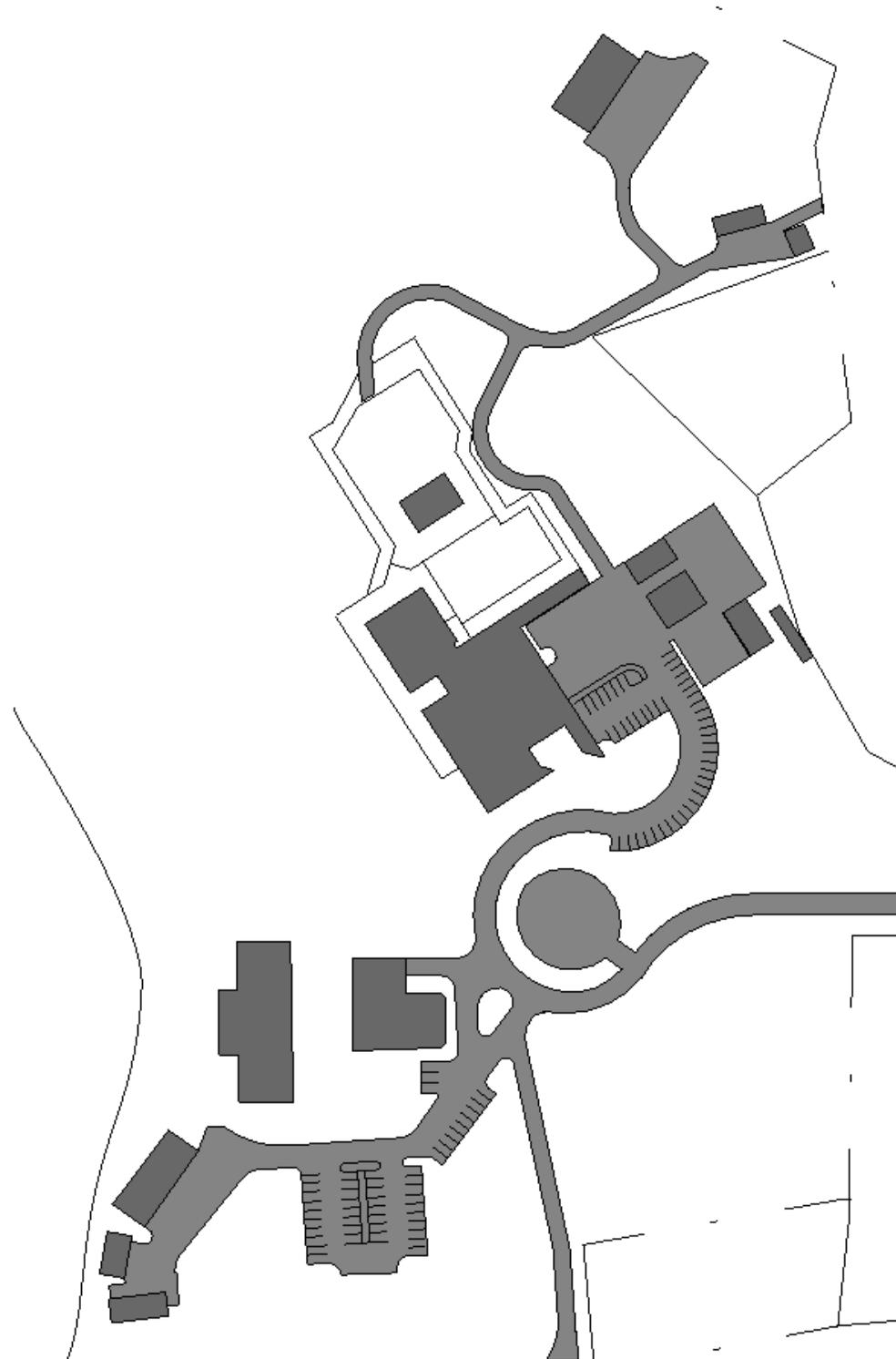
EXISTING
**NORTHEAST
REGIONAL**
CORRECTIONAL
FACILITY



 **219** BEDS

 - SF

 - ACRES



OPTION **D**

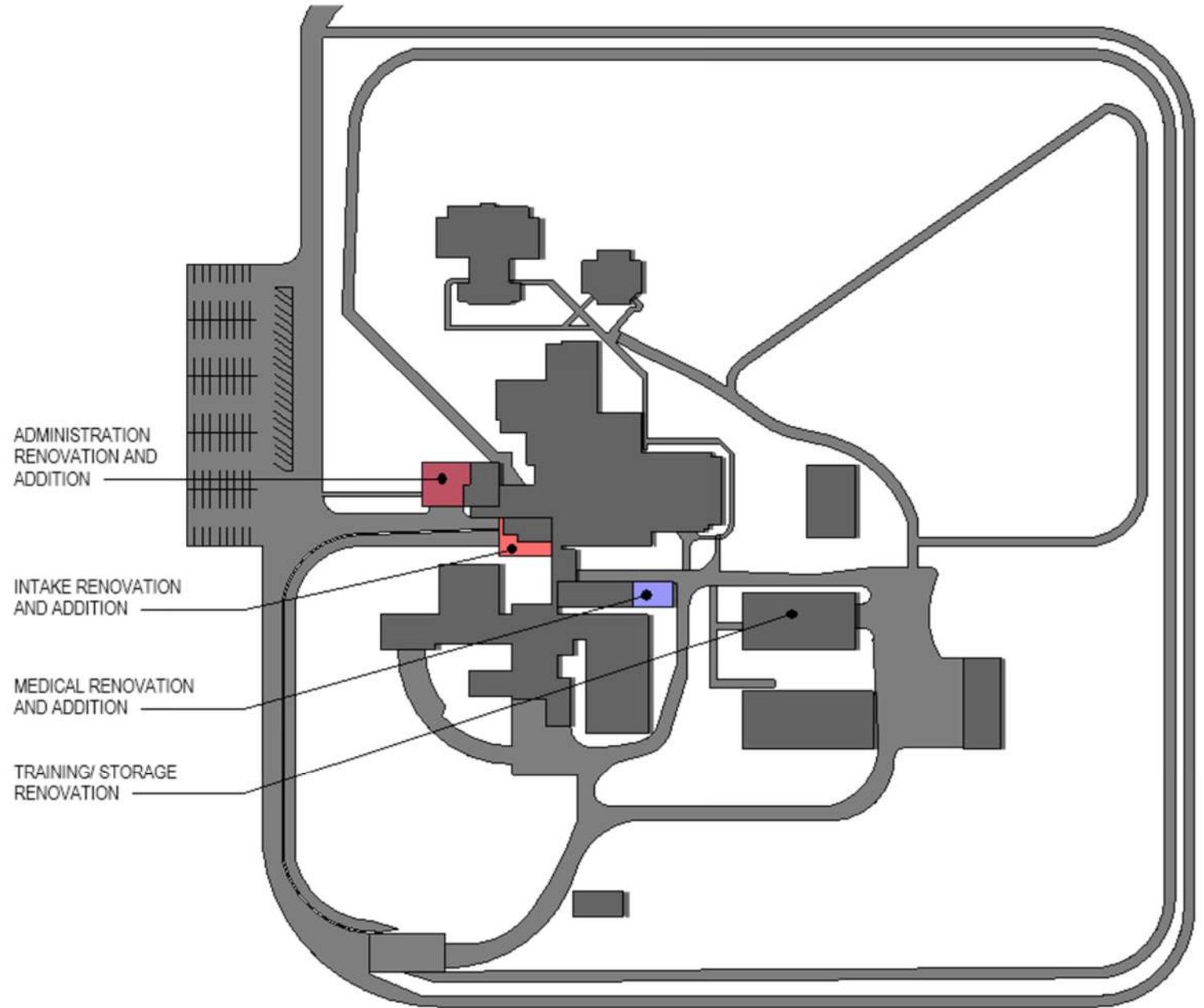
EXISTING
**NORTHWEST
REGIONAL**
CORRECTIONAL
FACILITY



 **255** BEDS

 **22,885** SF

 - ACRES



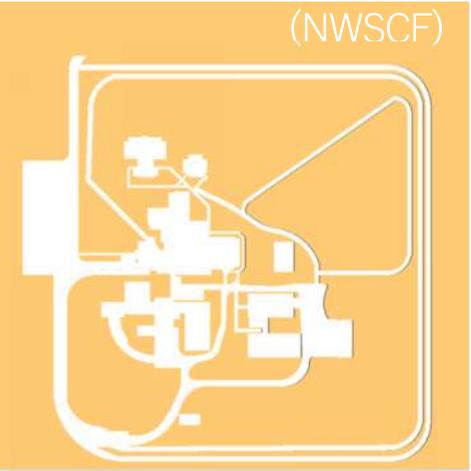
SCALE: 1" = 160'-0"



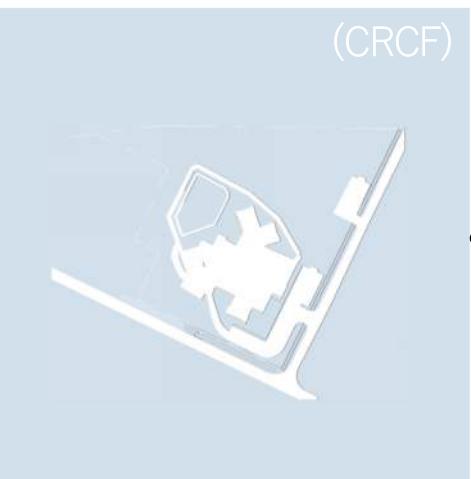
OPTION D

PROS	
	OPTION D PROVIDES CAPACITIES THAT MEET INMATE POPULATION PROJECTIONS, ALL INMATES STAY IN STATE
	OPTION D IS DESIGNED TO BE TRAUMA-INFORMED AND GENDER RESPONSIVE WITH A FOCUS ON REHABILITATION, MENTAL HEALTH, AND ADDICTION TREATMENT
	OPTION D PROVIDES HIGHEST POTENTIAL FOR BUILDING ENERGY EFFICIENCY
	OPTION D HAS LIMITED STAKEHOLDER RESISTANCE TO CLOSURES / REPURPOSED FACILITIES

(NWSCF)



(CRCF)



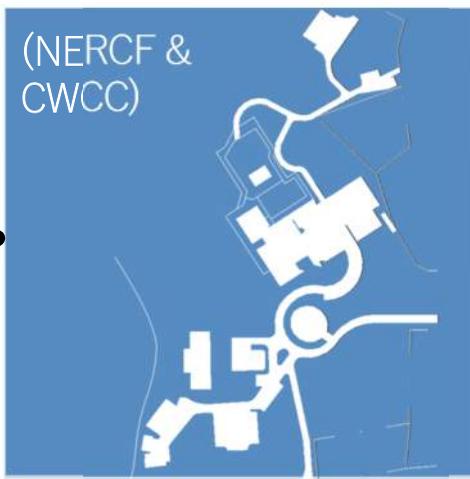
(MVRCF)



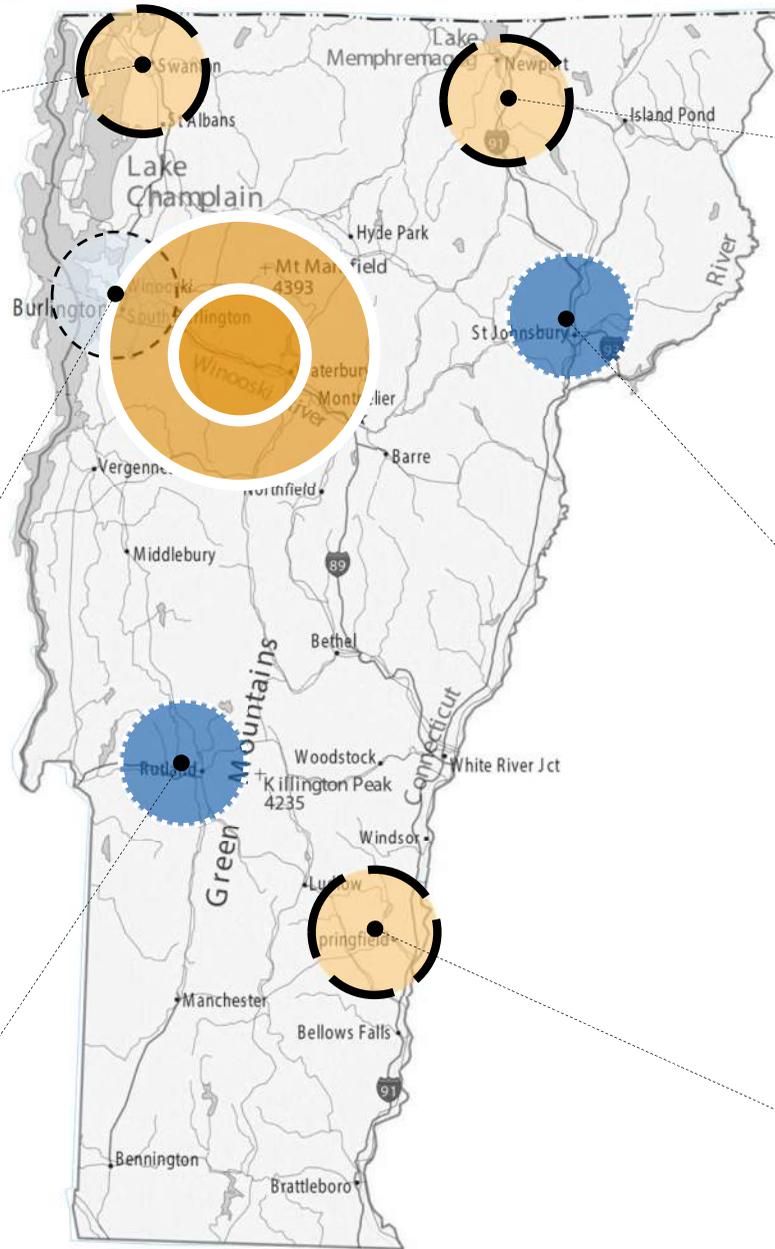
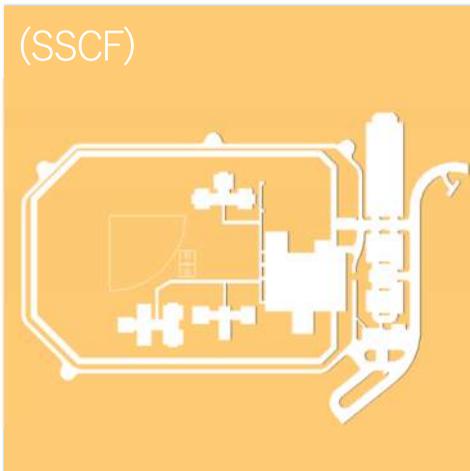
(NSCF)



(NERCF & CWCC)

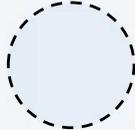
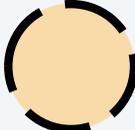


(SSCF)

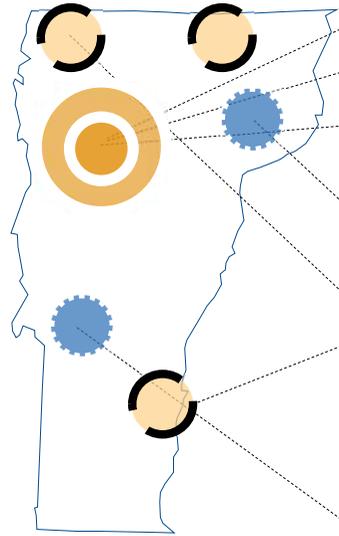


OPTION E

Option E explores a scenario where the state maintains its current system with the replacement of CRCF and a series of expansions. Expansion at NSCF will include 96 male beds. Expansion at SSCF will include 240 male beds and a new futures building. The expansion at SSCF will require a revision of current permitting as it exceeds current permitted capacity. NWSCF will receive an addition to the core facility to support programs (inmate services).

-  EXISTING ACTIVE FACILITY
-  EXISTING CLOSED/REPURPOSED FACILITY
-  EXISTING RENOVATED FACILITY
-  NEW FACILITY (APPROXIMATE LOCATION T.B.D.)

OPTION E



VERMONT PROGRAM OPTION E SUMMARY

CLOSED / REPURPOSED CHITTENDEN REGIONAL					
#	FUNCTIONAL AREA	# OF BEDS	NET SQUARE FOOTAGE	GROSS SQUARE FOOTAGE	COMMENTS
5.00	OPTION E				
○	NEW FEMALE CORRECTIONAL FACILITY TOTAL	144	72,200	83,030	CLOSED / REPURPOSED CHITTENDEN REGIONAL
○	NEW MALE RE-ENTRY FACILITY TOTAL	100	32,400	37,260	
○	NEW FEMALE RE-ENTRY FACILITY TOTAL	50	21,200	24,380	
○	EXISTING SOUTHERN STATE CORRECTIONAL FACILITY TOTAL	617	66,000	75,900	
○	EXISTING NORTHERN STATE CORRECTIONAL FACILITY TOTAL	529	32,000	36,800	
●	EXISTING NORTHEAST REGIONAL CORRECTIONAL FACILITY TOTAL	219	0	0	
○	EXISTING NORTHWEST STATE CORRECTIONAL FACILITY TOTAL	255	19,900	22,885	
●	EXISTING MARBLE VALLEY REGIONAL CORRECTIONAL FACILITY TOTAL	118	0	0	
	TOTAL MALE BEDS	1,838			
	TOTAL FEMALE BEDS	194			
	OPTION E TOTAL	2,032	243,700	280,255	

CRCF replacement will be comprised of 3 different state-of-the-art facilities; a new woman's facility and separate female and male re-entry facilities. In aggregate the site will provide 294 beds (194 female/100 male).

OPTION E

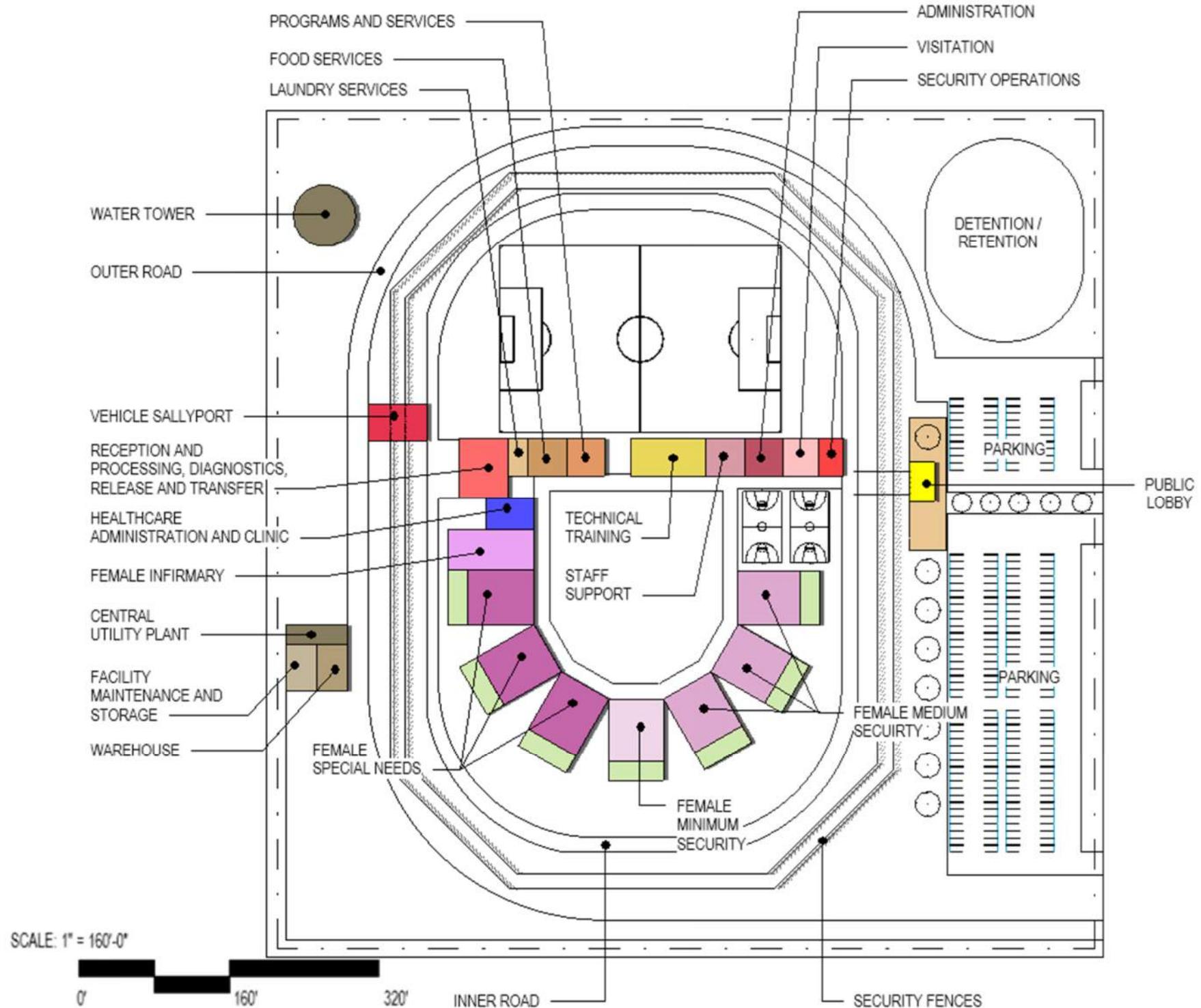


NEW FEMALE CORRECTIONAL FACILITY

 **144** BEDS

 **83,030** SF

 **24** ACRES



OPTION **E**

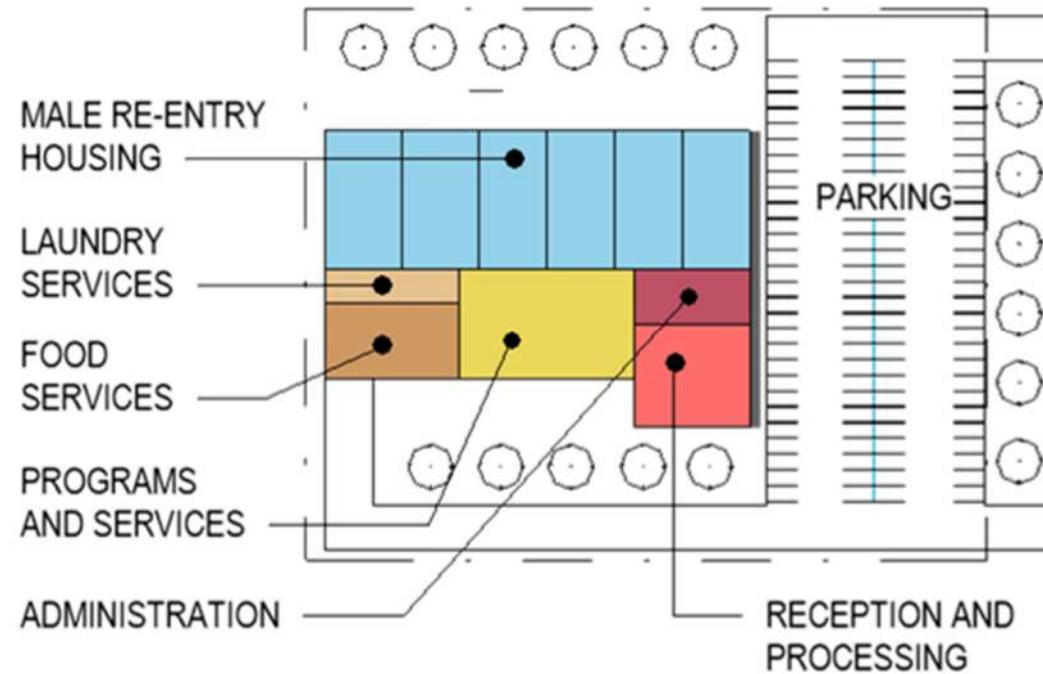


NEW
MALE
RE-ENTRY
FACILITY

 **100** BEDS

 **37,260** SF

 **2.8** ACRES



SCALE: 1" = 160'-0"



OPTION **E**

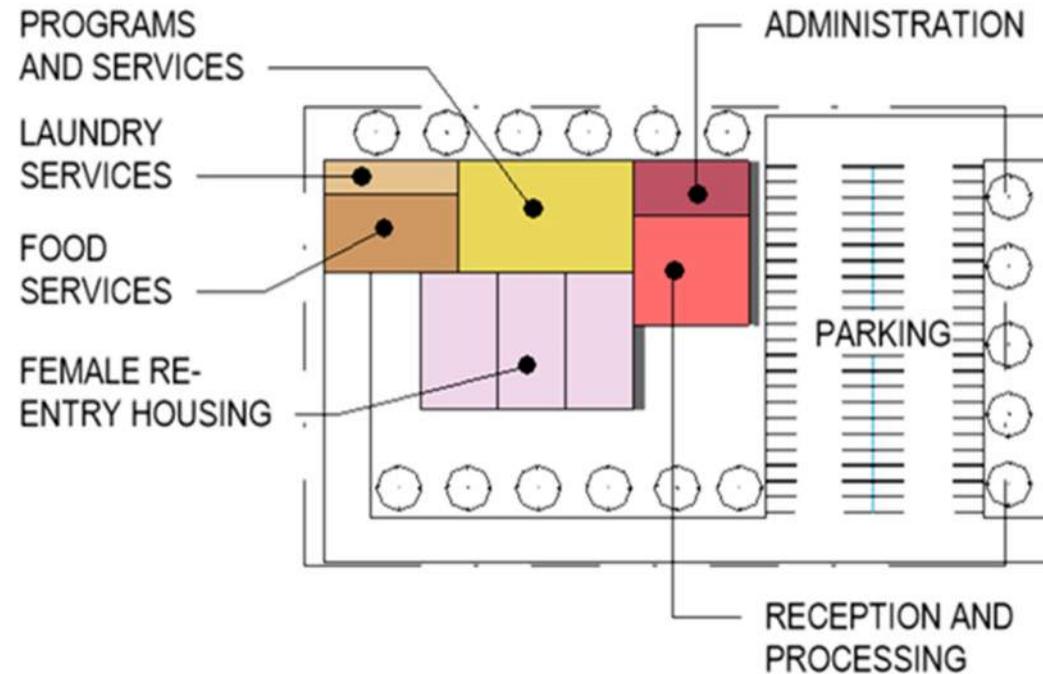


NEW
FEMALE
RE-ENTRY
FACILITY

 **50** BEDS

 **24,380** SF

 **2.5** ACRES



SCALE: 1" = 160'-0"



OPTION E

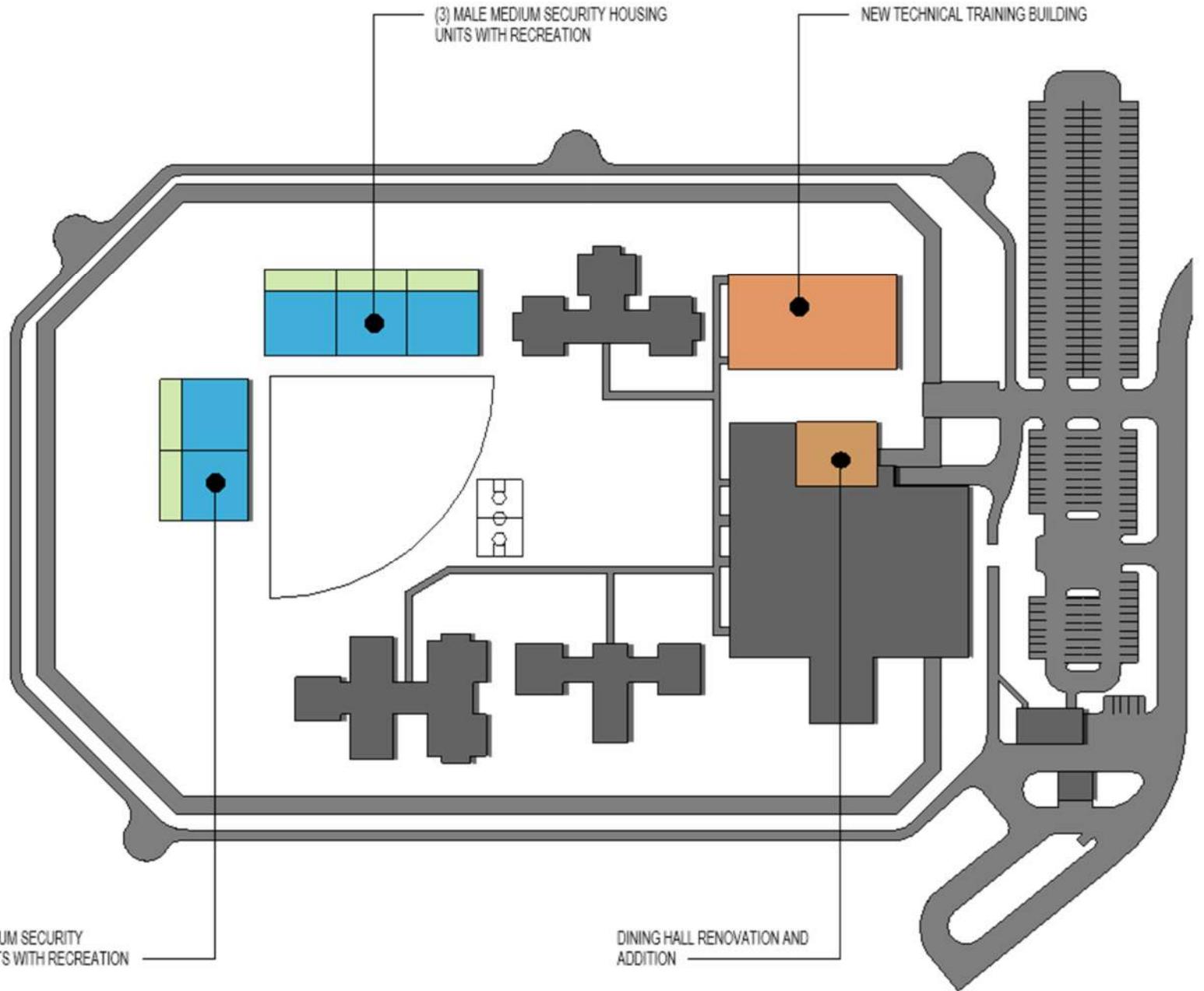
EXISTING SOUTHERN STATE CORRECTIONAL FACILITY



 **617** BEDS

 **75,900** SF

 - ACRES



SCALE: 1" = 160'-0"



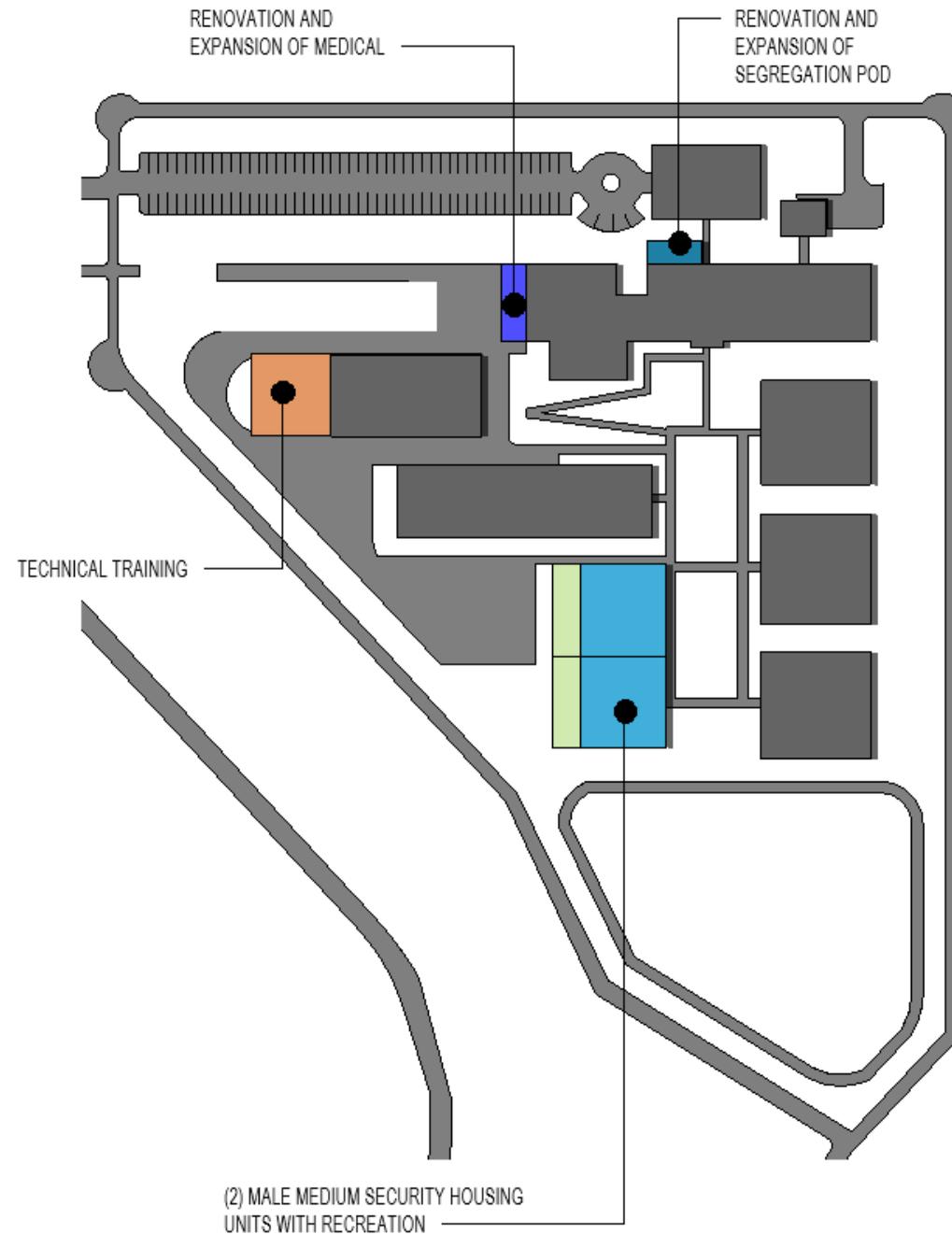
OPTION **E**
EXISTING
NORTHERN
STATE
CORRECTIONAL
FACILITY



 **529** BEDS

 **36,800** SF

 - ACRES



SCALE: 1" = 160'-0"



OPTION **E**

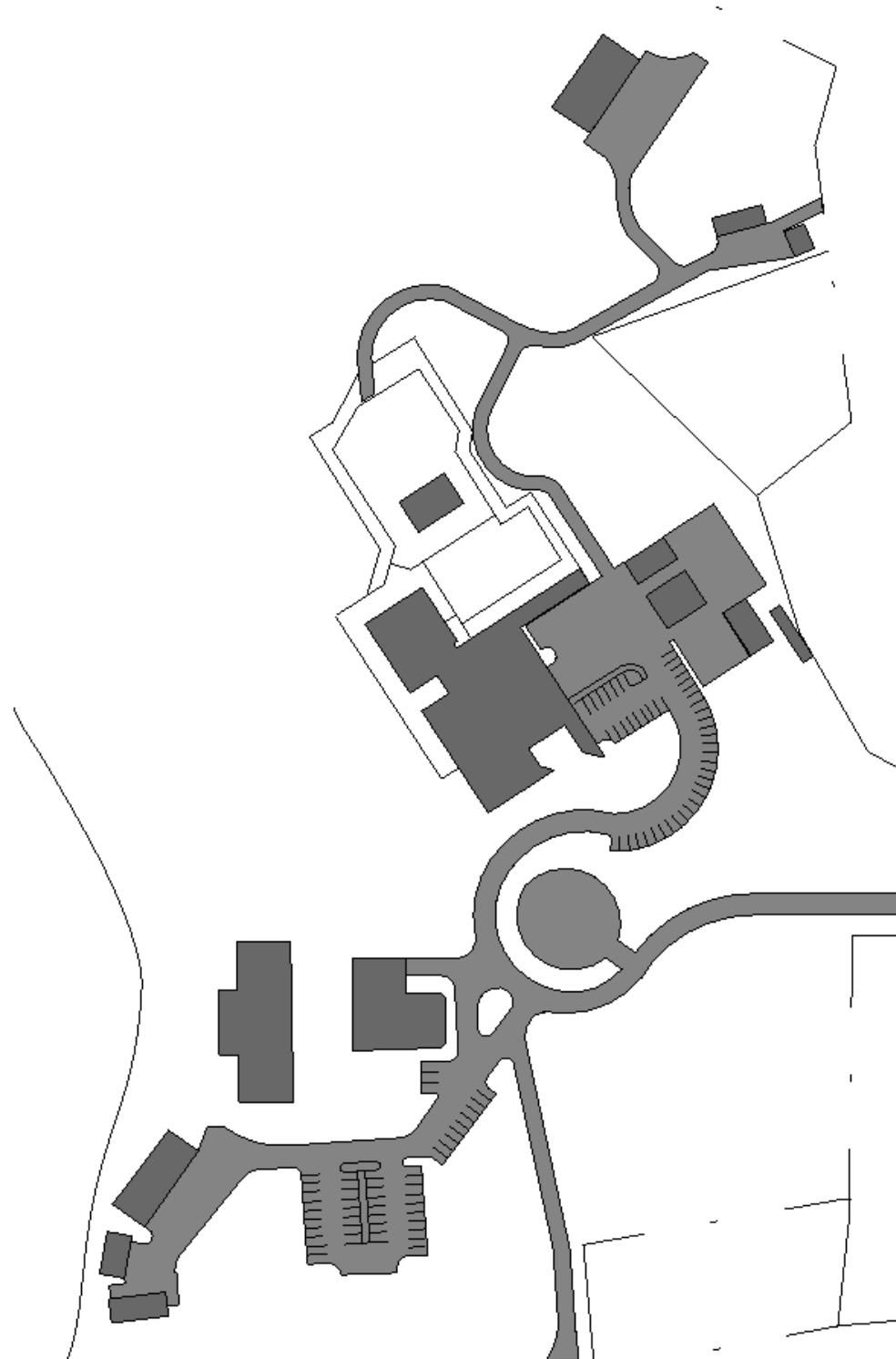
EXISTING
**NORTHEAST
REGIONAL**
CORRECTIONAL
FACILITY



 **219** BEDS

 - SF

 - ACRES



OPTION **E**

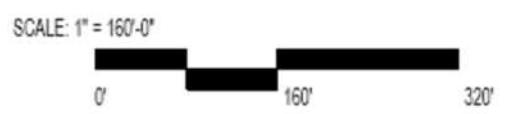
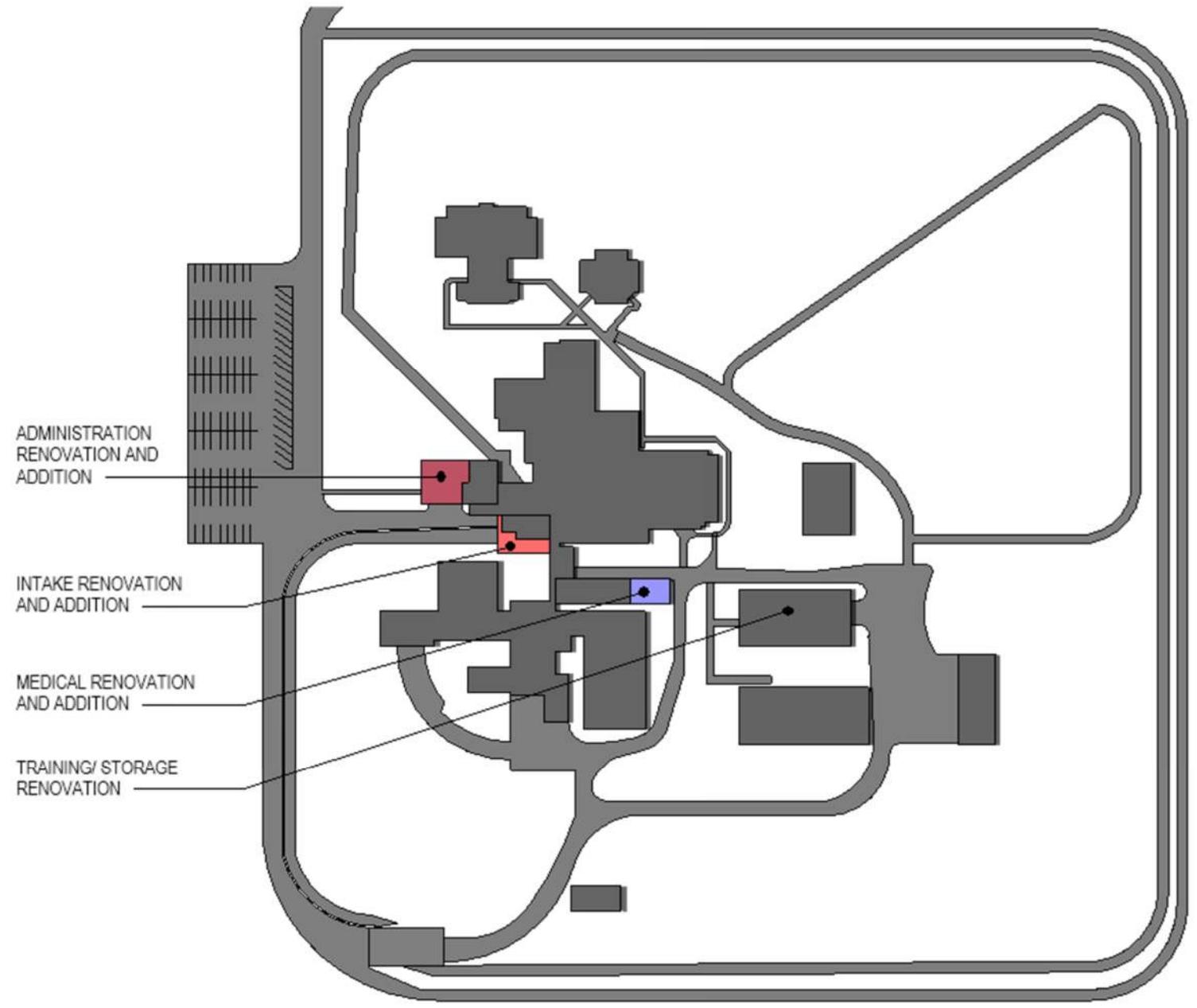
EXISTING
NORTHWEST
REGIONAL
CORRECTIONAL
FACILITY



 **255** BEDS

 **22,885** SF

 - ACRES



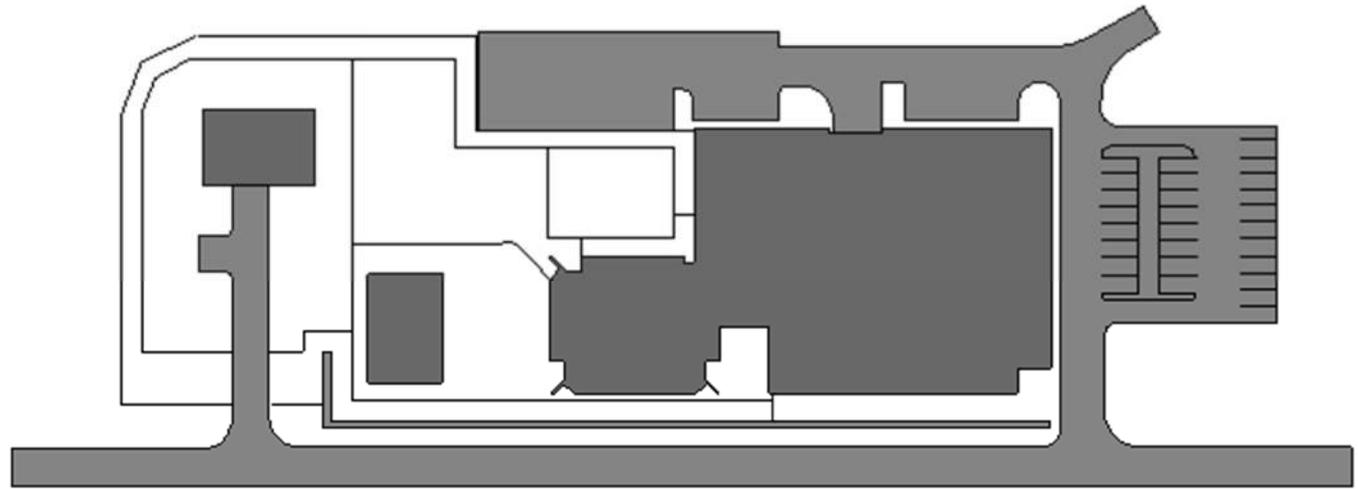
OPTION **E**
EXISTING
MARBLE
VALLEY
REGIONAL
CORRECTIONAL
FACILITY



 **118** BEDS

 - SF

 - ACRES



OPTION E

PROS	
	OPTION D PROVIDES CAPACITIES THAT MEET INMATE POPULATION PROJECTIONS, ALL INMATES STAY IN STATE
	OPTION D IS DESIGNED TO BE TRAUMA-INFORMED AND GENDER RESPONSIVE WITH A FOCUS ON REHABILITATION, MENTAL HEALTH, AND ADDICTION TREATMENT
	OPTION D PROVIDES HIGHEST POTENTIAL FOR BUILDING ENERGY EFFICIENCY
	OPTION D HAS LIMITED STAKEHOLDER RESISTANCE TO CLOSURES / REPURPOSED FACILITIES
	OPTION E HAS LOWER CONSTRUCTION COSTS COMPARED TO OTHER OPTIONS

PROPOSED OPTIONS

	CRCF	MVRCF	NERCC	NSCF	NWSCF	SSCF	NEW MALE (QTY)	NEW FEMALE (QTY)	NEW MALE/FEMALE RE-ENTRY	TOTAL BEDS
OPTION A										2,046
OPTION B										2,063
OPTION C										2,067
OPTION D										2,070
OPTION E										2,032

EXISTING ACTIVE FACILITY

EXISTING CLOSED/REPURPOSED FACILITY

EXISTING RENOVATED FACILITY

NEW FACILITY (APPROXIMATE LOCATION T.B.D.)

OPTION COMPARISON

This table provides a quick summary highlighting specific advantages and disadvantages for each option:

	ALL INMATES STAY IN STATE	CONSOLIDATES SERVICES	TRAUMA-INFORMED/GENDER RESPONSIVE DESIGN	ENERGY EFFICIENCY	ACA COMPLIANCE	ADA/PREA COMPLIANCE	REDUCED TRAVEL BURDEN	STAKEHOLDER RESISTANCE	REDUCED DEFERRED MAINTENANCE COSTS	REDUCED CONSTRUCTION COSTS	PER DIEM COST	CAPITAL COST/SQUARE FOOT	CAPITAL COST	BED CAPACITY
OPTION A	✓	✓	✓	✓	✓	✓	✗	✗	✓	✗	\$99	\$467	\$330M	2,046
OPTION B	✓	✓	✓	✓	✓	✓	✗	✗	✓	✗	\$104	\$555	\$379M	2,063
OPTION C	✓	✓	✓	✓	✓	✓	✗	-	-	-	\$112	\$587	\$252M	2,067
OPTION D	✓	✗	✓	✓	✗	-	✗	✓	✗	-	\$124	\$664	\$247M	2,070
OPTION E	✓	✗	✓	✓	✗	✗	-	✓	✗	✓	\$118	\$614	\$234M	2,032
BASELINE MODEL	✗	✗	✗	✗	✗	✗	✓	-	✗	✓	\$126	\$556 ¹	-	1,579



Meets Criteria/Positive



Neutral



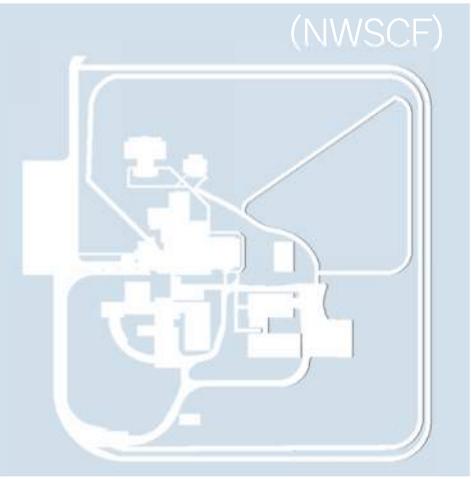
Does not meet Criteria/Negative

¹ Based on estimated replacement values from 2014 Facility Condition Assessment with 4.5% escalation per year: \$284,127,197/510,573 GSF

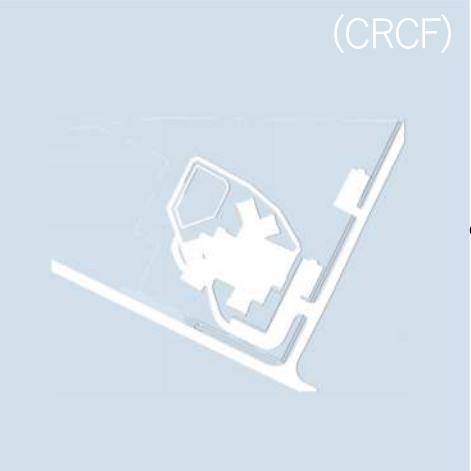


RECOMMENDATIONS

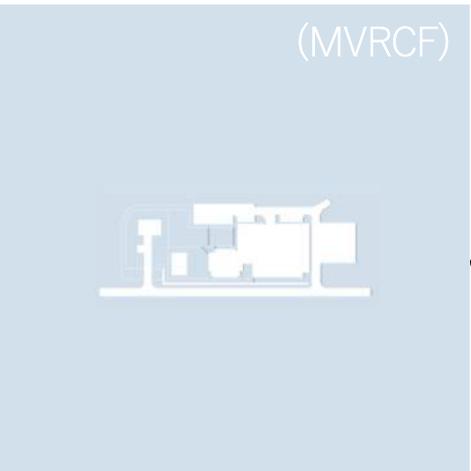
(NWSCF)



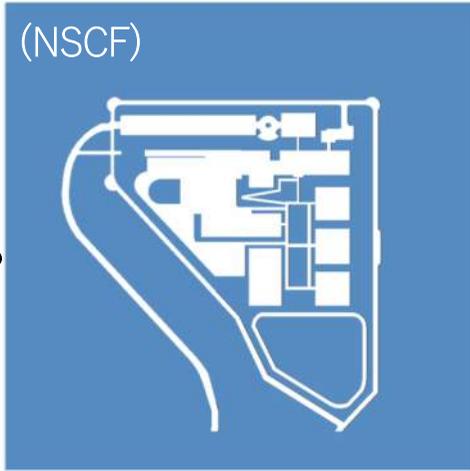
(CRCF)



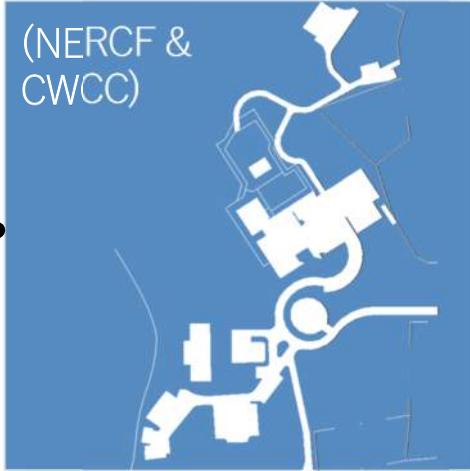
(MVRCF)



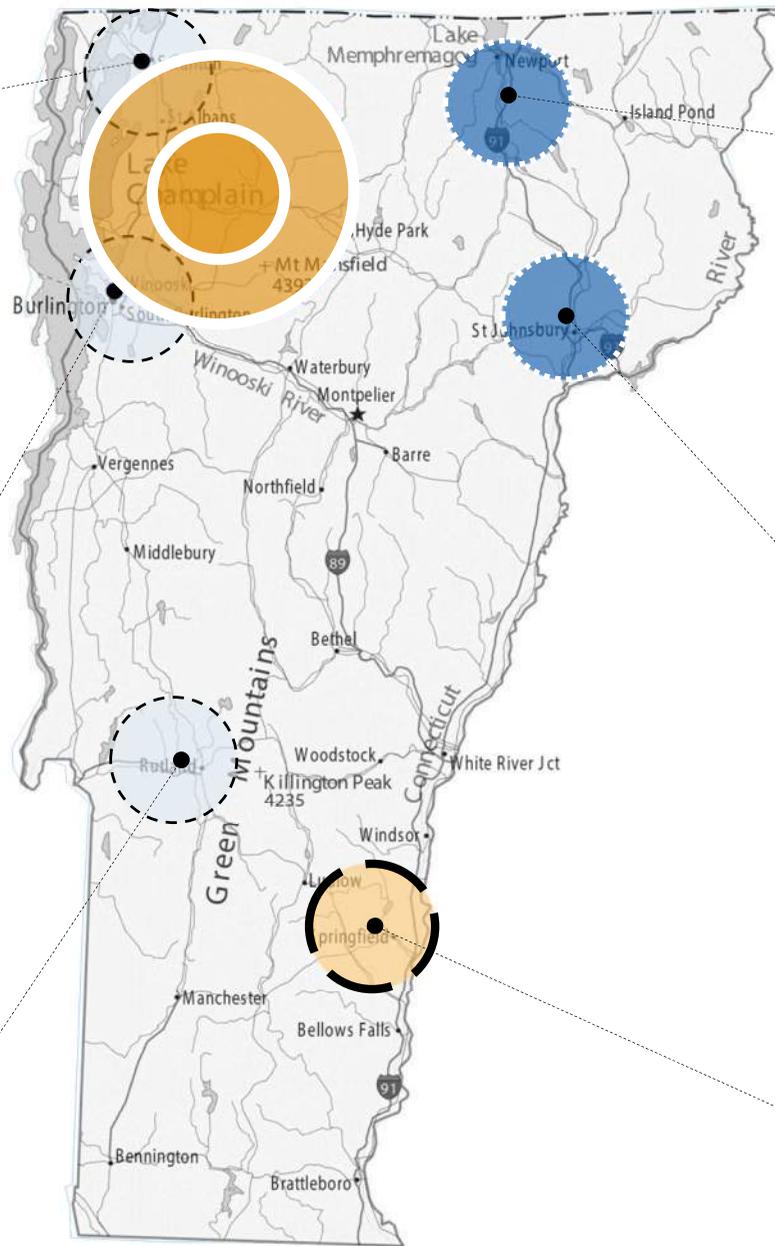
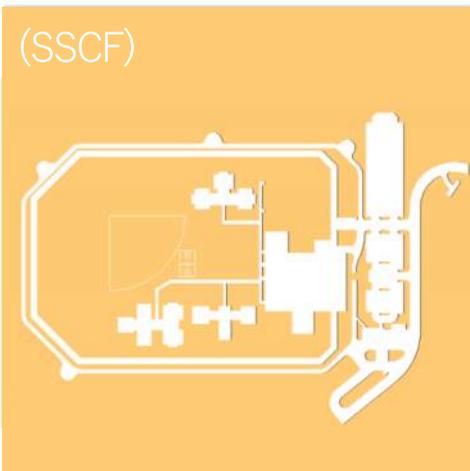
(NSCF)



(NERCF & CWCC)



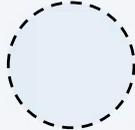
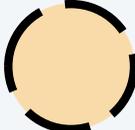
(SSCF)



OPTION

C

Option C explores the consolidation of services at four sites, NSCF, NECC, SSCF, and a new site in the northwest area of the state. This option is very similar to option B but does not carry the consolidation in the NE portion of the state. This intervention includes the build out of capacity at SSCF (144 male). The site in the northwest will be comprised of 4 different state-of-the-art facilities segregating female and males and providing female and male reentry. In aggregate the north west site will provide 894 beds (194 female/700 male).

-  EXISTING ACTIVE FACILITY
-  EXISTING CLOSED/REPURPOSED FACILITY
-  EXISTING RENOVATED FACILITY
-  NEW FACILITY (APPROXIMATE LOCATION T.B.D.)

OPTION C

PROS	
	OPTION C PROVIDES CAPACITIES THAT MEET INMATE POPULATION PROJECTIONS, ALL INMATES STAY IN STATE
	OPTION C CONSOLIDATES SERVICES OF ALL OPERATIONS AND STAFFING FOR OF MENTAL HEALTH, MEDICAL, AGING CARE, AND ADDITIONAL SPECIAL NEEDS
	OPTION C IS DESIGNED TO BE TRAUMA-INFORMED AND GENDER RESPONSIVE WITH A FOCUS ON REHABILITATION, MENTAL HEALTH, AND ADDICTION TREATMENT
	OPTION C PROVIDES HIGHEST POTENTIAL FOR BUILDING ENERGY EFFICIENCY
	OPTION C IS DESIGNED TO MEET ALL CURRENT STANDARDS INCLUDING ADA, PREA, AND ACA STANDARDS

OPTION C YEAR 1

OPTION C - New Female Correctional Facility & Female Re-Entry				Year 1	
83,030 gsf @ \$455/ sf + 24,380 gsf @ \$332/ sf = \$4,650,000 total project					
569,152 system gross square footage					
Proposed Construction		Current Model			
Building Expenses	\$ 4,352,222	Building Expenses	\$ 5,812,796		
Capital Cost	\$ 235,988	Capital Costs/Major Maint.			Capital cost based on 20 year bond @ 1.5%.
Major maint.	\$ 2,600,000	Major maint.	\$ 2,600,000		Average major maitenance costs over the last 5 years
Owner Contingency	\$ 47,198	Owner Contingency			Assumed 20%
FFE, IT/Technology	\$ 17,699	FFE, Professional Fees	\$		Assumed 7.5% of capital costs
Maintenance & Asset Management	\$ 1,451,338	Maintenance & Asset Management	\$ 1,306,841		Assumed \$2.55/Total system gross square footage (based off existing operational budget cost/SF)
Deferred Maintenance	(incl.. in capital cost)	Deferred Maintenance	\$ 1,905,955		Current Model deferred maitenance based on 10 year term
Operating Costs	\$ 75,420,110		\$ 80,876,514		
Staffing	\$ 60,279,747	Staffing	\$ 64,591,731		
CCA contract	\$ 5,640,604	CCA contract	\$ 5,640,604		
Other Expenses	\$ 9,499,759	Other Expenses	\$ 10,644,179		
Revenues	\$ (2,847,000)		\$ (2,847,000)		
Federal Inmates	\$ (2,847,000)	Federal Inmates	\$ (2,847,000)		Current contract amount for 60 beds
System Capacity	1,802		1,785		Current out of state capacity is 350 beds (206 currently appropriated)
Per capita cost	\$ 42,659	Per capita cost	\$ 46,041		
Per diem cost	\$ 117	Per diem cost	\$ 126		Based on operating costs
Total	\$ 76,925,332		\$ 83,842,310	\$ 6,916,977	

OPTION C YEAR 5

OPTION C - New Male Re-Entry				Year 5	
37,260 gsf @ \$335/ sf = \$12,000,000 total project					
606,412 system gross square footage					
Proposed Construction		Current Model			
Building Expenses	\$ 5,223,710	Building Expenses	\$ 5,812,796		
Capital Cost	\$ 844,988	Capital Costs/Major Maint.			Capital cost based on 20 year bond @ 1.5%.
Major maint.	\$ 2,600,000	Major maint.	\$ 2,600,000		Average major maitenance costs over the last 5 years
Owner Contingency	\$ 168,998	Owner Contingency			Assumed 20%
FFE, IT/Technology	\$ 63,374	FFE, Professional Fees	\$		Assumed 7.5% of capital costs
Maintenance & Asset Management	\$ 1,546,351	Maintenance & Asset Management	\$ 1,306,841		Assumed \$2.55/Total system gross square footage (based off existing operational budget cost/SF)
Deferred Maintenance	(incl.. in capital cost)	Deferred Maintenance	\$ 1,905,955		Current Model deferred maitenance based on 10 year term
Operating Costs	\$ 80,952,498		\$ 80,876,514		
Staffing	\$ 64,868,331	Staffing	\$ 64,591,731		
CCA contract	\$ 5,640,604	CCA contract	\$ 5,640,604		
Other Expenses	\$ 10,443,563	Other Expenses	\$ 10,644,179		
Revenues	\$ (2,847,000)		\$ (2,847,000)		
Federal Inmates	\$ (2,847,000)	Federal Inmates	\$ (2,847,000)		Current contract amount for 60 beds
System Capacity	1,952		1,785		Current out of state capacity is 350 beds (206 currently appropriated)
Per capita cost	\$ 42,264	Per capita cost	\$ 46,041		
Per diem cost	\$ 116	Per diem cost	\$ 126		Based on operating costs
Total	\$ 83,329,208		\$ 83,842,310	\$ 513,101	

OPTION C YEAR 10

OPTION C - New Male Facility, Southern State Expansion and Additional Cost Items				Year 10	
234,830 gsf @ \$455/ sf + 49,910 gsf @ 467/ sf + 61,600,000 (Additional Cost Items) = \$193,200,000 total project					
767,142 system gross square footage					
Proposed Construction		Current Model			
Building Expenses	\$ 15,527,169	Building Expenses	\$ 5,812,796		
Capital Cost	\$ 10,649,888	Capital Costs/Major Maint.			Capital cost based on 20 year bond @ 1.5%.
Major maint.		Major maint.	\$ 2,600,000		Average major maintenance costs over the last 5 years
Owner Contingency	\$ 2,129,978	Owner Contingency			Assumed 20%
FFE, IT/Technology	\$ 798,742	FFE, Professional Fees	\$		Assumed 7.5% of capital costs
Maintenance & Asset Management	\$ 1,948,562	Maintenance & Asset Management	\$ 1,306,841		Assumed \$2.55/Total system gross square footage (based off existing operational budget cost/SF)
Deferred Maintenance	(incl.. in capital cost)	Deferred Maintenance	\$ 1,905,955		Current Model deferred maintenance based on 10 year term
Operating Costs	\$ 77,855,347		\$ 80,876,514		
Staffing	\$ 68,460,581	Staffing	\$ 64,591,731		
CCA contract		CCA contract	\$ 5,640,604		
Other Expenses	\$ 9,394,766	Other Expenses	\$ 10,644,179		
Revenues	\$ (2,847,000)		\$ (2,847,000)		
Federal Inmates	\$ (2,847,000)	Federal Inmates	\$ (2,847,000)		Current contract amount for 60 beds
System Capacity	2,067		1,785		Current out of state capacity is 350 beds (206 currently appropriated)
Per capita cost	\$ 38,609	Per capita cost	\$ 46,041		
Per diem cost	\$ 106	Per diem cost	\$ 126		Based on operating costs
Total	\$ 90,535,516		\$ 83,842,310	\$ (6,693,206)	

OPTION C YEAR 20

OPTION C		Year 20			
767,142 system gross square footage					
<i>Proposed Construction</i>		<i>Current Model</i>			
Building Expenses	\$ 15,226,285	Building Expenses	\$ 8,412,796		
Capital Cost	\$ 10,413,900	Capital Costs/Major Maint.	\$ 2,600,000		<i>Capital cost based on 20 year bond @ 1.5%.</i>
Major maint.		Major maint.	\$ 2,600,000		<i>Average major maitenance costs over the last 5 years</i>
Owner Contingency	\$ 2,082,780	Owner Contingency			<i>Assumed 20%</i>
FFE, IT/Technology	\$ 781,043	FFE, Professional Fees	\$		<i>Assumed 7.5% of capital costs</i>
Maintenance & Asset Management	\$ 1,948,562	Maintenance & Asset Management	\$ 1,306,841		<i>Assumed \$2.55/Total system gross square footage (based off existing operational budget cost/SF)</i>
Deferred Maintenance	(incl.. in capital cost)	Deferred Maintenance	\$ 1,905,955		<i>Current Model deferred maitenance based on 10 year term</i>
Operating Costs	\$ 77,855,347		\$ 80,876,514		
Staffing	\$ 68,460,581	Staffing	\$ 64,591,731		
CCA contract		CCA contract	\$ 5,640,604		
Other Expenses	\$ 9,394,766	Other Expenses	\$ 10,644,179		
Revenues	\$ (2,847,000)		\$ (2,847,000)		
Federal Inmates	\$ (2,847,000)	Federal Inmates	\$ (2,847,000)		<i>Current contract amount for 60 beds</i>
System Capacity	2,067		1,785		<i>Current out of state capacity is 350 beds (206 currently appropriated)</i>
Per capita cost	\$ 38,609	Per capita cost	\$ 46,041		
Per diem cost	\$ 106	Per diem cost	\$ 126		<i>Based on operating costs</i>
Total	\$ 90,234,632		\$ 86,442,310	\$ (3,792,322)	

OPTION C YEAR 25

OPTION C		Year 25			
767,142 system gross square footage					
Proposed Construction		Current Model			
Building Expenses	\$ 14,449,810	Building Expenses	\$ 8,412,796		
Capital Cost	\$ 9,804,900	Capital Costs/Major Maint.	\$ 2,600,000		Capital cost based on 20 year bond @ 1.5%.
Major maint.		Major maint.	\$ 2,600,000		Average major maitenance costs over the last 5 years
Owner Contingency	\$ 1,960,980	Owner Contingency			
FFE, IT/Technology	\$ 735,368	FFE, Professional Fees	\$		Assumed 7.5% of capital costs
Maintenance & Asset Management	\$ 1,948,562	Maintenance & Asset Management	\$ 1,306,841		Assumed \$2.55/Total system gross square footage (based off existing operational budget cost/SF)
Deferred Maintenance	(incl.. in capital cost)	Deferred Maintenance	\$ 1,905,955		Current Model deferred maitenance based on 10 year term
Operating Costs	\$ 77,855,347		\$ 80,876,514		
Staffing	\$ 68,460,581	Staffing	\$ 64,591,731		
CCA contract		CCA contract	\$ 5,640,604		
Other Expenses	\$ 9,394,766	Other Expenses	\$ 10,644,179		
Revenues	\$ (2,847,000)		\$ (2,847,000)		
Federal Inmates	\$ (2,847,000)	Federal Inmates	\$ (2,847,000)		Current contract amount for 60 beds
System Capacity	2,067		1,785		Current out of state capacity is 350 beds (206 currently appropriated)
Per capita cost	\$ 38,609	Per capita cost	\$ 46,041		
Per diem cost	\$ 106	Per diem cost	\$ 126		Based on operating costs
Total	\$ 89,458,157		\$ 86,442,310	\$ (3,015,847)	

QUESTIONS

OPTION A

706,100 gsf @ \$467/ sf = \$330,000,000 total project

Proposed Construction		Current Model			
Building Expenses	\$ 29,604,488	Building Expenses	\$ 5,812,796		
Capital Cost	\$ 16,747,500	Capital Costs/Major Maint.	\$ 2,600,000		Capital cost based on 20 year bond @ 1.5%. Major Maintenance is average over last 5 years
Owner Contingency	\$ 3,349,500	Owner Contingency			Assumed 7.5% of capital costs
FFE, IT/Technology	\$ 1,256,063	FFE, Professional Fees			Assumed \$8.50/ GSF
Maintenance & Asset Management	\$ 6,001,850	Maintenance & Asset Management	\$ 1,306,841		Assumed \$2.00/ GSF
Energy	\$ 1,412,200	Energy	(incl in mait. & asset)		Assumed 5% capital costs
Lifecycle	\$ 837,375	Lifecycle	(incl in mait. & asset)		
Deferred Maintenance	\$ -	Deferred Maintenance	\$ 1,905,955		Current Model deferred maintenance based on 10 year term
Operating Costs	\$ 73,640,050		\$ 80,876,514		
Staffing	\$ 61,857,642	Staffing	\$ 64,591,731		Excludes travel and healthcare
CCA contract	N/A	CCA contract	\$ 5,640,604		
Other Expenses	\$ 11,782,408	Other Expenses	\$ 10,644,179		
Revenues	\$ (2,372,000)		\$ (2,372,000)		
Federal Inmates	\$ (2,372,000)	Federal Inmates	\$ (2,372,000)		Current contract amount
System Capacity	2,046		1,924		Current system capacity include 350 out of state beds
Per capita cost	\$ 35,992	Per capita cost	\$ 46,041		
Per diem cost	\$ 99	Per diem cost	\$ 126		Based on operating costs
Total	\$100,872,538		\$ 84,317,310	\$ (16,555,228)	

OPTION **B**

682,870 gsf @ \$555/ sf = \$379,000,000 total project

Proposed Construction		Current Model			
Building Expenses	\$ 32,655,516	Building Expenses	\$ 5,812,796		
Capital Cost	\$ 19,234,250	Capital Costs/Major Maint.	\$ 2,600,000		Capital cost based on 20 year bond @ 1.5%. Major Maintenance is average over last 5 years
Owner Contingency	\$ 3,846,850	Owner Contingency			
FFE, IT/Technology	\$ 1,442,569	FFE, Professional Fees	\$ -		Assumed 7.5% of capital costs
Maintenance & Asset Management	\$ 5,804,395	Maintenance & Asset Management	\$ 1,306,841		Assumed \$8.50/ GSF
Energy	\$ 1,365,740	Energy	(incl in mait. & asset)		Assumed \$2.00/ GSF
Lifecycle	\$ 961,713	Lifecycle	(incl in mait. & asset)		Assumed 5% capital costs
Deferred Maintenance	(incl. in capital cost)	Deferred Maintenance	\$ 1,905,955		Current Model deferred maintenance based on 10 year term
Operating Costs	\$ 78,682,450		\$ 80,876,514		
Staffing	\$ 66,093,258	Staffing	\$ 64,591,731		
CCA contract	N/A	CCA contract	\$ 5,640,604		
Other Expenses	\$ 12,589,192	Other Expenses	\$ 10,644,179		
Revenues	\$ (2,372,000)		\$ (2,372,000)		
Federal Inmates	\$ (2,372,000)	Federal Inmates	\$ (2,372,000)		Current contract amount
System Capacity	2,063		1,924		Current system capacity include 350 out of state beds
Per capita cost	\$ 38,139	Per capita cost	\$ 46,041		
Per diem cost	\$ 104	Per diem cost	\$ 126		Based on operating costs

Total **\$108,965,966** **\$ 84,317,310** **\$ (24,648,657)**

OPTION C

429,410 gsf @ \$587/ sf = \$252,000,000 total project

Proposed Construction		Current Model			
Building Expenses	\$ 21,454,230	Building Expenses	\$ 5,812,796		
Capital Cost	\$ 12,789,000	Capital Costs/Major Maint.	\$ 2,600,000		Capital cost based on 20 year bond @ 1.5%. Major Maintenance is average over last 5 years
Owner Contingency	\$ 2,557,800	Owner Contingency			
FFE, IT/Technology	\$ 959,175	FFE, Professional Fees	\$ -		Assumed 7.5% of capital costs
Maintenance & Asset Management	\$ 3,649,985	Maintenance & Asset Management	\$ 1,306,841		Assumed \$8.50/ GSF
Energy	\$ 858,820	Energy	(incl in mait. & asset)		Assumed \$2.00/ GSF
Lifecycle	\$ 639,450	Lifecycle	(incl in mait. & asset)		Assumed 5% capital costs
Deferred Maintenance	(incl. in capital cost)	Deferred Maintenance	\$ 1,905,955		Current Model deferred maitenance based on 10 year term
Operating Costs	\$ 84,460,200		\$ 80,876,514		
Staffing	\$ 70,946,568	Staffing	\$ 64,591,731		
CCA contract	\$ -	CCA contract	\$ 5,640,604		
Other Expenses	\$ 13,513,632	Other Expenses	\$ 10,644,179		
Revenues	\$ (2,372,000)		\$ (2,372,000)		
Federal Inmates	\$ (2,372,000)	Federal Inmates	\$ (2,372,000)		Current contract amount
System Capacity	2,067		1,924		Current system capacity include 350 out of state beds
Per capita cost	\$ 40,861	Per capita cost	\$ 46,041		Based on operating costs
Per diem cost	\$ 112	Per diem cost	\$ 126		
Total	\$ 103,542,430		\$ 84,317,310	\$ (19,225,121)	

OPTION D

371,795 gsf @ \$664/ sf = \$247,000,000 total project				
Proposed Construction		Current Model		
Building Expenses	\$ 20,267,598	Building Expenses	\$ 5,812,796	
Capital Cost	\$ 12,350,000	Capital Costs/Major Maint.	\$ 2,600,000	Capital cost based on 20 year bond @ 1.5%. Major Maintenance is average over last 5 years
Owner Contingency	\$ 2,470,000	Owner Contingency		
FFE, IT/Technology	\$ 926,250	FFE, Professional Fees	\$ -	Assumed 7.5% of capital costs
Maintenance & Asset Management	\$ 3,160,258	Maintenance & Asset Management	\$ 1,306,841	Assumed \$8.50/ GSF
Energy	\$ 743,590	Energy	(incl in mait. & asset)	Assumed \$2.00/ GSF
Lifecycle	\$ 617,500	Lifecycle	(incl in mait. & asset)	Assumed 5% capital costs
Deferred Maintenance	(incl. in capital cost)	Deferred Maintenance	\$ 1,905,955	Current Model deferred maintenance based on 10 year term
Operating Costs	\$ 93,389,450		\$ 80,876,514	
Staffing	\$ 78,447,138	Staffing	\$ 64,591,731	
CCA contract	\$ -	CCA contract	\$ 5,640,604	
Other Expenses	\$ 14,942,312	Other Expenses	\$ 10,644,179	
Revenues	\$ (2,372,000)		\$ (2,372,000)	
Federal Inmates	\$ (2,372,000)	Federal Inmates	\$ (2,372,000)	Current contract amount
System Capacity	2,070		1,924	Current system capacity include 350 out of state beds
Per capita cost	\$ 45,116	Per capita cost	\$ 46,041	
Per diem cost	\$ 124	Per diem cost	\$ 126	Based on operating costs
Total	\$111,285,048		\$ 84,317,310	\$ (26,967,738)

OPTION E

381,142,000 gsf @ \$614/ sf = \$234,000,000 total project				
Proposed Construction		Current Model		
Building Expenses	\$ 18,782,715	Building Expenses	\$ 5,812,796	
Capital Cost	\$ 11,875,500	Capital Costs/Major Maint.	\$ 2,600,000	Capital cost based on 20 year bond @ 1.5%. Major Maintenance is average over last 5 years
Owner Contingency	\$ 2,375,100	Owner Contingency		
FFE, IT/Technology	\$ 890,663	FFE, Professional Fees	\$ -	Assumed 7.5% of capital costs
Maintenance & Asset Management	\$ 2,467,168	Maintenance & Asset Management	\$ 1,306,841	Assumed \$8.50/ GSF
Energy	\$ 580,510	Energy	(incl in mait. & asset)	Assumed \$2.00/ GSF
Lifecycle	\$ 593,775	Lifecycle	(incl in mait. & asset)	Assumed 5% capital costs
Deferred Maintenance	(incl. in capital cost)	Deferred Maintenance	\$ 1,905,955	Current Model deferred maintenance based on 10 year term
Operating Costs	\$ 94,965,200		\$ 80,876,514	
Staffing	\$ 79,770,768	Staffing	\$ 64,591,731	
CCA contract	\$ -	CCA contract	\$ 5,640,604	
Other Expenses	\$ 15,194,432	Other Expenses	\$ 10,644,179	
Revenues	\$ (2,372,000)		\$ (2,372,000)	
Federal Inmates	\$ (2,372,000)	Federal Inmates	\$ (2,372,000)	Current contract amount
System Capacity	2,032	System Capacity	1,924	Current system capacity include 350 out of state beds
Per capita cost	\$ 46,371	Per capita cost	\$ 46,041	
Per diem cost	\$ 127	Per diem cost	\$ 126	Based on operating costs
Total	\$111,375,915		\$ 84,317,310	\$ (27,058,606)