

AHS Future Facility 10-Year Vision

925 beds by
2028

925 bed complex in Northwest Vermont
** Includes closure of Chittenden and Northwest **

457 beds for male offenders (including out-of-state offenders)

175 beds for female offenders

120 beds for Federal offenders (revenue producing)

30 booking and receiving beds

50 ADA compliant beds for aging/infirm patients

50 forensic beds
20 high-acuity (DMH)
30 DOC forensic

18 infirmary beds, including 2 hospice and 3 quarantine beds

25 beds for youthful offenders (one option for Woodside population)

How Do We Get There?

- Complex can be built in stages, with one or two units coming online every two years until it is complete in 2028
- Savings achieved through closure of CRCF and NWCF and cost of deferred maintenance
- Increasing federal beds will generate additional revenue

What We Can Do Now

- Temporary 12-bed Forensic Unit at Northwest
 - Alpha Unit
 - Approx. \$2.9M capital costs
 - \$6.1M annualized GF operating costs (depending on opening date)

- OR -
- Begin construction on future facility, with Forensics wing as first "pod"
- Find location for Middlesex TCR – permanent 16-bed facility
- Secure funding for Woodside
- Psychiatric beds at UVMHC

Costs – Vision vs. Status Quo

	Status Quo – 20 Years Out (Total)	New Complex – 20 Years Out (Total)
Corrections – Operating Costs	\$3,354,869,574	\$3,253,807,166
Corrections – Plant Costs		

Note: These totals do not include the operating costs for 20 beds for DMH forensic patients. In FY2028, it is estimated to be approx. \$18M.