

STATE OF VERMONT
DEPARTMENT OF CORRECTIONS

CORRECTIONAL FACILITY
FEASIBILITY
AND CONCEPTUAL DESIGN STUDY

SCOPE of STUDY

Two Part Structure

- Survey of Existing Conditions
- Conceptual Plan for Expansion/
Modernization

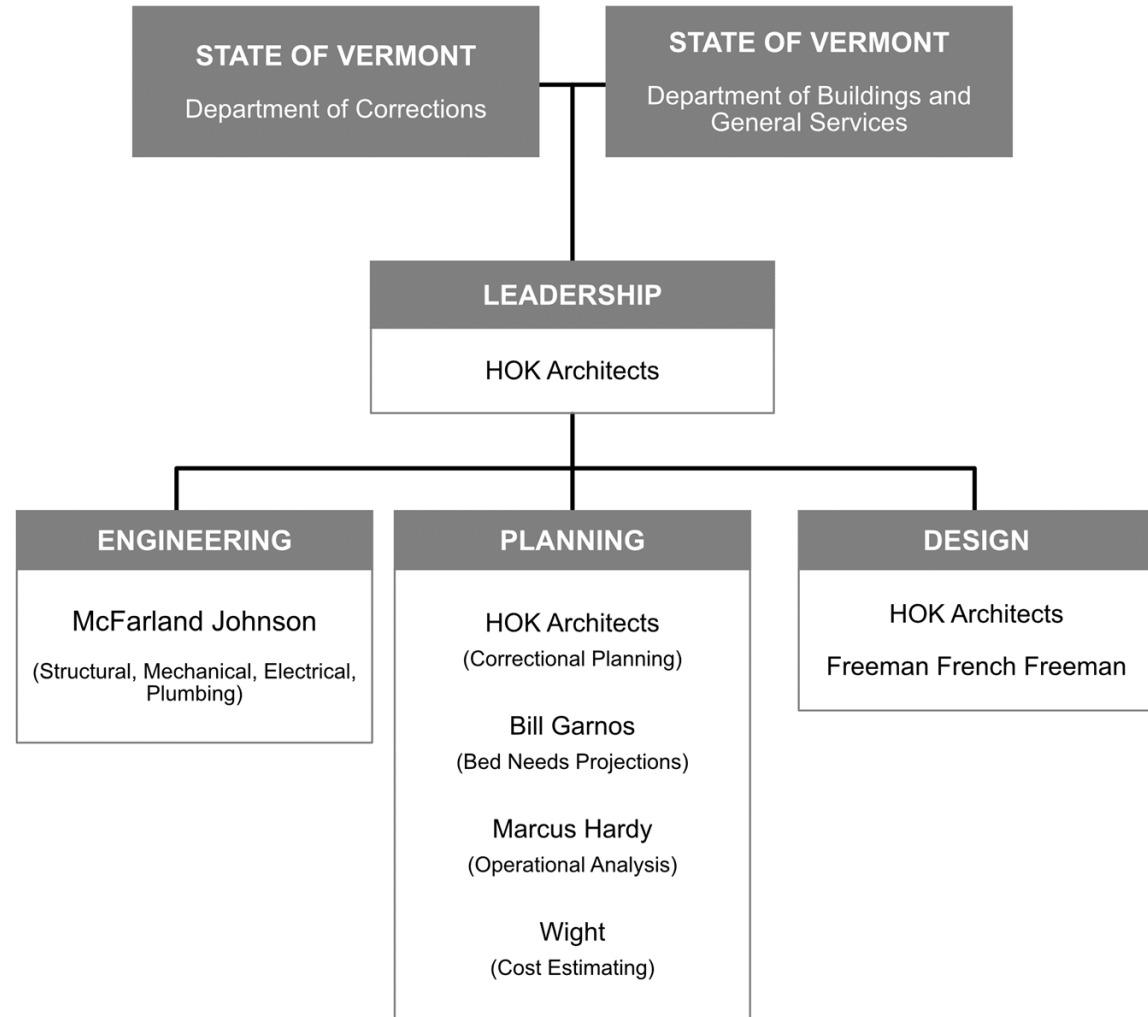
Part 1

Survey of Existing Conditions

- Review Documentation
- Tour Facilities
- Review Population and Create Projections
- Identify Operational Costs
- Make Recommendations Based on Data

MASTER PLAN TEAM

CORRECTIONAL FACILITY
FEASIBILITY STUDY



HOK



- **15,000 beds designed and built in last 5 years.**
- Real built solutions
- Behavioral / Normative Design Experts
- Outcome-driven design
- Operationally Based Design
 - Staffing
 - Safety
 - Work satisfaction
 - Energy
 - Reduce Recidivism
 - Economics



Freeman, French, Freeman(FFF)



freeman | french | freeman

- 80 years Architectural leader in Vermont
- Located in Burlington
- **Successful history with Vermont Buildings and General Services:**
 - Waterbury State Office Complex
 - Chittenden Regional Correctional Facility
 - Physically Secure Residential Recovery Center
 - Vermont Veterans' Home Security Upgrades
 - VA Medical Center Inpatient Mental Health Unit
 - UVM Medical Center Inpatient Psychiatric Unit



McFarland Johnson (MJ)



- MEP, site/civil, structural, traffic, transportation, and environmental services
- 100% employee-owned firm
- 70 years
- Local office in South Burlington, VT
- **Successful history with Vermont Buildings and General Services:**
 - Northwestern State Correctional Facility Design
 - Northern State Correctional Facility Design
 - Costello Courthouse Mezzanine Renovation
 - Chittenden Regional Correctional Facility
 - Asa Bloomer Fire Alarm Replacement
 - McFarland State Office Building Design



**Illinois DOC Joliet
In-Patient Treatment Center**





Illinois DOC Joliet Inpatient Treatment Center



**Ohio Reformatory for Women
SMI Housing and Treatment Unit**



Ohio Reformatory for Women
SMI Housing and Treatment Unit

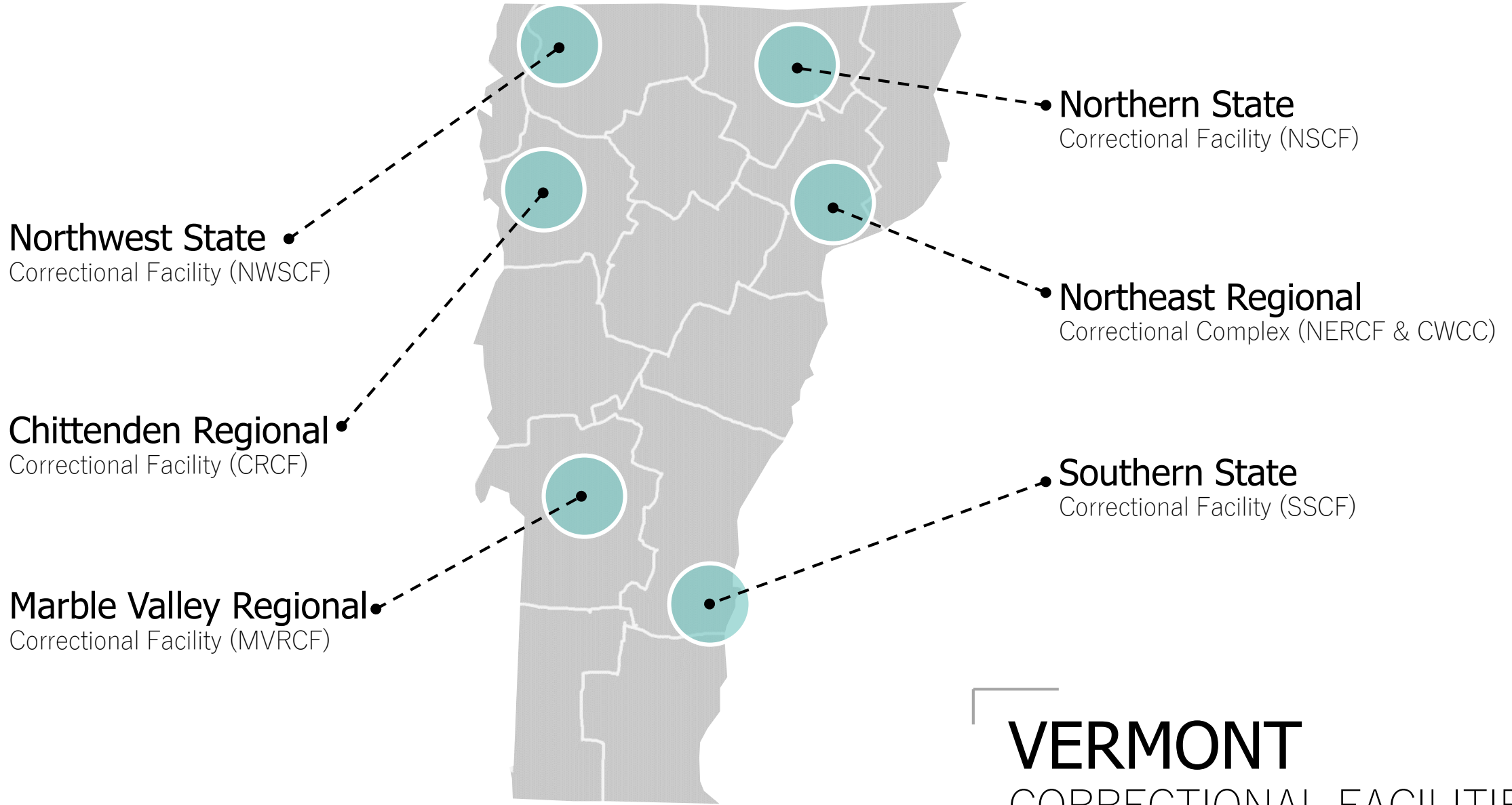


Utah State Correctional Facility





Davidson County, TN
Treatment Focused Solution



Northwest State
Correctional Facility (NWSCF)

Chittenden Regional
Correctional Facility (CRCF)

Marble Valley Regional
Correctional Facility (MVRCF)

Northern State
Correctional Facility (NSCF)

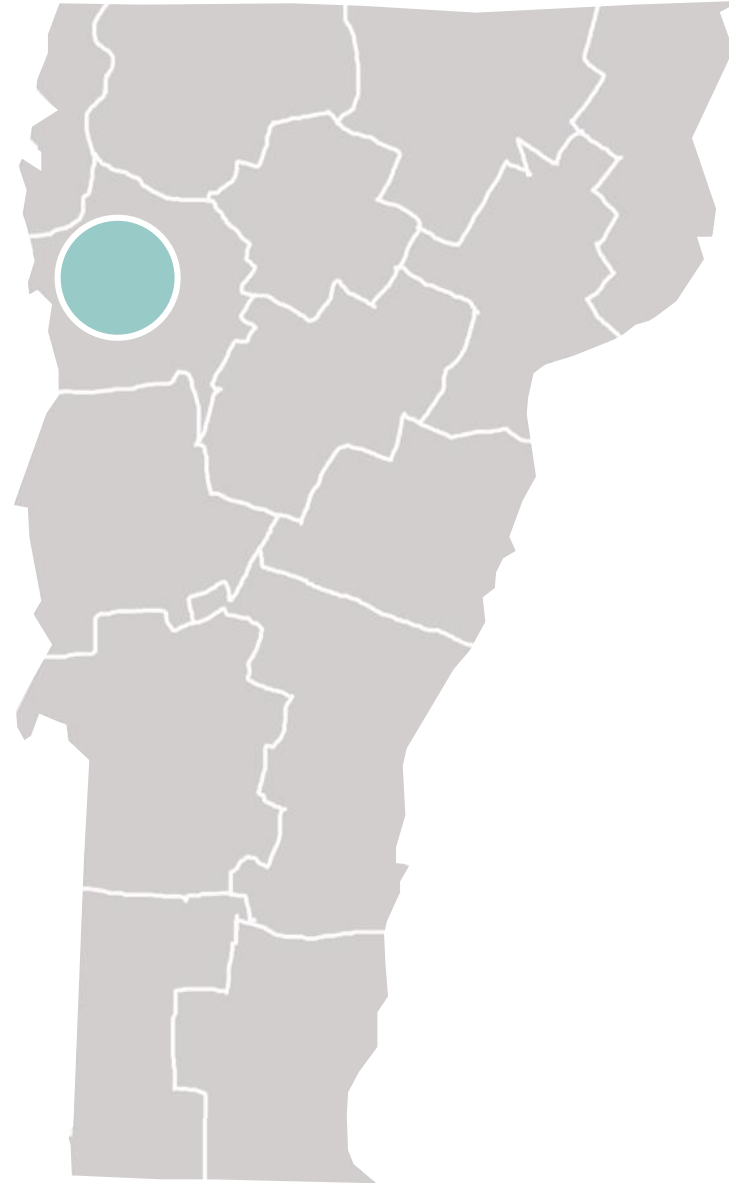
Northeast Regional
Correctional Complex (NERCF & CWCC)

Southern State
Correctional Facility (SSCF)

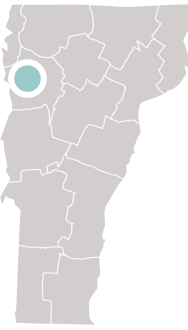
VERMONT
CORRECTIONAL FACILITIES

Chittenden Regional Correctional Facility (CRCF)

7 FARRELL STREET
SOUTH BURLINGTON, VT 05403



Chittenden Regional Correctional Facility (CRCF)



ESTABLISHED

- BUILT 1974
- ADDITION IN 1983 TO PHYSICAL PLANT, LIVING UNITS, AND OFFICE SPACE



AREA

- 51,211 GSF
- 6.02 ACRES



POPULATION

- 177 BED CAPACITY
- ALL FEMALE FACILITY



HOSPITAL AFFILIATES

- UVM MEDICAL CENTER

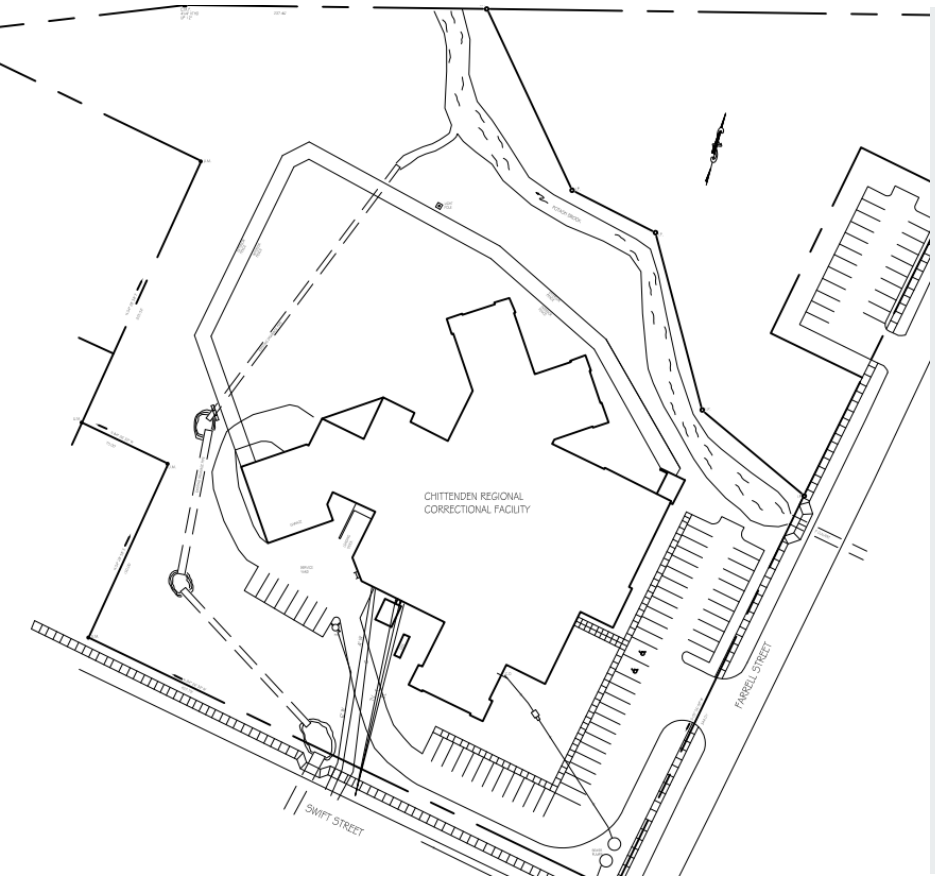


COMMUNITY

- SOUTH BURLINGTON
POPULATION 19,162
PEOPLE
- CHITTENDEN COUNTY
POPULATION 162,646
PEOPLE

Chittenden Regional Correctional Facility (CRCF)

EXISTING CONDITIONS





Existing Conditions

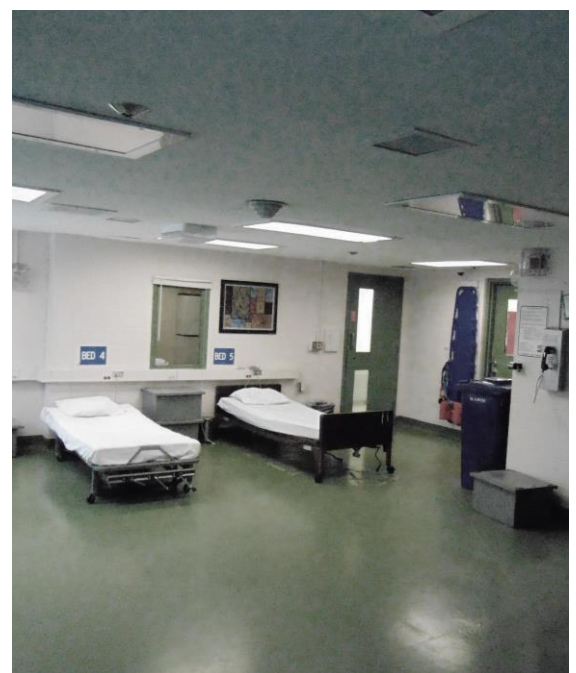
Chittenden Regional
Correctional Facility (CRCF)



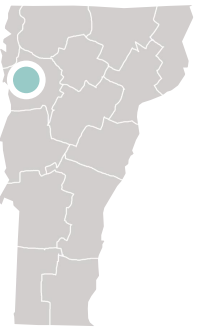


Existing Conditions

Chittenden Regional
Correctional Facility (CRCF)



Chittenden Regional Correctional Facility (CRCF)



DEFERRED MAINTENANCE

Description	Deferred Maintenance	Scheduled (2021-2032)
Shell	\$325,802	\$655,723
Interior	\$2,714,180	\$2,638,830
Services	\$450,561	\$678,950
Equipment and Furnishings	\$144,970	\$144,989
Sitework	\$366,300	\$51,559



sitework systems

- SIDEWALK CURBING IS ERODING
- PAVED SIDEWALK IS SETTLING



substructure systems

- NO ISSUES



shell systems

- METAL FASCIA IN NEED OF REPAIR
- MASONRY WALLS WITH BRICK AND CONCRETE MASONRY UNITS HAVE CRACKED JOINTS, MISSING MORTAR & BROKEN BLOCKS



interior systems

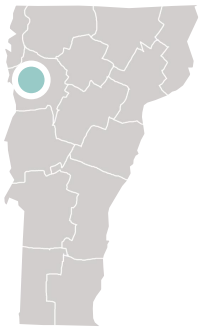
- MAJORITY OF INTERIORS IN POOR CONDITION
- DETENTION DOORS AND HARDWARE IN NEED OF REPLACEMENT
- CERAMIC TILE SEPARATING FROM MORTAR BED
- ACOUSTICAL CEILING TILES DETERIORATING AND SAGGING



service systems

- FIRE ALARM SYSTEM REACHED ITS END-OF-LIFE
- HEATING, VENTILATION, & AIR CONDITIONING SYSTEM REACHED ITS END-OF-LIFE
- PLUMBING SYSTEMS IN NEED OF REPLACEMENT

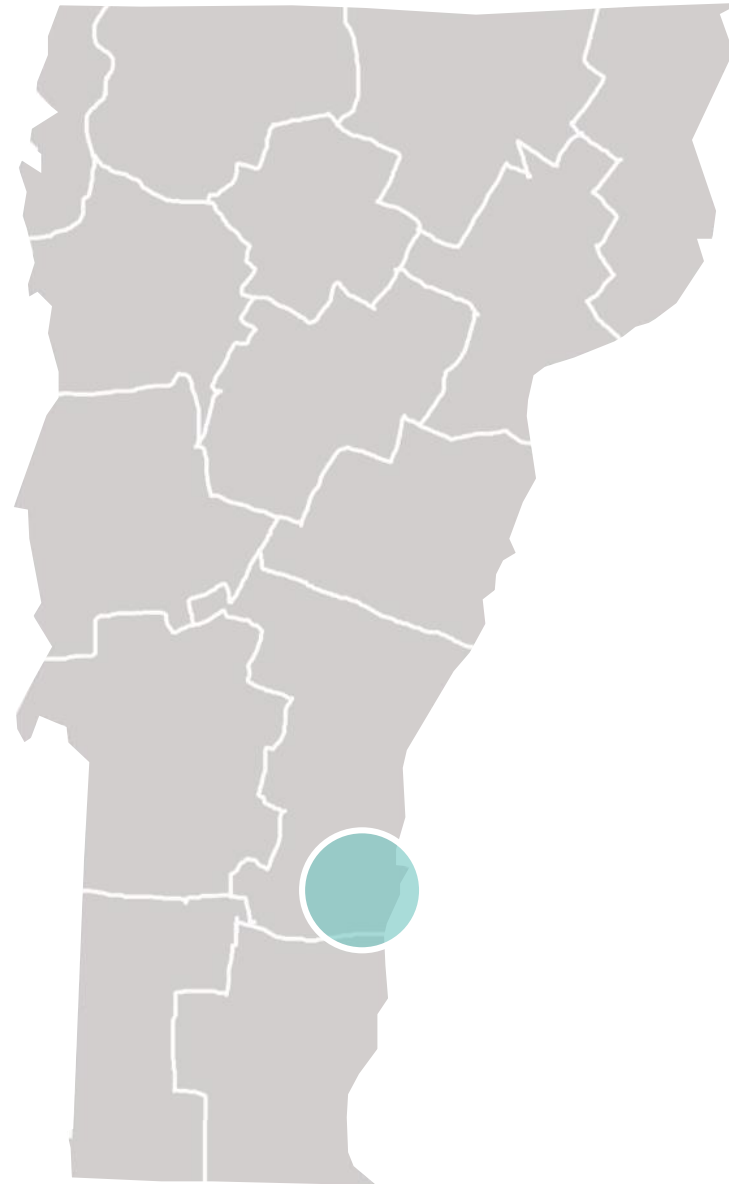
Chittenden Regional Correctional Facility (CRCF)



EXISTING CONDITIONS

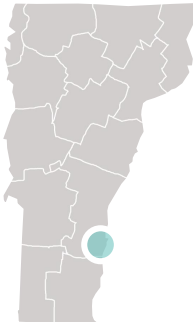
Southern State Correctional Facility (SSCF)

700 CHARLESTOWN ROAD
SPRINGFIELD, VT 05156



Southern State

Correctional Facility (SSCF)



ESTABLISHED

- BUILT 2004



AREA

- 145,805 GSF
- 27 ACRES



POPULATION

- 377 BED CAPACITY
- ALL MALE FACILITY



HOSPITAL AFFILIATES

- SPRINGFIELD HOSPITAL

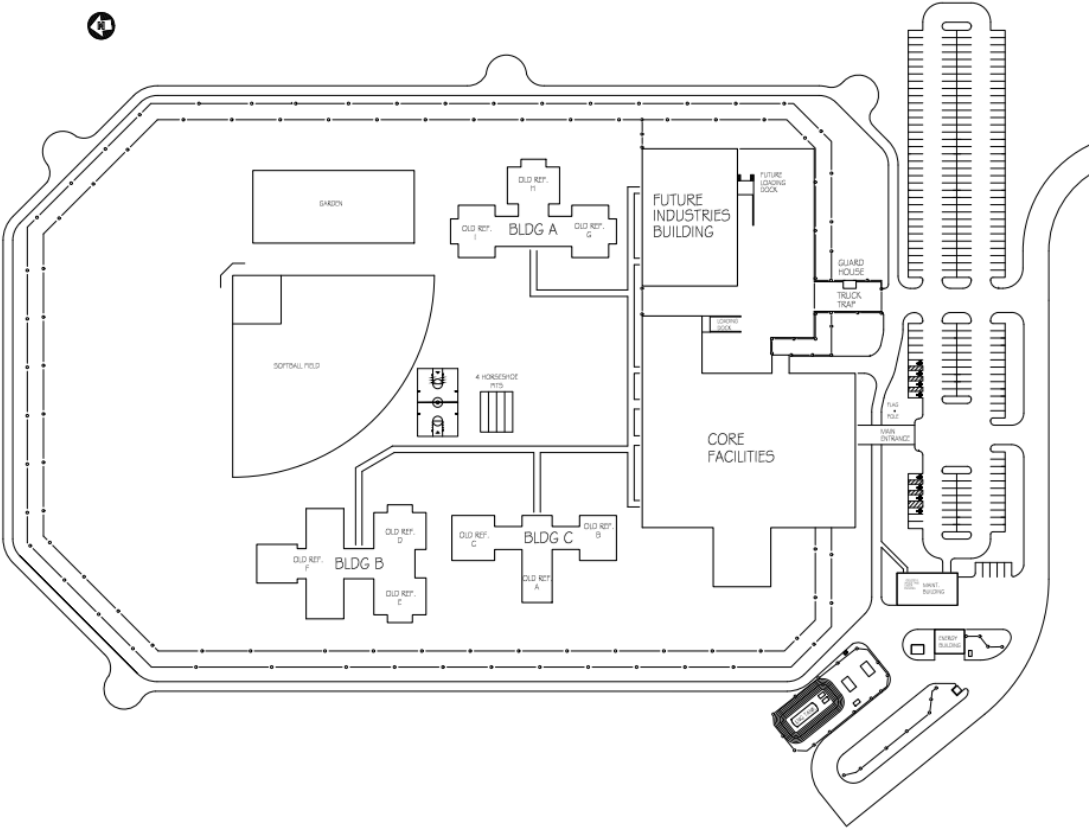


COMMUNITY

- SPRINGFIELD
POPULATION 8,908 PEOPLE
- WINDSOR COUNTY
POPULATION 58,658 PEOPLE

Southern State Correctional Facility (SSCF)

EXISTING CONDITIONS

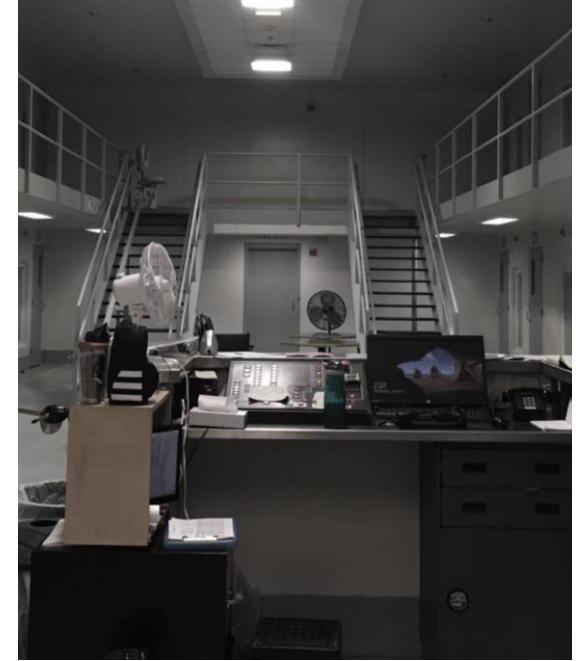
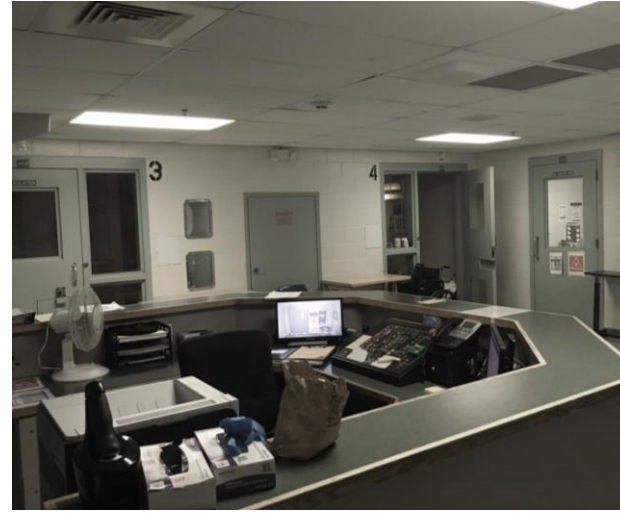
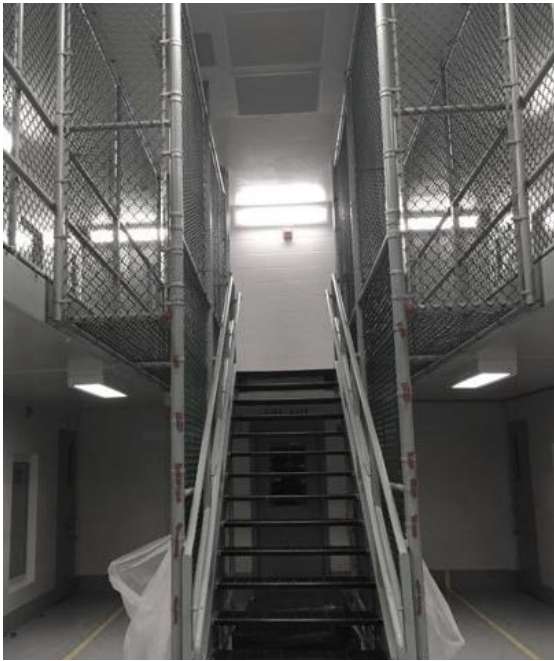




Existing Conditions

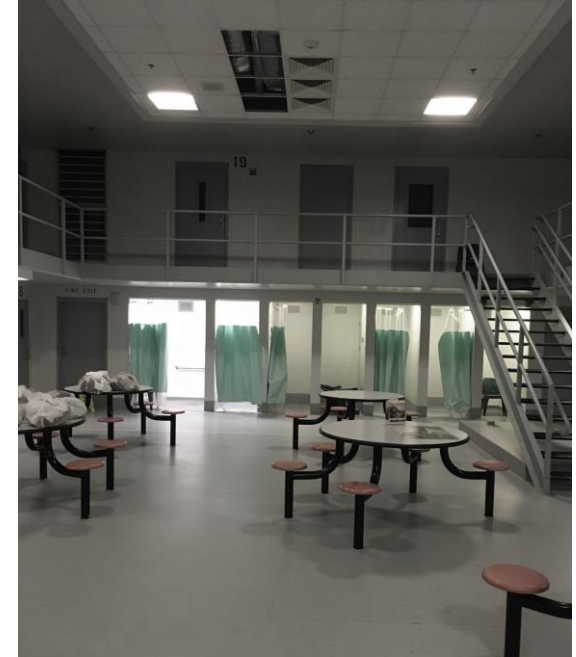
Southern State
Correctional Facility (SSCF)





Existing Conditions

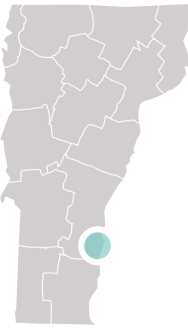
Southern State
Correctional Facility (SSCF)



DEFERRED MAINTENANCE

Southern State

Correctional Facility (SSCF)



Description	Deferred Maintenance	Scheduled (2021-2032)
Shell	\$0	\$330,826
Interior	\$90,629	\$981,129
Services	\$188,024	\$3,142,143
Equipment and Furnishings	\$239,006	\$131,988
Sitework	\$0	\$382,518



sitework systems

- FRONT CONCRETE SIDEWALK TO BE REPLACED WITH CURRENT MAINTENCE PROJECT



substructure systems

- NO ISSUES



shell systems

- E & F UNITS IN NEED OF FULL ROOF REPLACEMENT
- DETENTION WINDOWS IN FAIR CONDITION BUT DISCONTINUED AVAILABILITY OF PARTS



interior systems

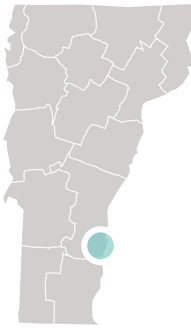
- MAJORITY OF INTERIORS IN FAIR CONDITION
- WORK ORDER FOR SAFE CELLS TO BE COMPLETED BY 2022
- 48 DETENTION CELL LEAFS TO BE REPLACED



service systems

- FIRE ALARM SYSTEM REACHED ITS END-OF-LIFE
- MOST UNDERGROUND PIPING REPLACED IN THE LAST YEAR
- BOILERS IN NEED OF REPLACEMENT
- PLUMBING SYSTEMS IN GOOD CONDITION

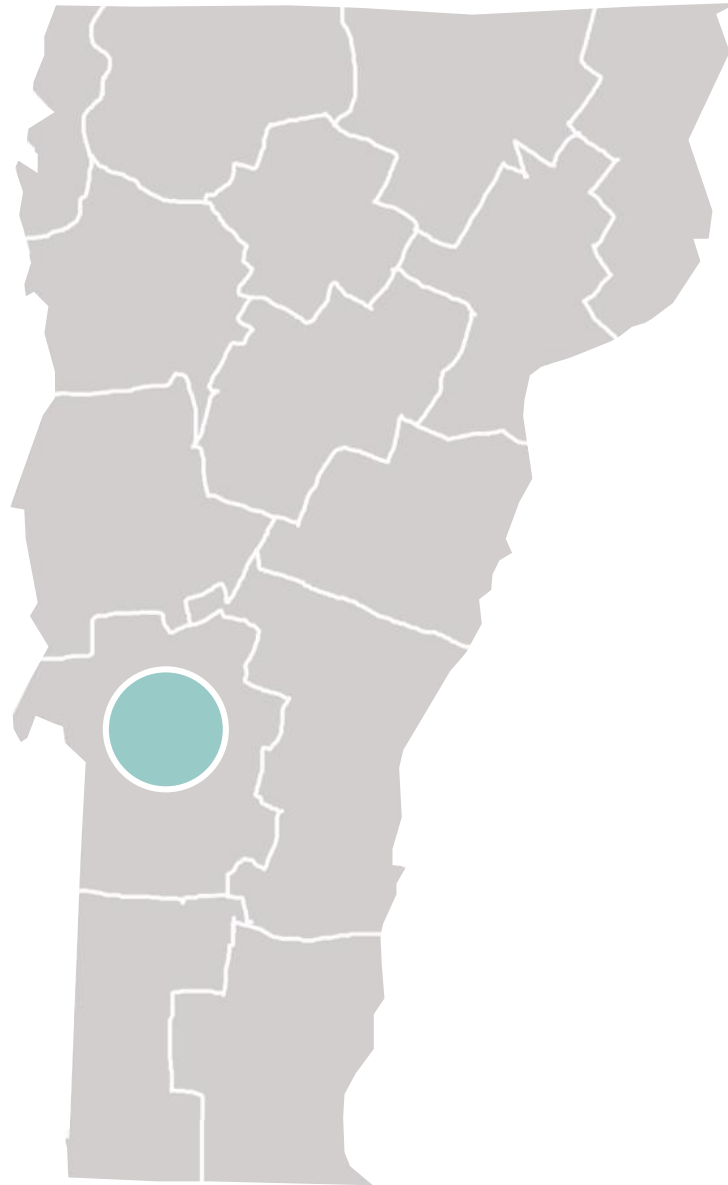
Southern State Correctional Facility (SSCF)



EXISTING CONDITIONS

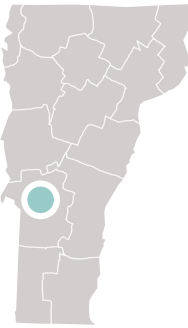
Marble Valley Regional Correctional Facility (MVRCF)

167 STATE STREET
RUTLAND, VT 05701



Marble Valley Regional

Correctional Facility (MVRCF)



ESTABLISHED

- BUILT 1979
- ADDITION IN 1983 TO PHYSICAL PLANT, LIVING UNITS, AND OFFICE SPACE



AREA

- 34,308 GSF
- 5 ACRES



POPULATION

- 118 BED CAPACITY
- ALL MALE FACILITY



HOSPITAL AFFILIATES

- RUTLAND REGIONAL HOSPITAL

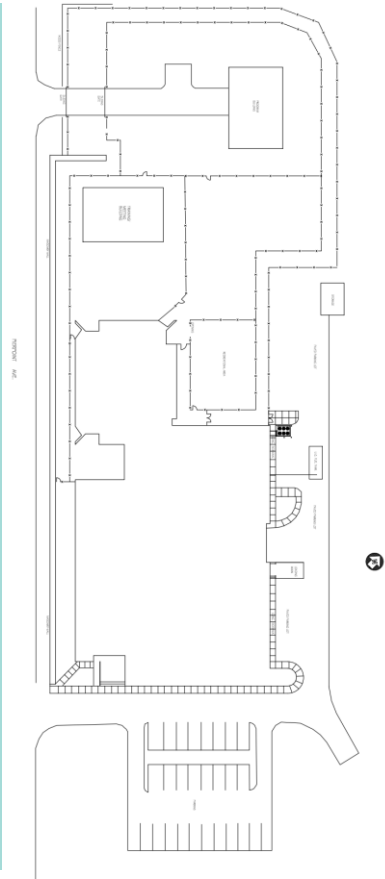


COMMUNITY

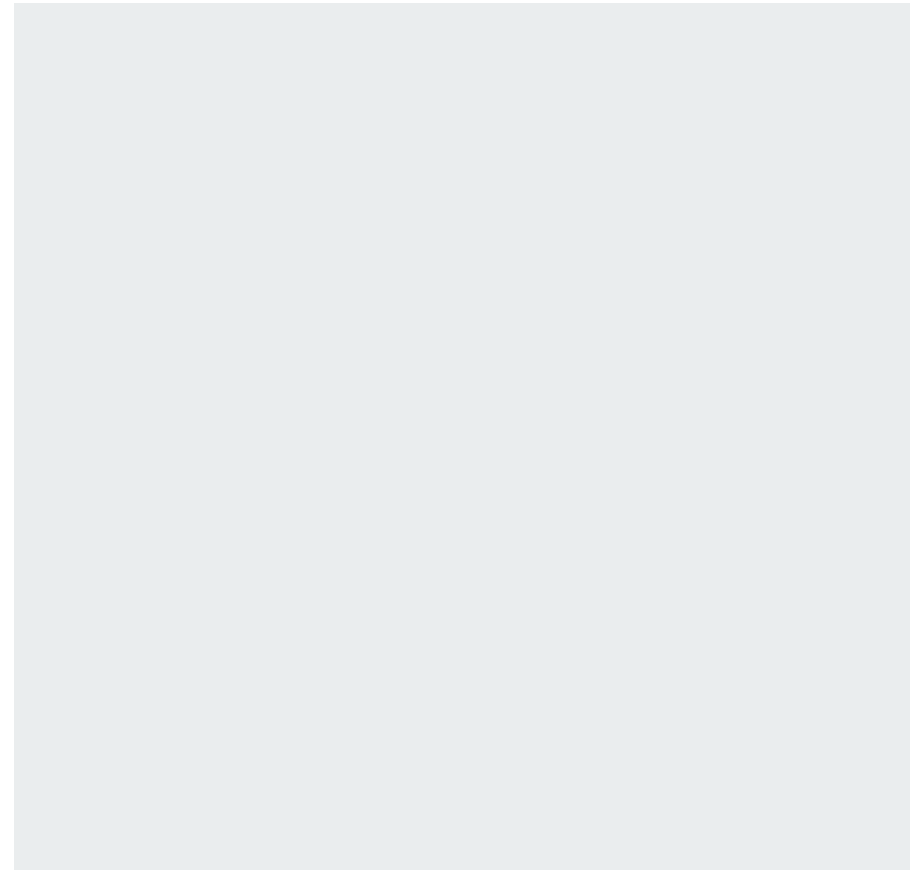
- RUTLAND
- POPULATION 15,398 PEOPLE

- RUTLAND COUNTY
- POPULATION 58,892 PEOPLE

EXISTING CONDITIONS



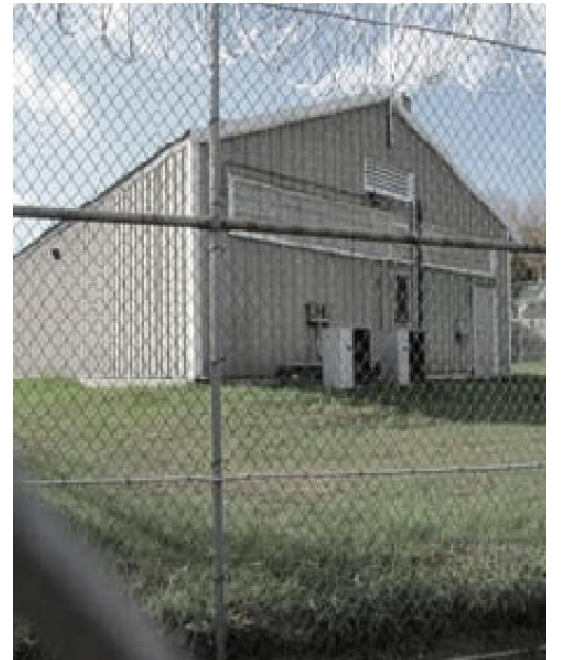
Marble Valley Regional Correctional Facility (MVRCF)

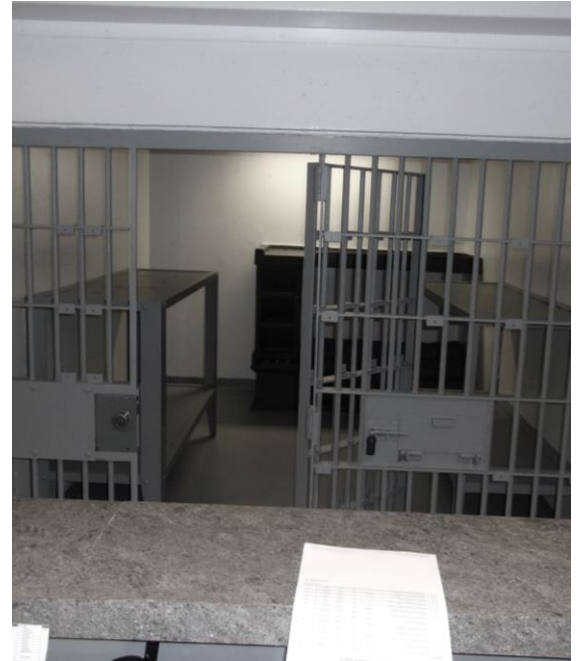




Existing Conditions

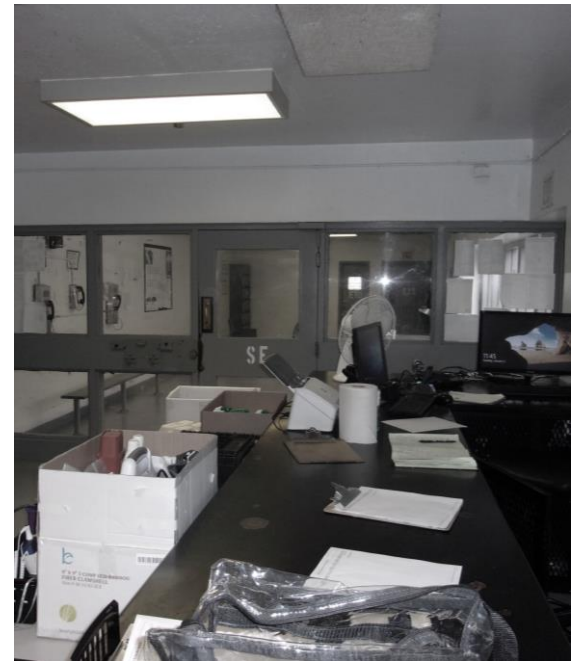
Marble Valley Regional
Correctional Facility (MVRCF)





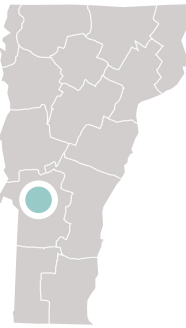
Existing Conditions

Marble Valley Regional Correctional Facility (MVRCF)



DEFERRED MAINTENANCE

Marble Valley Regional Correctional Facility (MVRCF)



Description	Deferred Maintenance	Scheduled (2021-2032)
Shell	\$291,381	\$51,623
Interior	\$81,019	\$198,132
Services	\$184,923	\$314,624
Equipment and Furnishings	\$21,300	\$18,000
Sitework	\$512,250	\$458,054



sitework systems

- IMPROVEMENTS TO PERIMETER SECURITY FENCE AND GRADING ISSUES PLANNED



substructure systems

- SINKHOLE RECENTLY REMEDIATED



shell systems

- BRICK/ STONE VENEER SYSTEM IN GOOD CONDITION
- WINDOWS FAILING, BOTH DETENTION AND COMMERCIAL
- EXTERIOR DOORS IN NEED OF REPLACEMENT
- MAIN FACILITY ROOFING SYSTEM REQUIRES FULL REPLACEMENT



interior systems

- MAJORITY OF INTERIORS IN GOOD CONDITION
- DETENTION DOORS, HARDWARE & DOOR CONTROLS TO BE REPLACED

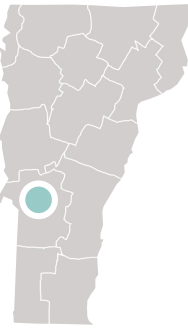


service systems

- FIRE ALARM SYSTEM RETROFITTED WITH NEW FIRE ALARM CONTROL PANELS
- BUILDING CONTROLS TO BE REPLACED
- PLUMBING SYSTEM SHOWING SIGNS OF FAILURE AND IN NEED OF REPLACEMENT

Marble Valley Regional

Correctional Facility
(MVRCF)



EXISTING CONDITIONS

Northwest State

Correctional Facility (NWSCF)

3649 LOWER NEWTON ROAD
SWANTON, VT 05488



Northwest State

Correctional Facility (NWSCF)



ESTABLISHED

- BUILT 1969
- ADDITION IN 1996 OF SATELLITE HOUSING UNIT



AREA

- 114,082 GSF
- 85 ACRES



POPULATION

- 255 BED CAPACITY
- ALL MALE FACILITY



HOSPITAL AFFILIATES

- NORTHWEST MEDICAL CENTER



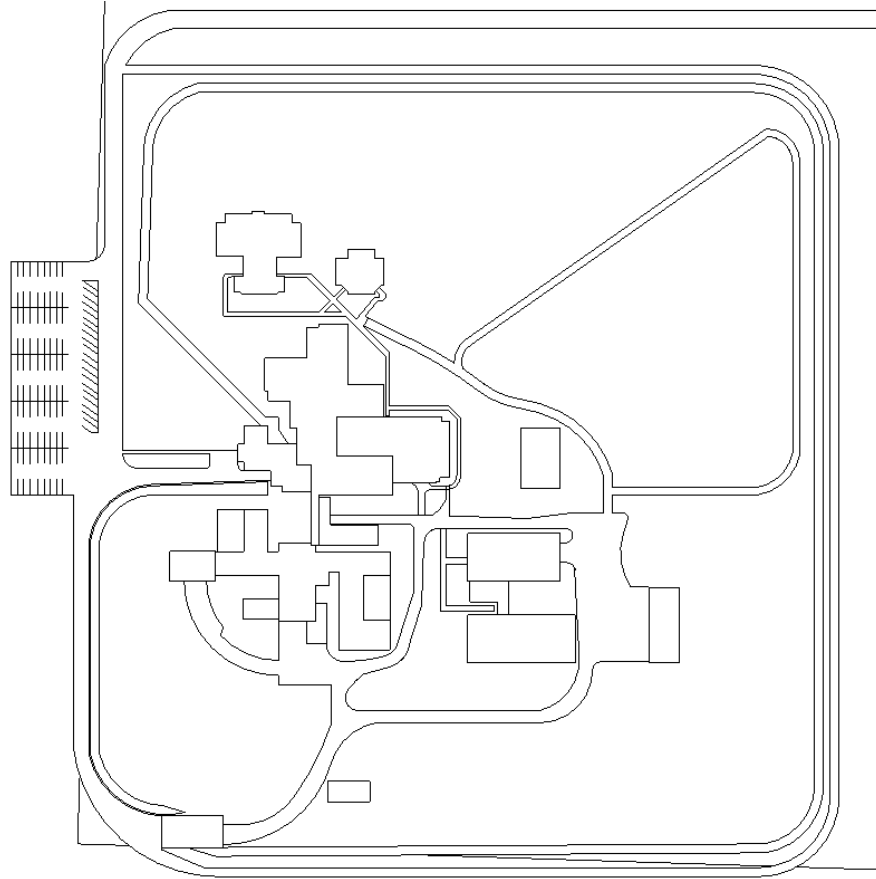
COMMUNITY

- ST. ALBANS
POPULATION 6,801 PEOPLE
- FRANKLIN COUNTY
POPULATION 49,116 PEOPLE

Northwest State

Correctional Facility (NWSCF)

EXISTING CONDITIONS

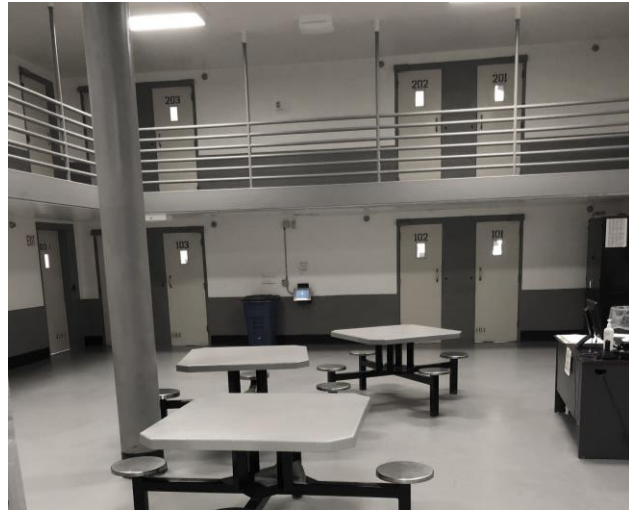




Existing Conditions

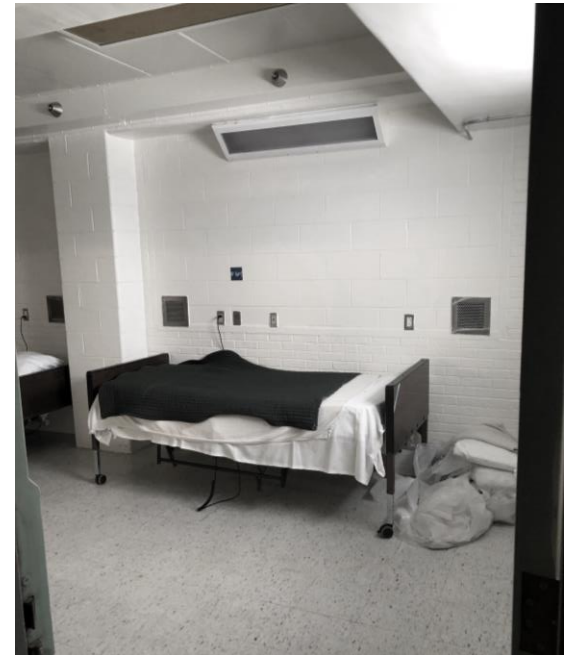
Northwest State
Correctional Facility (NWS CF)





Existing Conditions

Northwest State
Correctional Facility (NWSCF)



DEFERRED MAINTENANCE

Northwest State Correctional Facility (NWSCF)



Description	Deferred Maintenance	Scheduled (2021-2032)
Substructure	\$18,726	\$0
Shell	\$1,881,210	\$805,203
Interior	\$1,783,447	\$1,390,005
Services	\$396,538	\$645,090
Equipment and Furnishings	\$80,742	\$292,751



sitework systems

- CONCRETE DETIORATION AT THE LOADING DOCK
- SURFACE WATER AT RECREATION FIELD



substructure systems

- CONCRETE DETIORATION AT THE LOADING DOCK



shell systems

- WORK ORDER ISSUED FOR ROOF REPLACEMENT AT DINING
- POOR CONDITION OF BRICK MASONRY VENEER AT MAIN BUILDING
- DETENTION WINDOWS RECENTLY REPLACED



interior systems

- DETENTION DOORS RECENTLY REPLACED AT B & C UNITS
- POOR CONDITION OF DETENTION DOORS AT I & J UNITS
- DETENTION DOORS IN KITCHEN IN IMMEDIATE NEED OF RELPACEMENT

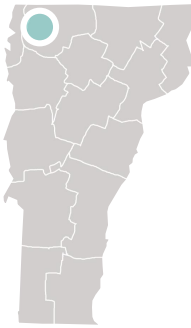


service systems

- FIRE ALARM SYSTEM RETROFITTED IN 2020
- 3 BOILERS SHOULD BE REPLACED
- PLUMBING IN GOOD CONDITION
- POLE-MOUNTED UTILITY TRANSFORMERS RECENTLY REPLACED

Northwest State

Correctional Facility (NWSCF)



EXISTING CONDITIONS

Northern State

Correctional Facility (NSCF)

2559 GLEN ROAD
NEWPORT, VT 05855



Northern State

Correctional Facility (NSCF)



ESTABLISHED

- BUILT 1992, 1997



AREA

- 148,093 GSF
- 41 ACRES



POPULATION

- 433 BED CAPACITY
- ALL MALE FACILITY



HOSPITAL AFFILIATES

- NORTH COUNTRY
HOSPITAL



COMMUNITY

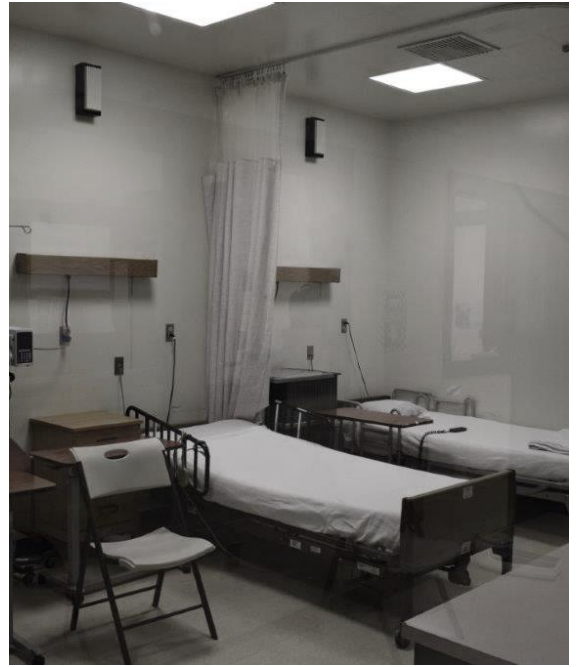
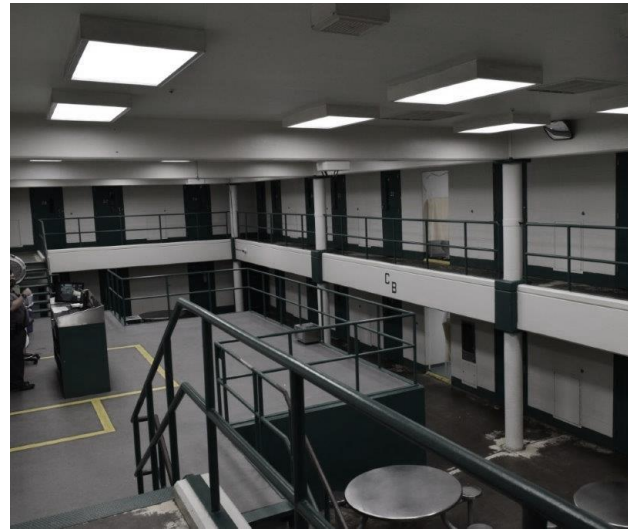
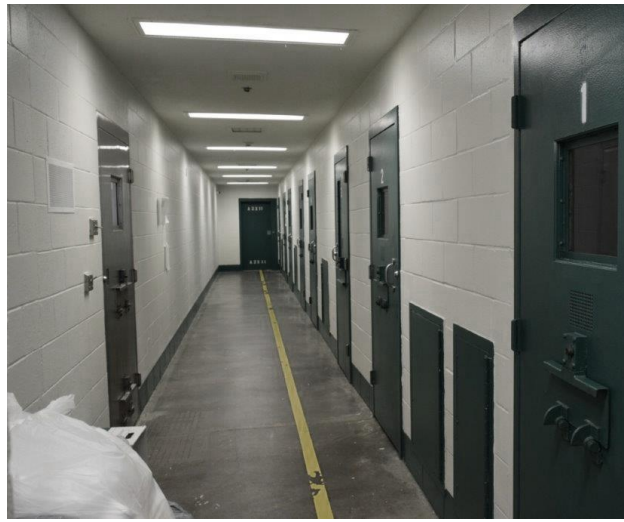
- NEWPORT
POPULATION 4,305
PEOPLE
- ORLEANS COUNTY
POPULATION 27,037
PEOPLE



Existing Conditions

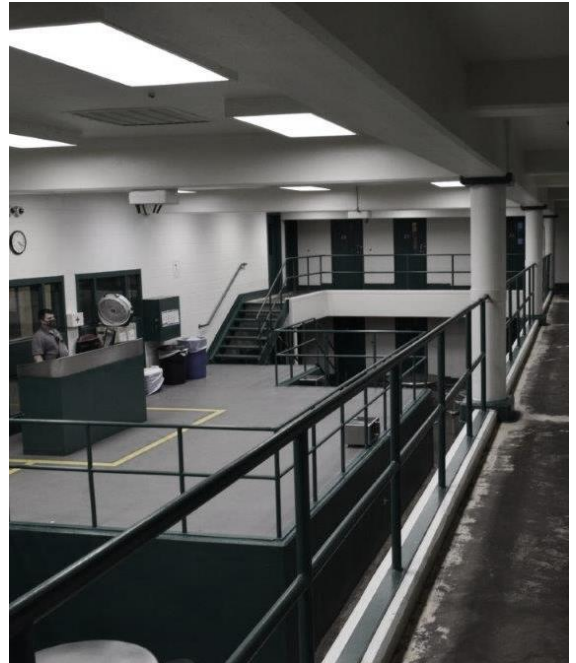
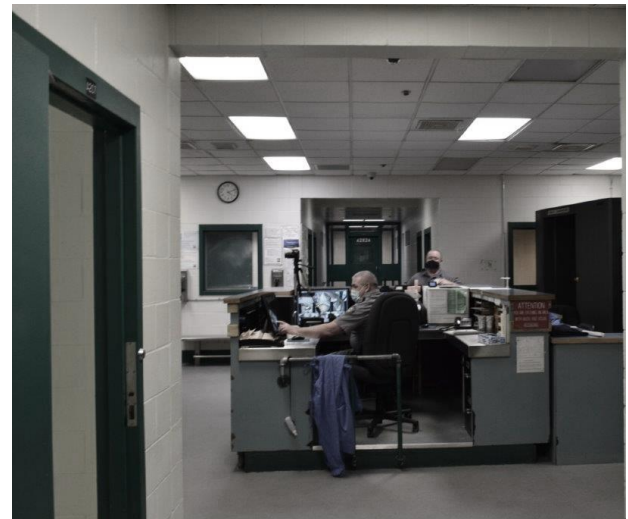
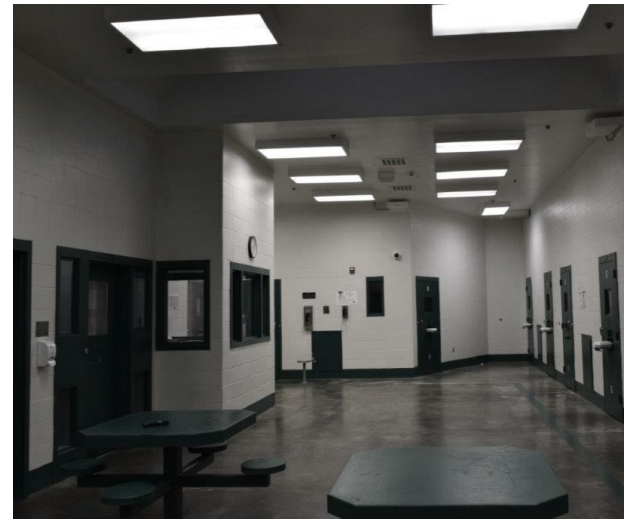
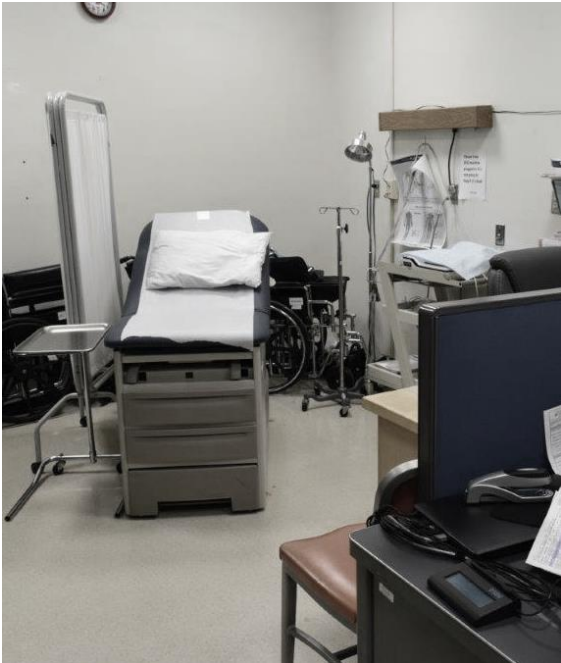
Northern State
Correctional Facility (NSCF)





Existing Conditions

Northern State
Correctional Facility (NSCF)



DEFERRED MAINTENANCE

Northern State

Correctional Facility (NSCF)



Description	Deferred Maintenance	Scheduled (2021-2032)
Shell	\$2,449,095	\$869,900
Interior	\$474,112	\$802,324
Services	\$2,751,706	\$1,400,825
Equipment and Furnishings	\$51,596	\$1,643,762



substructure systems

- EXTERIOR CONCRETE STAIR HEAVED & CRACKED
- LOADING DOCK CONCRETE HEAVED & CRACKED
- TUNNEL GROUNDWATER & SEWAGE LEAKS
- KITCHEN GREASE TRAP NEEDS TO BE REPLACED



shell systems

- EXTERIOR STEEL WINDOWS NOT INSULATED & DO NOT CLOSE PROPERLY
- CMU WALLS AT STAIRS ARE CRACKED



interior systems

- ONGOING CAPITAL IMPROVEMENT TO REPLACE DETENTION DOORS, FRAMES, HARDWARE, DOOR CONTROLS & CAMERAS

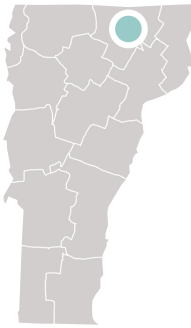


service systems

- SECTIONAL BOILER NO LONGER RELIABLE
- PLUMBING SYSTEM IS AT CAPACTIY

Northern State

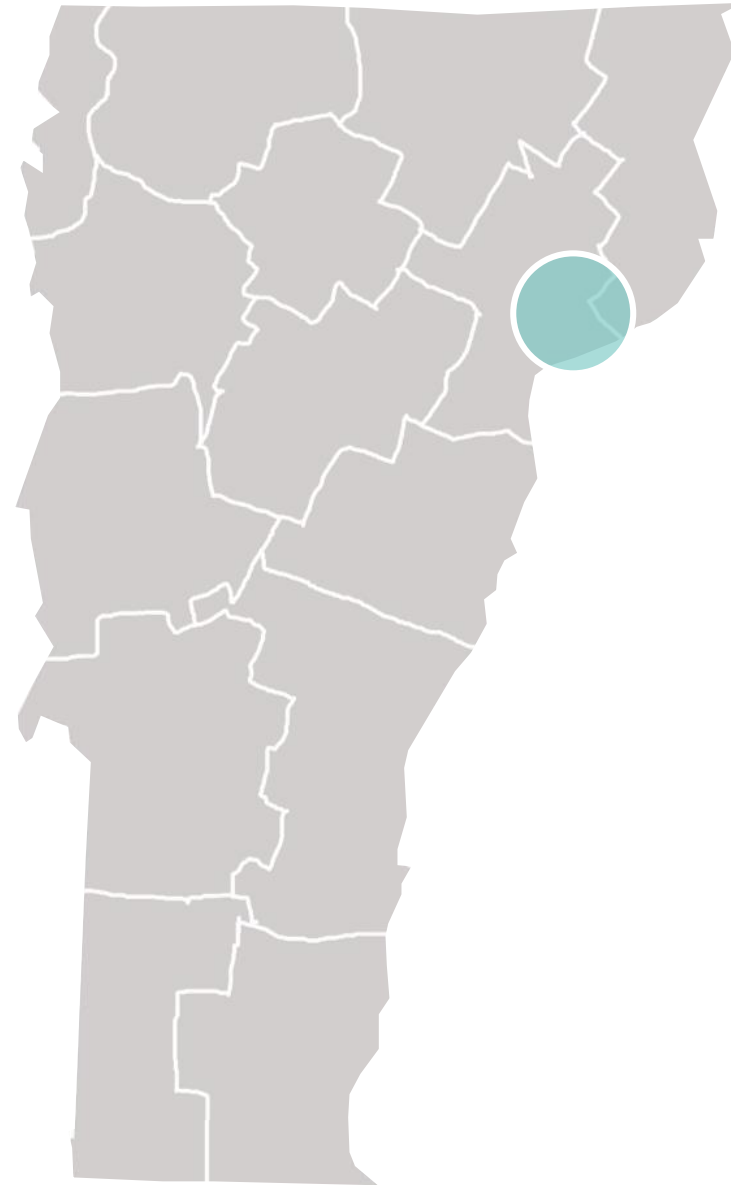
Correctional Facility (NSCF)



EXISTING CONDITIONS

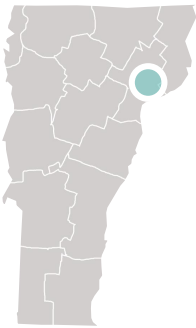
Northeast Regional Correctional Complex (NERCF & CWCC)

1266-1279 US ROUTE 5
ST. JOHNSBURY, VT 05819



Northeast Regional

Correctional Complex (NERCF & CWCC)



ESTABLISHED

- BUILT 1982
- AUXILIARY BUILDING ADDITION 1990
- WOODSHEDS COMPLETED 2000



AREA

- 39,819 GSF
- 47 ACRES



POPULATION

- 219 BED CAPACITY
- ALL MALE FACILITY



HOSPITAL AFFILIATES

- NORTHEASTERN VERMONT REGIONAL HOSPITAL

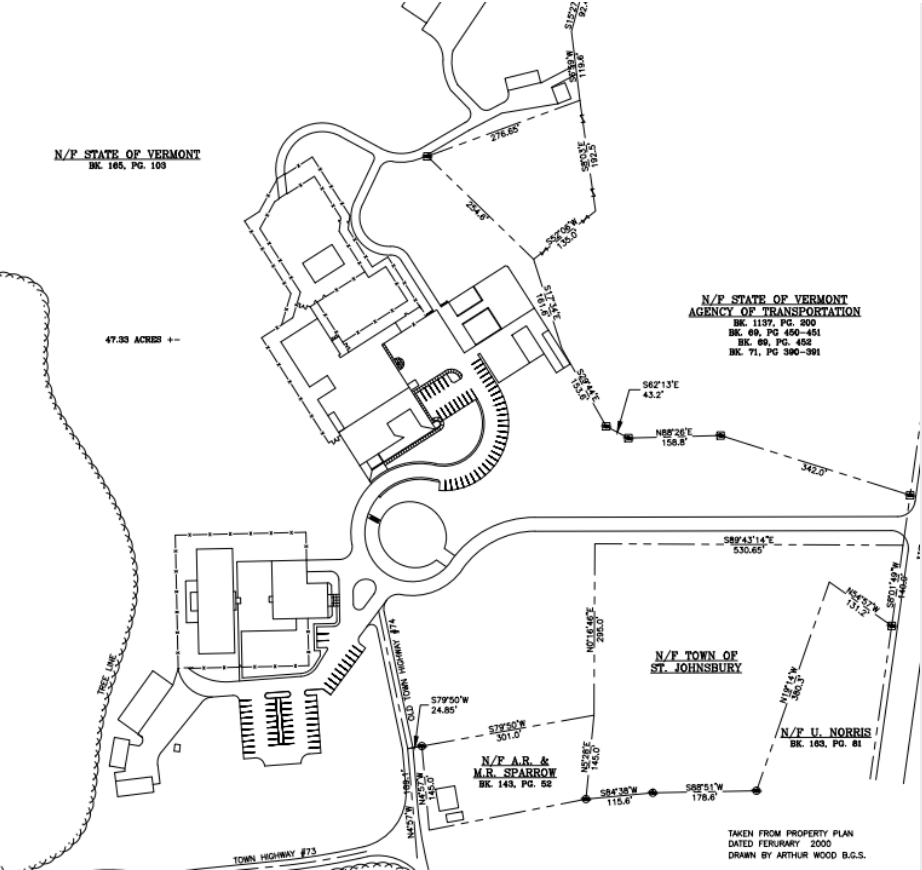


COMMUNITY

- ST. JOHNSBURY POPULATION 7,157 PEOPLE
- CALEDONIA COUNTY POPULATION 29,993 PEOPLE

Northeast Regional Correctional Complex (NERCF & CWCC)

EXISTING CONDITIONS

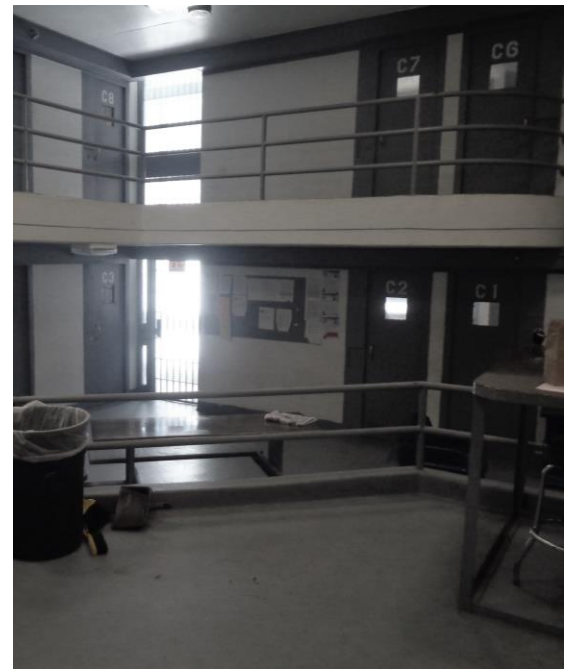




Existing Conditions

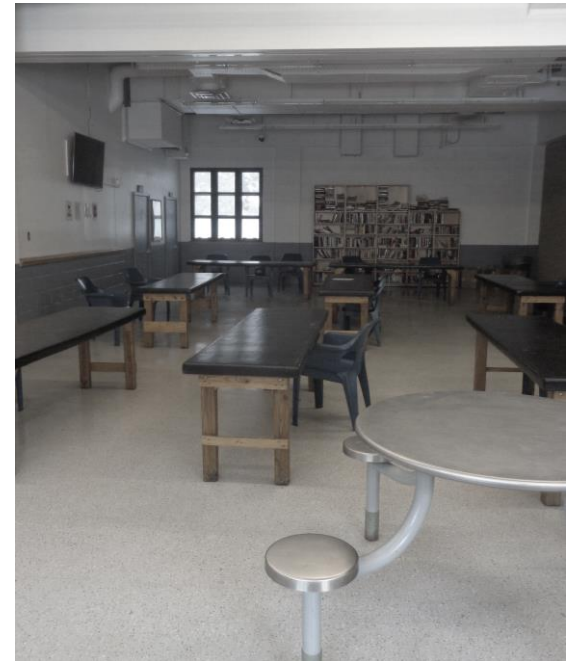
Northeast Regional
Correctional Complex (NERCF & CWCC)





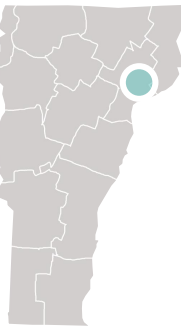
Existing Conditions

Northeast Regional
Correctional Complex (NERCF & CWCC)



DEFERRED MAINTENANCE

Northeast Regional Correctional Complex (NERCF & CWCC)



Description	Deferred Maintenance	Scheduled (2021-2032)
Shell	\$266,800	\$184,270
Interior	\$85,149	\$177,547
Services	\$238,252	\$138,865
Equipment and Furnishings	\$77,475	\$120,945
Sitework	\$308,400	\$543,149



sitework systems

- SEASONAL WATER PONDING
- HEAVING CONCRETE



substructure systems

- TUNNEL SYSTEM HAS CONSTANT WATER AND SEWAGE LEAKS



shell systems

- ROOF SYSTEM ON ADMINISTRATION AND CCWC SHOULD BE REPLACED
- WINDOW SYSTEM NEEDS TO BE REPLACED
- DETENTION WINDOWS IN OVERALL GOOD CONDITION
- B & C UNITS HAVE DETERIORATING BRICK VENEER



interior systems

- UNIT A TO REPLACE SHOWER FLOORS & WALLS WITH A SEAMLESS EPOXY FLOOR SYSTEM
- NO ADA COMPLIANCE

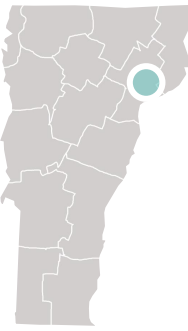


service systems

- LIMITED NUMBER OF CIRCUIT SPACES IN EXISTING PANELBOARDS
- FIRE ALARM SYSTEM HAS REACHED ITS END-OF-LIFE
- REPLACEMENT OF THE GENERATOR, FUEL TANKS, & TRANSFER SWITCH IS UNDER DESIGN
- NOTED PROBLEMS WITH SANITARY PIPING IN THE TUNNELS

Northeast Regional

Correctional Complex
(NERCF & CWCC)



EXISTING CONDITIONS

INMATE POPULATION PROFILE AND PROJECTIONS

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 <u>1,411</u> Total Inmates</p> <p>Pre-Pandemic ADP Jan. 2016 – Feb. 2020</p> <p>1,601 Male Inmates + 146 Female Inmates <u>1,747</u> Total Inmates</p>	<p>177 CRCF 118 MVRFC 219 NERCC (NERCF + CWCC)</p> <p>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>

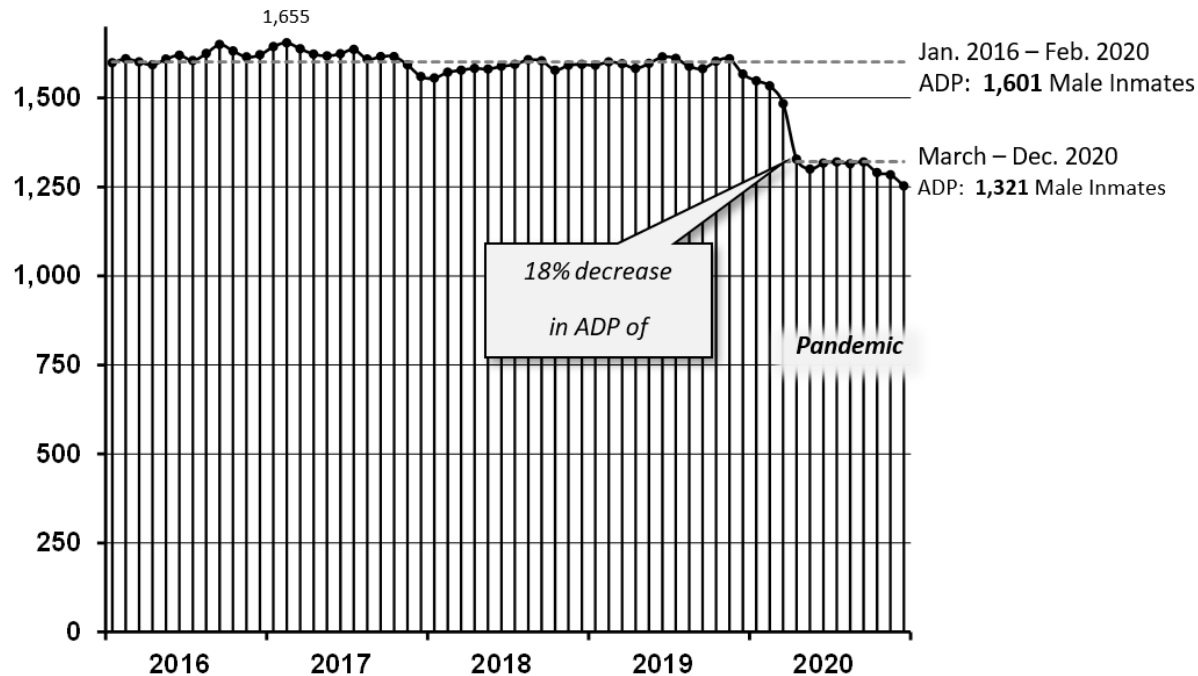
Comparison of ADP, Existing Capacity, and Projected Bed Needs

AVERAGE DAILY POPULATION (ADP)



Male Inmates (2016 – 2020)

Includes male inmates at all facilities, in-state and out-of-state.



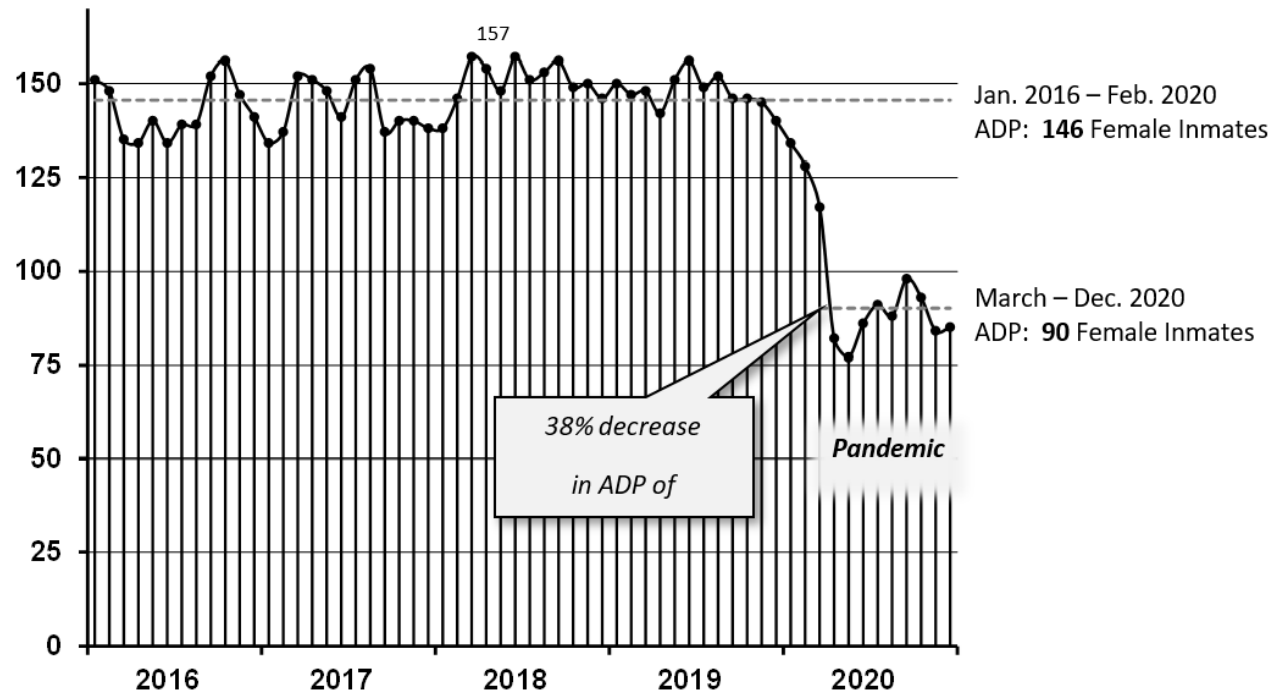
Month	2016	2017	2018	2019	2020
January	1,599	1,644	1,556	1,592	1,548
February	1,610	1,655	1,572	1,601	1,534
March	1,601	1,638	1,578	1,596	1,484
April	1,593	1,623	1,583	1,583	1,328
May	1,609	1,618	1,581	1,597	1,300
June	1,620	1,624	1,589	1,615	1,317
July	1,605	1,636	1,594	1,611	1,320
August	1,625	1,609	1,607	1,589	1,315
September	1,650	1,616	1,604	1,582	1,320
October	1,632	1,616	1,578	1,603	1,290
November	1,615	1,593	1,592	1,610	1,284
December	1,621	1,560	1,594	1,567	1,253
Annual ADP	1,615	1,619	1,586	1,595	1,356

AVERAGE DAILY POPULATION (ADP)



Female Inmates (2016 – 2020)

Includes female inmates at all facilities.



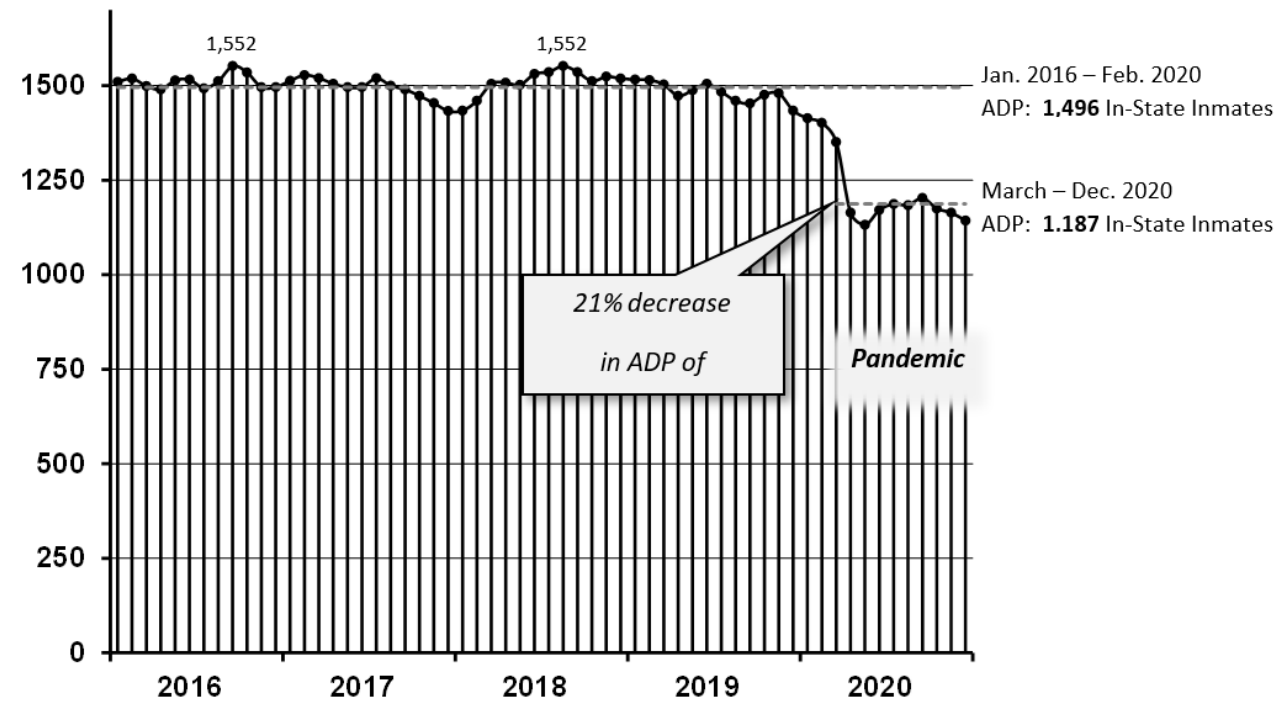
Month	2016	2017	2018	2019	2020
January	151	134	138	150	134
February	148	137	146	147	128
March	135	152	157	148	117
April	134	151	154	142	82
May	140	148	148	151	77
June	134	141	157	156	86
July	139	151	151	149	91
August	139	154	153	152	88
September	152	137	156	146	98
October	156	140	149	146	93
November	147	140	150	145	84
December	141	138	146	140	85
Annual ADP	143	144	150	148	97

AVERAGE DAILY POPULATION (ADP)



In-State Inmates (2016 – 2020)

Includes all inmates at all in-state facilities.



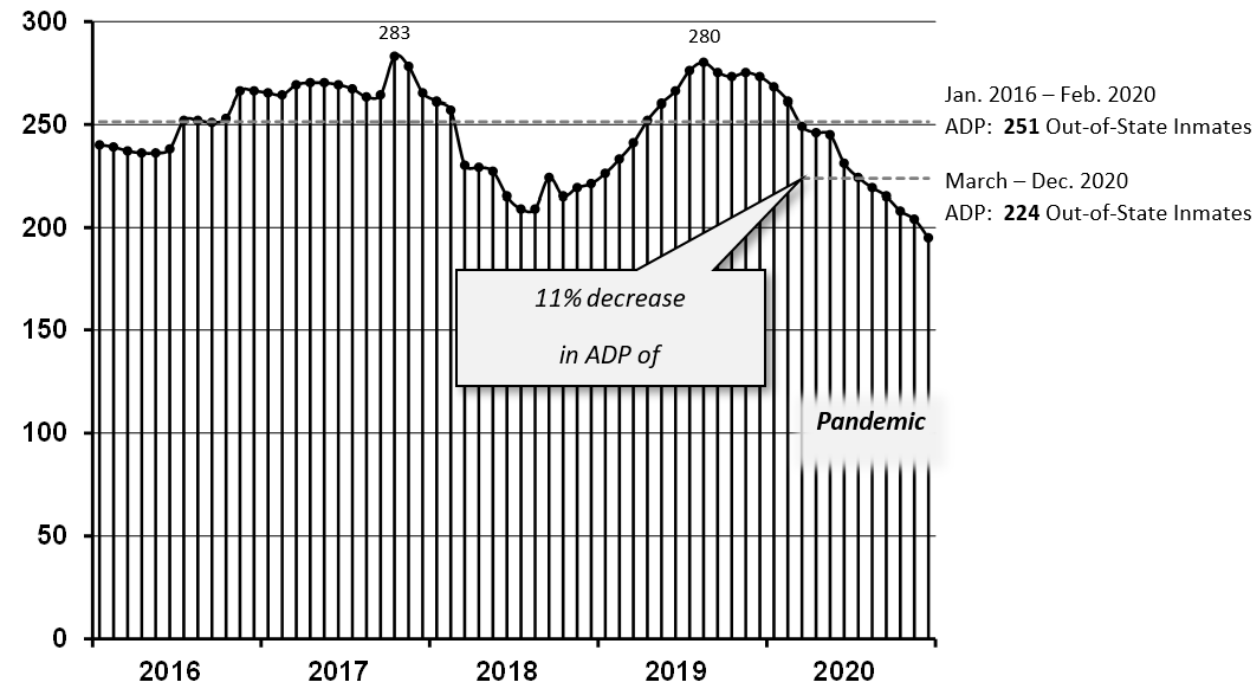
Month	2016	2017	2018	2019	2020
January	1,510	1,513	1,434	1,516	1,414
February	1,519	1,528	1,460	1,515	1,402
March	1,499	1,520	1,505	1,503	1,351
April	1,490	1,505	1,508	1,473	1,164
May	1,514	1,496	1,502	1,488	1,132
June	1,516	1,496	1,531	1,505	1,171
July	1,493	1,520	1,536	1,484	1,187
August	1,512	1,500	1,552	1,460	1,184
September	1,552	1,490	1,536	1,453	1,203
October	1,535	1,473	1,512	1,476	1,175
November	1,496	1,454	1,524	1,480	1,164
December	1,496	1,433	1,519	1,434	1,143
Annual ADP	1,511	1,494	1,510	1,482	1,223

AVERAGE DAILY POPULATION (ADP)



Out-of-State Inmates (2016 – 2020)

Includes all inmates held in Mississippi.



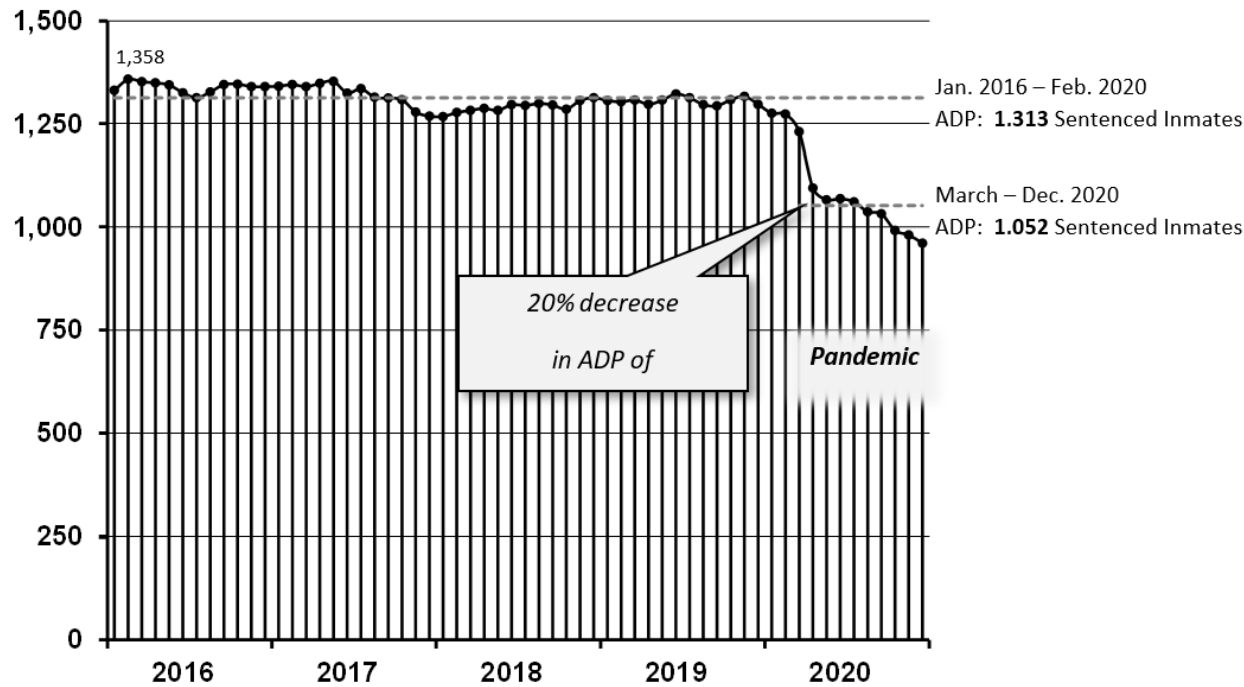
Month	2016	2017	2018	2019	2020
January	240	265	261	226	268
February	239	264	257	233	261
March	237	269	230	241	249
April	236	270	229	252	246
May	236	270	227	260	245
June	238	269	215	266	231
July	252	267	209	276	224
August	252	263	209	280	219
September	251	264	224	275	215
October	253	283	215	273	208
November	266	278	219	275	204
December	266	265	221	273	195
Annual ADP	247	269	226	261	230

AVERAGE DAILY POPULATION (ADP)



Sentenced Inmates (2016 – 2020)

Includes all inmates at all facilities, in-state and out-of-state.



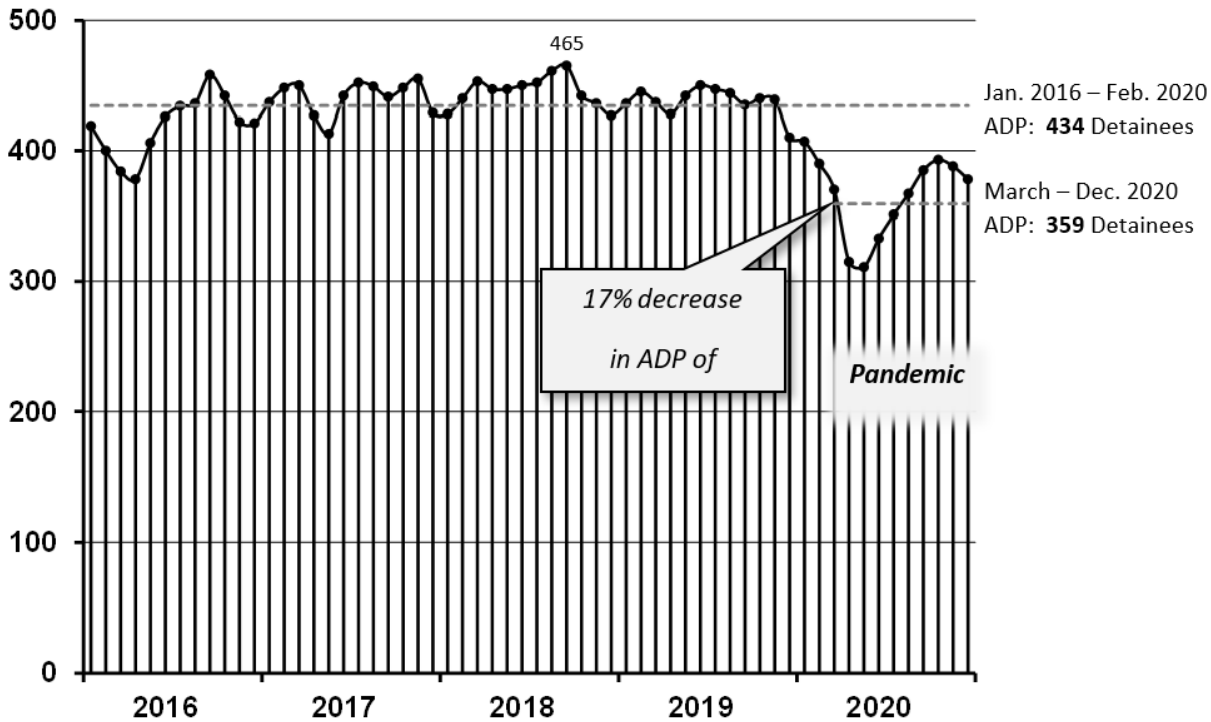
Month	2016	2017	2018	2019	2020
January	1,331	1,341	1,267	1,306	1,275
February	1,358	1,345	1,277	1,303	1,273
March	1,352	1,340	1,282	1,307	1,230
April	1,349	1,348	1,287	1,297	1,095
May	1,344	1,353	1,282	1,307	1,066
June	1,325	1,324	1,296	1,322	1,069
July	1,313	1,335	1,294	1,313	1,061
August	1,327	1,314	1,299	1,296	1,037
September	1,345	1,312	1,295	1,293	1,032
October	1,346	1,308	1,285	1,308	991
November	1,340	1,278	1,306	1,316	980
December	1,340	1,268	1,313	1,297	960
Annual ADP	1,339	1,322	1,290	1,305	1,088

AVERAGE DAILY POPULATION (ADP)



Detainees Inmates (2016 – 2020)

Includes all detainees at all facilities, including State detainees and Federal inmates.



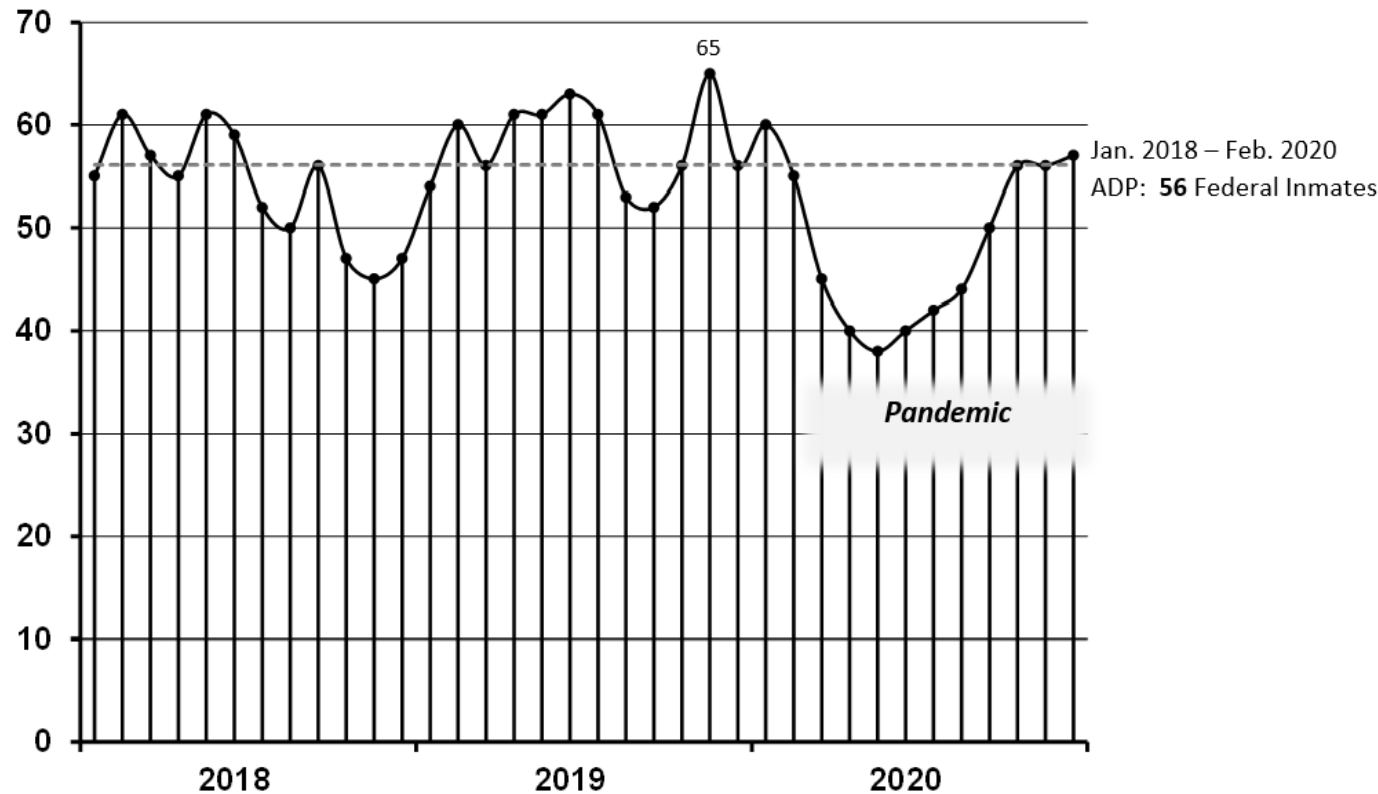
Month	2016	2017	2018	2019	2020
January	419	437	428	436	407
February	400	448	440	445	390
March	384	450	453	437	370
April	378	427	447	428	315
May	406	413	447	442	311
June	426	442	450	450	333
July	434	452	452	447	351
August	436	449	461	444	367
September	458	441	465	435	385
October	442	448	442	440	393
November	422	455	436	439	388
December	421	429	427	410	378
Annual ADP	419	441	446	438	365

AVERAGE DAILY POPULATION (ADP)



Federal Inmates (2018 – 2020)

Includes all federal inmates at all facilities.



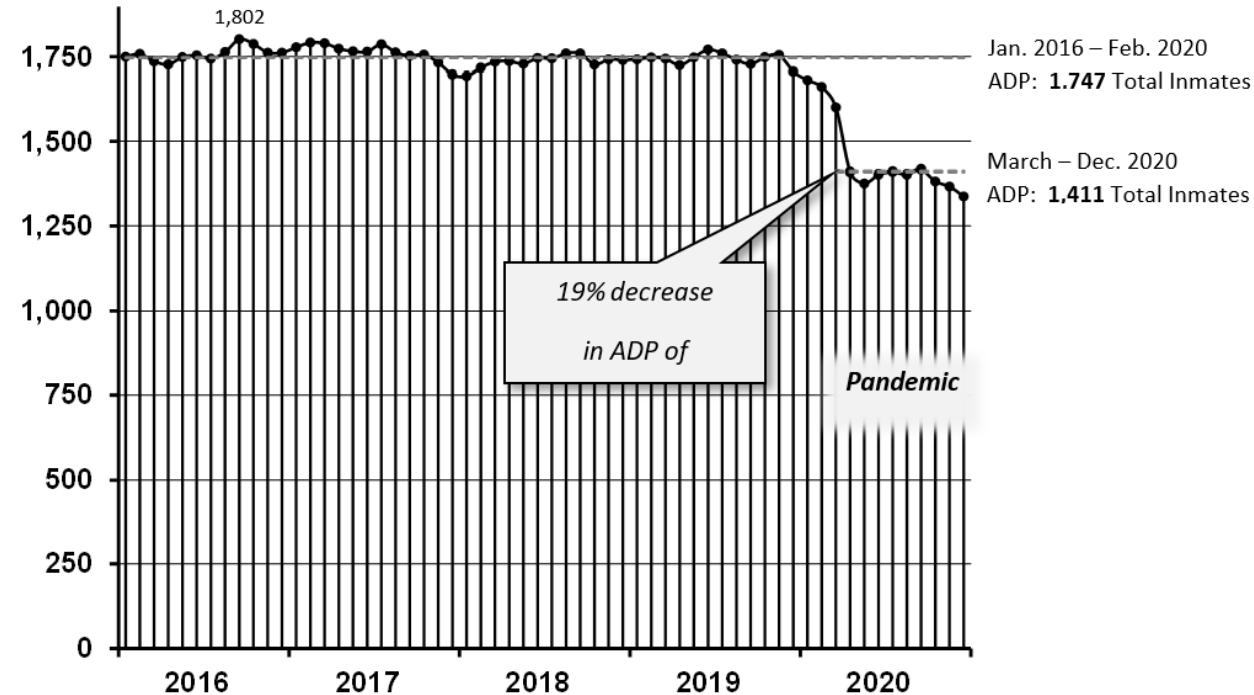
Month	2018	2019	2020
January	55	54	60
February	61	60	55
March	57	56	45
April	55	61	40
May	61	61	38
June	59	63	40
July	52	61	42
August	50	53	44
September	56	52	50
October	47	56	56
November	45	65	56
December	47	56	57
Annual ADP	54	58	48

AVERAGE DAILY POPULATION (ADP)



All Inmates (2016 – 2020)

Includes all inmates at all facilities, in-state and out-of-state.



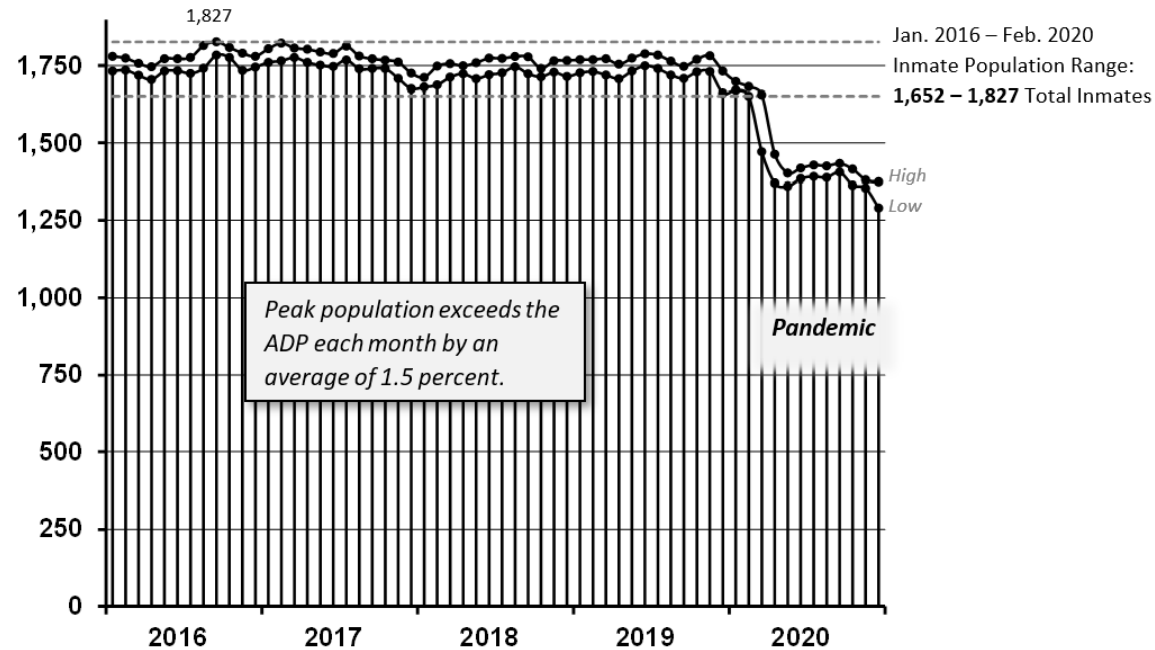
Month	2016	2017	2018	2019	2020
January	1,750	1,778	1,694	1,742	1,682
February	1,758	1,792	1,718	1,748	1,662
March	1,736	1,790	1,735	1,744	1,601
April	1,727	1,774	1,737	1,725	1,410
May	1,749	1,766	1,729	1,748	1,377
June	1,754	1,765	1,746	1,771	1,403
July	1,744	1,787	1,745	1,760	1,411
August	1,764	1,763	1,760	1,741	1,403
September	1,802	1,753	1,760	1,728	1,418
October	1,788	1,756	1,727	1,749	1,383
November	1,762	1,733	1,742	1,755	1,368
December	1,762	1,698	1,740	1,707	1,338
Annual ADP	1,758	1,763	1,736	1,743	1,453

POPULATION



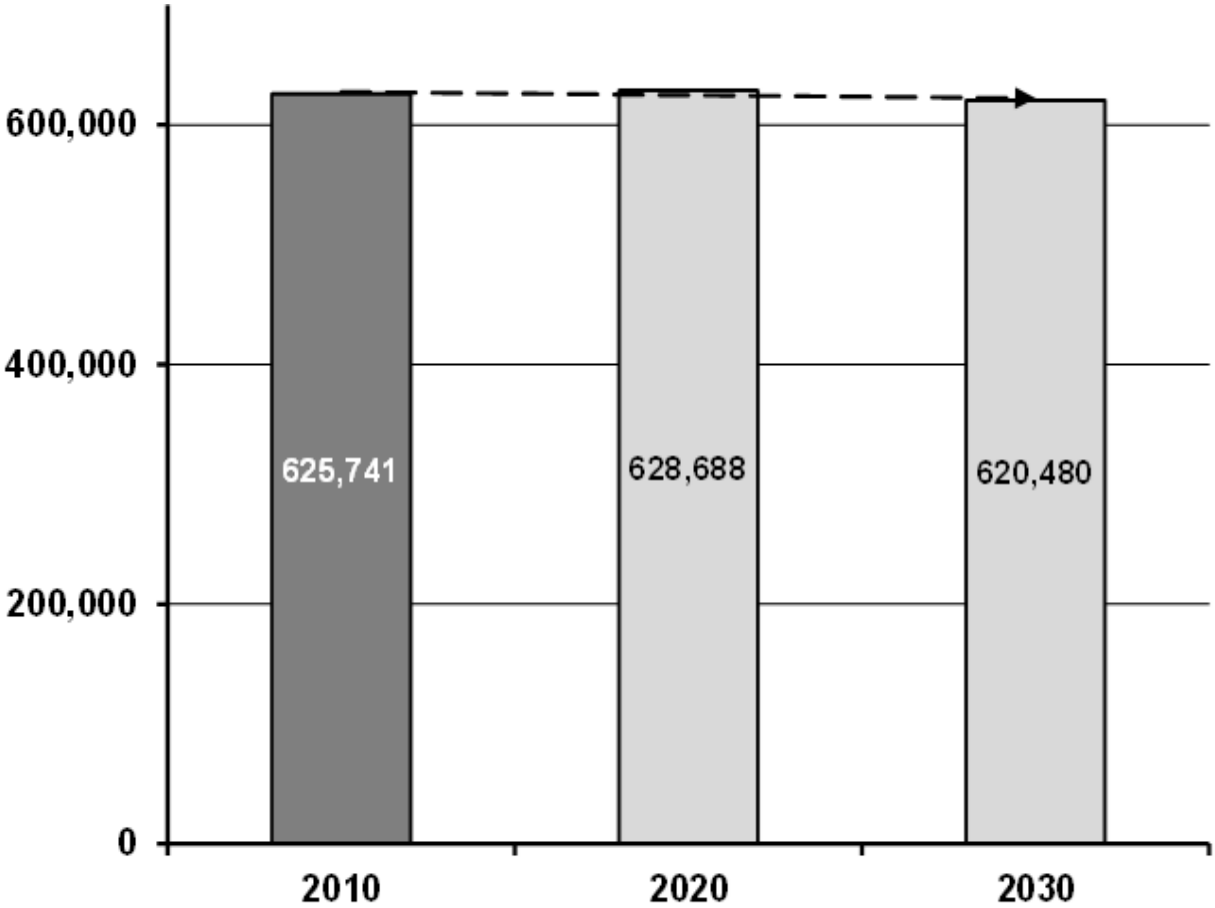
High / Low Inmate Population Range (2016 – 2020)

Includes all inmates at all facilities, in-state and out-of-state.



Month	2016	2017	2018	2019	2020
January	1,732 – 1,780	1,760 – 1,805	1,680 – 1,711	1,726 – 1,769	1,671 – 1,698
February	1,735 – 1,774	1,765 – 1,823	1,687 – 1,748	1,730 – 1,769	1,652 – 1,682
March	1,718 – 1,757	1,776 – 1,807	1,712 – 1,756	1,719 – 1,772	1,471 – 1,656
April	1,704 – 1,746	1,760 – 1,803	1,723 – 1,749	1,707 – 1,754	1,370 – 1,463
May	1,732 – 1,772	1,751 – 1,794	1,707 – 1,759	1,732 – 1,774	1,360 – 1,402
June	1,733 – 1,772	1,747 – 1,789	1,720 – 1,774	1,749 – 1,788	1,384 – 1,418
July	1,724 – 1,776	1,768 – 1,813	1,726 – 1,773	1,740 – 1,784	1,391 – 1,428
August	1,741 – 1,815	1,739 – 1,781	1,746 – 1,779	1,719 – 1,764	1,388 – 1,425
September	1,784 – 1,827	1,740 – 1,772	1,723 – 1,778	1,708 – 1,747	1,405 – 1,433
October	1,776 – 1,809	1,740 – 1,767	1,713 – 1,740	1,729 – 1,770	1,363 – 1,415
November	1,734 – 1,790	1,708 – 1,761	1,728 – 1,765	1,730 – 1,782	1,354 – 1,380
December	1,745 – 1,780	1,675 – 1,725	1,714 – 1,766	1,661 – 1,732	1,290 – 1,374
Annual ADP	1,704 – 1,827	1,675 – 1,823	1,680 – 1,779	1,661 – 1,788	1,290 – 1,698

Vermont's Total State Population **(2010 – 2030)**



The 2019 projections estimated that Vermont's total population will remain stable, with:

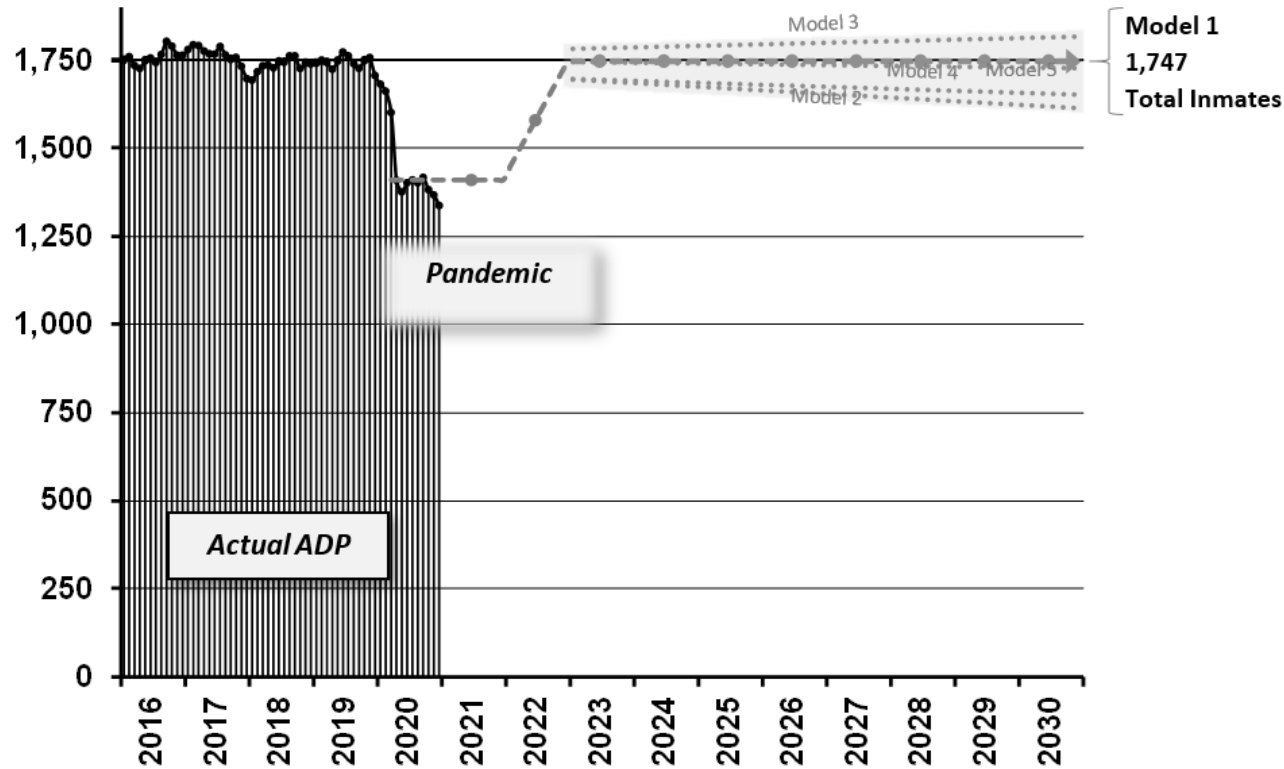
- 625,741 people in the 2010 Census
- 628,688 people in 2020
- 620,480 people in 2030

[\[1\]](#) Vermont Economic and Demographic Profile Series 2019, by the Vermont Department of Labor, Economic and Labor Market Information Division, page 2.

RESULTS



Inmate Projection Model (2016 – 2030)



Forecast Year	Year	Model 1	Model 2	Model 3	Model 4	Model 5
		Average ADP Projections	ADP Trend Projections	ROI Projections (2013 Projections)	Age-at-Risk ROI Projections (2013 Projections)	ROI Projections (2019 DOL Projections)
1	2021	1,411	1,411	1,411	1,411	1,411
2	2022	1,579	1,579	1,579	1,579	1,579
3	2023	1,747	1,691	1,782	1,695	1,745
4	2024	1,747	1,680	1,787	1,689	1,743
5	2025	1,747	1,670	1,791	1,684	1,741
6	2026	1,747	1,660	1,796	1,678	1,738
7	2027	1,747	1,649	1,800	1,672	1,736
8	2028	1,747	1,639	1,805	1,666	1,734
9	2029	1,747	1,628	1,809	1,661	1,731
10	2030	1,747	1,618	1,814	1,655	1,729

Baseline ADP

CAPACITIES



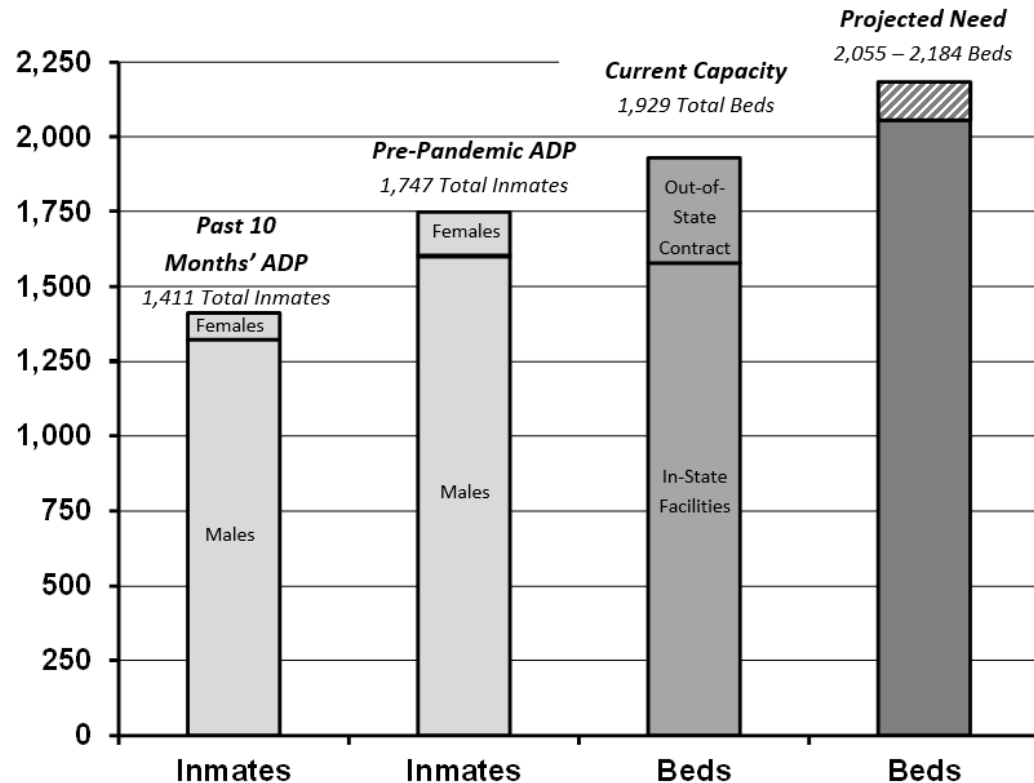
Existing Facilities
(current)

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

The graph and chart provide a side-by-side comparison of:

- The system-wide ADP before and since the pandemic.
- The current correctional system's capacity
- The bed needs projections

Inmate Population, 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 MVRFCF 219 NECC (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 (1) accommodate routine peaks in the population; and (2) provide sufficient capacity to separate genders, to separate inmates with different security requirements, and to allow for disciplinary or administrative segregation.</p>

Vermont Department of Corrections Adult Facilities by Location and Capacity

OPERATIONAL ASSESSMENT

Name	Location	Capacity	Gender
Northern State Correctional Facility (NSCF)	Newport	433	Male
Chittenden Regional Correctional Facility (CRCF)	South Burlington	177	Female
Marble Valley Regional Correctional Facility (MVRCF)	Rutland	118	Male
Northeast Correctional Complex (NECC)	St. Johnsbury	219	Male
Northwest State Correctional Facility (NWSCF)	Swanton	255	Male
Southern State Correctional Facility (SSCF)	Springfield	377	Male

The VDOC total offender in-state capacity is 1,579.

Core Civic is currently contracted by VDOC to house up to an additional 350 offenders out of state at the Tallahatchie County Correctional Facility (TCCF) in Tallahatchie, Mississippi. Therefore, the total VDOC adult system capacity is 1,929. Each facility has its own independent operating budget as part of a larger overall facility and agency budget.

Adult Facility Operating Budgets

Facility	CRCF	MVRCF	NECC	NWSCF	NSCF	SSCF	Total
FY21 Budget	\$11,135,791	\$8,324,127	\$11,724,273	\$13,878,992	\$14,490,097	\$16,989,471	\$76,542,751
Out-of-State Housing							\$5,640,604
Total							\$82,183,355
Capacity	177	118	219	255	433	377	1,579
Per Diem	\$172	\$193	\$147	\$149	\$92	\$123	\$133
FY21 Per Capita (Est)	\$62,914	\$70,543	\$53,535	\$54,427	\$33,464	\$45,065	\$48,475

Operating Budget with Group Categories

Facility	CRCF	MVRCF	NECC	NSCF	NWSCF	SSCF	Total
Wages/Salaries/Benefits	\$9,762,983.00	\$7,245,437.00	\$9,721,655.00	\$11,755,847.00	\$11,983,156.00	\$14,122,653.00	\$64,591,731.00
Property and Maintenance	\$102,000.00	\$93,100.00	\$110,700.00	\$267,605.00	\$344,401.00	\$389,035.00	\$1,306,841.00
Travel	\$21,500.00	\$13,000.00	\$5,200.00	\$5,500.00	\$24,057.00	\$21,294.00	\$90,551.00
Food	\$280,000.00	\$235,000.00	\$390,000.00	\$535,000.00	\$326,657.00	\$500,000.00	\$2,266,657.00
Equipment	\$11,000.00	\$24,000.00	\$20,500.00	\$24,000.00	\$35,121.00	\$51,700.00	\$166,321.00
Supplies	\$439,967.00	\$305,250.00	\$466,750.00	\$823,500.00	\$477,379.00	\$787,355.00	\$3,300,201.00
IT/Telecom	\$26,000.00	\$15,500.00	\$26,900.00	\$27,100.00	\$18,485.00	\$70,270.00	\$184,255.00
Other Operating Expenses	\$112,300.00	\$36,500.00	\$44,800.00	\$194,101.00	\$125,410.00	\$195,324.00	\$708,435.00
Other Purchased Services	\$12,600.00	\$11,900.00	\$16,550.00	\$22,905.00	\$19,028.00	\$21,574.00	\$104,557.00
Rental Property Total	\$320,941.00	\$320,390.00	\$838,918.00	\$783,839.00	\$467,237.00	\$741,461.00	\$3,472,786.00
Rental Other Total	\$46,500.00	\$24,050.00	\$82,300.00	\$50,700.00	\$58,061.00	\$88,805.00	\$350,416.00
Facility Total	\$11,135,791.00	\$8,324,127.00	\$11,724,273.00	\$14,490,097.00	\$13,878,992.00	\$16,989,471.00	\$76,542,751.00
CoreCivic (out-of-state housing)							\$5,640,604.00
Total							\$82,183,355.00

In FY21 \$76,542,751 has been appropriated for the operation of the six adult facilities. The budget is predicated on an assumed capacity of 1,579 beds. In addition, there is \$5,640,604 that has been appropriated for housing up to 206 additional VDOC offenders in Tallahatchie, MS.

Facility Operating Cost

Facility	MVRCF	CRCF	NECC	NWSCF	NSCF	SSCF	Total
FY21 Budget	\$8,324,127	\$11,135,791	\$11,724,273	\$13,878,992	\$14,490,097	\$16,989,471	\$76,542,751
Operational Cost Rank	6	5	4	3	2	1	

Facility Per Diem and Per Capita Cost

Facility	NSCF	SSCF	NECC	NWSCF	CRCF	MVRCF
FY21 Budget	\$14,490,097	\$16,989,471	\$11,724,273	\$13,878,992	\$11,135,791	\$8,324,127
Per Diem/Per Capita Rank	6	5	4	3	2	1
Capacity	433	377	219	255	177	118
Per Diem	\$92	\$123	\$147	\$149	\$172	\$193
FY21 Per Capita (Est)	\$33,464	\$45,065	\$53,535	\$54,427	\$62,914	\$70,543

Facility Staff-to-Offender Ratio^[6]

Facility	NSCF	SSCF	MVRCF	NECC	NWSCF	CRCF
Staff Efficiency Rank	6	5	4	3	2	1
Total Security Staff	104	118	55	76	98	85
Total Staff	137	154	78	107	138	120
Security Staff/Offender Ratio	1/3.86	1/3.01	1/2.35	1/2.26	1/2.15	1/1.56
FY20 ADP	401	355	129	164	211	133

FY21 to FY20 Comparison^[8]

Facility	CRCF	MVRCF	NECC	NSCF	NWSCF	SSCF	Total
FY20 Operational Costs	\$9,436,019.00	\$7,780,642.00	\$11,453,700.00	\$14,045,051.00	\$13,211,003.00	\$16,503,585.00	\$72,430,000.00
FY20 Healthcare Costs	\$2,376,939.00	\$2,305,452.00	\$2,930,962.00	\$7,148,688.00	\$3,770,933.00	\$6,344,461.00	\$24,877,435.00
FY20 Other Costs	\$1,413,759.00	\$1,371,240.00	\$1,743,282.00	\$4,262,538.00	\$2,242,882.00	\$3,773,569.00	\$14,807,270.00
FY20 Total	\$13,226,717.00	\$11,457,334.00	\$16,127,944.00	\$25,456,277.00	\$19,224,818.00	\$26,621,615.00	\$112,114,705.00
FY20 Per Capita	\$99,449.00	\$88,816.54	\$98,341.12	\$63,481.99	\$91,112.88	\$74,990.46	\$80,484.35
FY20 Per Diem	\$272.46	\$243.33	\$269.43	\$173.92	\$249.62	\$205.45	\$220.51
FY20 Bed Capacity	177	118	219	433	255	377	1,579
FY20 ADP	133	129	164	401	211	355	1393
FY20 Bed Utilization	-44	11	-55	-32	-44	-22	-186
FY20 % Beds Utilized (+/-)	-24.86%	9.32%	-25.11%	-7.39%	-17.25%	-5.84%	-11.78%
FY20 Rank	1	4	2	6	3	5	
FY21 Rank Est.	2	1	4	6	3	5	

Program	EBP	Gen. Based	Cognitive	Housing	Educational	Employ.	Family	MH/Med/SA
Thinking for a Change	X	X	X					
TCU Motivational Interviewing	X	X	X					
Criminal Conduct and Sub. Abuse		X	X					X
Charting a New Course		X	X					
Aggression Interruption		X	X					
Cognitive Behavioral Intervention-SA	X	X	X					X
Cognitive Behavioral Intervention-SO	X	X	X					
ACTV-Domestic Violence/Beyond DV	X	X	X				X	
Community High School of Vermont		X			X	X		
Vermont Correctional Industries		X				X		
Prevent Child Abuse		M					X	
Kids Apart		W					X	
DIVAS		W					X	X
Vermont Works for Women		W				X		
Phoenix House of New England	X	W	X					X
Mercy Connections		W					X	

Program Inventory

Legend

- EBP - Evidence Based Practice
- MH - Mental Health Support
- Med - Medical Support
- SA - Substance Abuse Treatment or Education

Part 2

Conceptual Plan for
Expansion/
Modernization

Next Steps



Utah State Correctional Facility



San Mateo, CA
Reentry, Programs, Reunification