



**DEPARTMENT OF CORRECTIONS
FY2024 BUDGET ADJUSTMENT ACT SUMMARY**

Dated: January 8, 2024

Summary:

Total FY24 Budget: \$190,079,034. GF Total: \$179,981,486

FY24 Budget Adjustment as presented: \$13,788,111

General Fund: \$13,241,217

Global Commitment: \$546,894

FY2024 BAA Ups & Downs

Sec. B.338 - 3480004000 – Correctional Services - \$13,241,217 (GF)

- 1) Stability & Sustainability VSEA Side Letter Extension – \$11,000,000 (GF)
 - a. Salary (Bonuses) & Fringe - \$8,813,919
 - b. Retirement - \$2,186,081

Stability & Sustainability side letter extension. The side letter is set to expire on June 30, 2023. Provisions of the side letter:

- a) Hourly work bonuses for security posts, hospital coverage, and transports performed by employees assigned to work in or filling in for listed job classes.
- b) Hourly standby bonuses for hospital and transport standby performed by employees assigned to or filling in for listed job classes.
- c) Progressive hourly longevity differential for employees with a minimum of 15 years of services or more. Calculated at .50/hour per year of service over 15 years.
- d) Double overtime for listed job classes performing security duties on scheduled days off.
- e) Academy Progression bonuses for employees required to attend the Corrections Academy. Issued at the start of the academy, completion of the academy, successful completion of probation, and one-year of service.
- f) Recruitment Referral incentive for current employees referring new Correctional Officer hires. Awarded upon completion of probation and one-year of service of the new hire.
- g) Premium overtime compensation for those staff in paygrades 25 and above working security positions who would otherwise be compensated at a straight time rate of pay.

- 2) Health Care Services contract - \$2,241,217 (GF)

Additional funding to execute the new comprehensive health services contract that began on July 1, 2023. During the negotiation and Best and Final Offer (BAFO) process the vendor identified additional FTE's necessary to support the department's goal of a community standard of care and enhanced reentry resources.

Sec. B.338.1 - 3480007000 – Justice Reinvestment - \$546,894 (GC)

- 1) Global Commitment SFY23 Carryforward – AHS Net Neutral

	GF	SF	State Health Care Res	IdptT	Internal Service	FF	Medicaid GCF	Invmnt GCF	Total
Sec. B.335	Approp #3480001000 - Corrections - Administration								
	As Passed FY24 BAA								
	4,049,434								4,049,434
	Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY24 BAA budget)								
	0	0	0	0	0	0	0	0	0
	FY24 BAA After Other Changes								
	4,049,434	0	0	0	0	0	0	0	4,049,434
	FY24 BAA After Other Changes								
	Personal Services:								
									0
									0
	Operating Expenses:								
									0
									0
	Grants:								
									0
									0
									0
	FY24 BAA Subtotal of Increases/Decreases								
	0	0	0	0	0	0	0	0	0
	FY24 BAA Gov Recommended								
	4,049,434	0	0	0	0	0	0	0	4,049,434
	FY24 BAA Legislative Changes								
	FY24 BAA Subtotal of Legislative Changes								
	0	0	0	0	0	0	0	0	0
	FY24 BAA As Passed - Dept ID 3480001000								
	4,049,434	0	0	0	0	0	0	0	4,049,434
Sec. B.336	Approp #3480002000 - Corrections - Parole Board								
	As Passed FY24 BAA								
	472,229								472,229
	Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY24 BAA budget)								
	0	0	0	0	0	0	0	0	0
	FY24 BAA After Other Changes								
	472,229	0	0	0	0	0	0	0	472,229
	FY24 BAA After Other Changes								
	Personal Services:								
									0
									0
	Operating Expenses:								
									0
									0
	Grants:								
									0
									0
									0
	FY24 BAA Subtotal of Increases/Decreases								
	0	0	0	0	0	0	0	0	0
	FY24 BAA Gov Recommended								
	472,229	0	0	0	0	0	0	0	472,229
	FY24 BAA Legislative Changes								
	FY24 BAA Subtotal of Legislative Changes								
	0	0	0	0	0	0	0	0	0
	FY24 BAA As Passed - Dept ID 3480002000								
	472,229	0	0	0	0	0	0	0	472,229

	GF	SF	State Health Care Res	ldptT	Internal Service	FF	Medicaid GCF	Invmnt GCF	Total
Sec. B.337									
Approp #3480003000 - Corrections - Correctional Educ As Passed FY24 BAA	3,744,668			148,784					3,893,452
Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY24 BAA budget)									
FY24 BAA After Other Changes	0	0	0	0	0	0	0	0	0
Total After FY24 BAA Other Changes	3,744,668	0	0	148,784	0	0	0	0	3,893,452
FY24 BAA After Other Changes									
Personal Services:									0
									0
Operating Expenses:									0
									0
Grants:									0
									0
FY24 BAA Subtotal of Increases/Decreases	0	0	0	0	0	0	0	0	0
FY24 BAA Gov Recommended	3,744,668	0	0	148,784	0	0	0	0	3,893,452
FY24 BAA Legislative Changes									
FY24 BAA Legislative Changes	0	0	0	0	0	0	0	0	0
FY24 BAA As Passed - Dept ID 3480003000	3,744,668	0	0	148,784	0	0	0	0	3,893,452
Sec. B.338									
Approp #3480004000 - Correctional Services As Passed FY24 BAA	159,502,946	935,963		396,315		492,196	297,094	2,449,161	164,073,675
Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY24 BAA budget)									
FY24 BAA After Other Changes	0	0	0	0	0	0	0	0	0
Total After FY24 BAA Other Changes	159,502,946	935,963	0	396,315	0	492,196	297,094	2,449,161	164,073,675
FY24 BAA After Other Changes									
Personal Services:									
500000: Salary & Wages: Classified Employees (Side Letter Bonuses)									
500010: Salary & Wages: Exempt Employees	8,187,570								8,187,570
502000: Retirement: Classified Employees (Side Letter Bonuses)									
502010: Retirement: Exempt Employees	2,186,081								2,186,081
All Other Employee Payroll Related Fringe Benefits (FICA - Side Letter Bonuses)	626,349								626,349
Health Services Contract	2,241,217								2,241,217
Operating Expenses:									0
									0
Grants:									0
									0
FY24 BAA Subtotal of Increases/Decreases	13,241,217	0	0	0	0	0	0	0	13,241,217
FY24 BAA Gov Recommended	172,744,163	935,963	0	396,315	0	492,196	297,094	2,449,161	177,314,892
FY24 BAA Legislative Changes									
FY24 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0
FY24 BAA As Passed - Dept ID 3480004000	172,744,163	935,963	0	396,315	0	492,196	297,094	2,449,161	177,314,892

	GF	SF	State Health Care Res	IdptT	Internal Service	FF	Medicaid GCF	Invmnt GCF	Total
Sec. B.338. Approp #3480007000 - Corrections - Justice Reinvestment II									
As Passed FY24 BAA	8,081,831					13,147		2,564,541	10,659,519
Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY24 BAA budget)									
FY24 BAA After Other Changes	0	0	0	0	0	0	0	0	0
Total After FY24 BAA Other Changes	8,081,831	0	0	0	0	13,147	0	2,564,541	10,659,519
FY24 BAA After Other Changes									
Grants:									
Justice Reinvestment II grants SFY23 carryforward (AHS net-neutral)								546,894	546,894
									0
FY24 BAA Subtotal of Increases/Decreases	0	0	0	0	0	0	0	546,894	546,894
FY24 BAA Gov Recommended	8,081,831	0	0	0	0	13,147	0	3,111,435	11,206,413
FY24 BAA Legislative Changes									
FY24 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0
FY24 BAA As Passed - Dept ID 348000XXXX	8,081,831	0	0	0	0	13,147	0	3,111,435	11,206,413
Sec. B.339 Approp #3480006000 - Correctional Services - out-of-state beds									
As Passed FY24 BAA	4,130,378								4,130,378
Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY24 BAA budget)									
FY24 BAA After Other Changes	0	0	0	0	0	0	0	0	0
Total After FY24 BAA Other Changes	4,130,378	0	0	0	0	0	0	0	4,130,378
FY24 BAA After Other Changes									
Personal Services:									0
									0
Operating expenses:									0
									0
Grants:									0
									0
FY24 BAA Subtotal of Increases/Decreases	0	0	0	0	0	0	0	0	0
FY24 BAA Gov Recommended	4,130,378	0	0	0	0	0	0	0	4,130,378
FY24 BAA Legislative Changes									
FY24 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0
FY24 BAA As Passed - Dept ID 3480006000	4,130,378	0	0	0	0	0	0	0	4,130,378

	GF	SF	State Health Care Res	IdptT	Internal Service	FF	Medicaid GCF	Invmnt GCF	Total
Sec. B.340									
Approp #3480005000 - Corr Facilities - Recreation As Passed FY24 BAA		1,053,950							1,053,950
Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY24 BAA budget)									
FY24 BAA After Other Changes	0	0	0	0	0	0	0	0	0
Total After FY24 BAA Other Changes	0	1,053,950	0	0	0	0	0	0	1,053,950
FY24 BAA After Other Changes									
Personal Services:									0
									0
Operating Expenses:									0
									0
Grants:									0
									0
									0
FY24 BAA Subtotal of Increases/Decreases	0	0	0	0	0	0	0	0	0
FY24 BAA Gov Recommended	0	1,053,950	0	0	0	0	0	0	1,053,950
FY24 BAA Legislative Changes									
FY24 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0
FY24 BAA As Passed - Dept ID 3480005000	0	1,053,950	0	0	0	0	0	0	1,053,950
Sec. B.341									
Approp #3675001000 - Corr. - Vermont Offender Work Program As Passed FY24 BAA					1,746,397				1,746,397
Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY24 BAA budget)									
FY24 BAA After Other Changes	0	0	0	0	0	0	0	0	0
Total After FY24 BAA Other Changes	0	0	0	0	1,746,397	0	0	0	1,746,397
FY24 BAA After Other Changes									
Personal Services:									0
									0
Operating Expenses:									0
									0
Grants:									0
									0
									0
FY24 BAA Subtotal of Increases/Decreases	0	0	0	0	0	0	0	0	0
FY24 BAA Gov Recommended	0	0	0	0	1,746,397	0	0	0	1,746,397
FY24 BAA Legislative Changes									
FY24 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0
FY24 BAA As Passed - Dept ID 3675001000	0	0	0	0	1,746,397	0	0	0	1,746,397
DOC FY24 BAA Governor Recommend	179,981,486	1,989,913	0	545,099	1,746,397	505,343	297,094	5,013,702	190,079,034
DOC FY24 BAA Reductions and Other Changes	0	0	0	0	0	0	0	0	0
DOC FY24 BAA GovRec Total After Reductions and Other Changes	179,981,486	1,989,913	0	545,099	1,746,397	505,343	297,094	5,013,702	190,079,034
DOC FY24 BAA Total Increases/Decreases	13,241,217	0	0	0	0	0	0	546,894	13,788,111
DOC FY24 BAA Governor Recommend Addendum	193,222,703	1,989,913	0	545,099	1,746,397	505,343	297,094	5,560,596	203,867,145
DOC FY24 BAA Total Legislative Changes	0	0	0	0	0	0	0	0	0
DOC FY24 BAA Total As Passed	193,222,703	1,989,913	0	545,099	1,746,397	505,343	297,094	5,560,596	203,867,145