



Department of Corrections

SFY25 Budget Proposal

Department Priorities



1. Staff & Staffing
2. Health & Wellness
3. Diversity, Equity, and Inclusion for a Just System
4. Modernization

Budget Summary



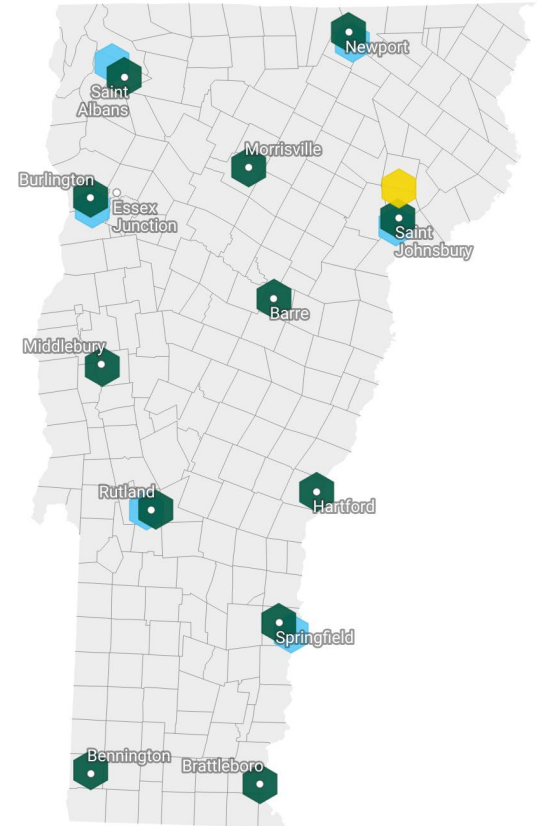
- Total FY25 budget as presented: \$197,457,491
 - Budget increase of \$7,378,457 (3.88%) from FY2024
 - Net general fund increase: \$8,588,296 (4.77%) from
FY2024

Overview

- Housed within Vermont **Agency of Human Services**
- **Unified System**
 - Detention / sentenced / community supervision
- **Facilities:**
 - 6 in-state facilities
 - 5 men's facilities
 - 1 women's facility
 - 1 out-of-state men's facility
- **Probation & Parole:**
 - 12 district offices
- Training: **Vermont Correctional Academy**
- Budget as Requested: **\$197m** (98% General Fund)
- Staff: **1058** Classified and Exempt Positions

Vermont DOC Sites

Correctional Facility District Office Correctional Academy



Vermont Incarcerated Population



Topline Metrics

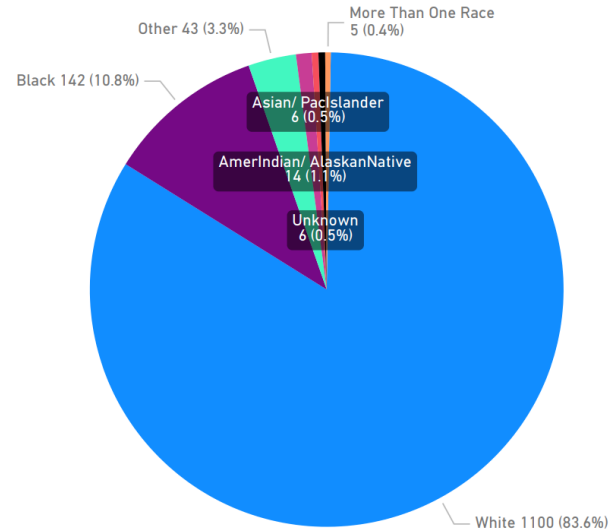
- Total incarcerated population: 1316
 - Male: 1197
 - Female: 99
 - Transgender or different gender identity: 20
- Total detained: 471 (includes 61 federal holds)
 - Male: 405
 - Female: 66
 - Transgender or different gender identity: 0
- Out of state facility: 126

Charges & Convictions

- Felony charge/conviction:
 - 93% detained
 - 95% sentenced
- Agg. assault, sexual assault, murder charge/conviction ("Felony Serious"):
 - 64% detained
 - 63% sentenced
- Violent crime: 78% (sentenced)
- Drug crimes only: 3.8% (felony detained & sentenced)

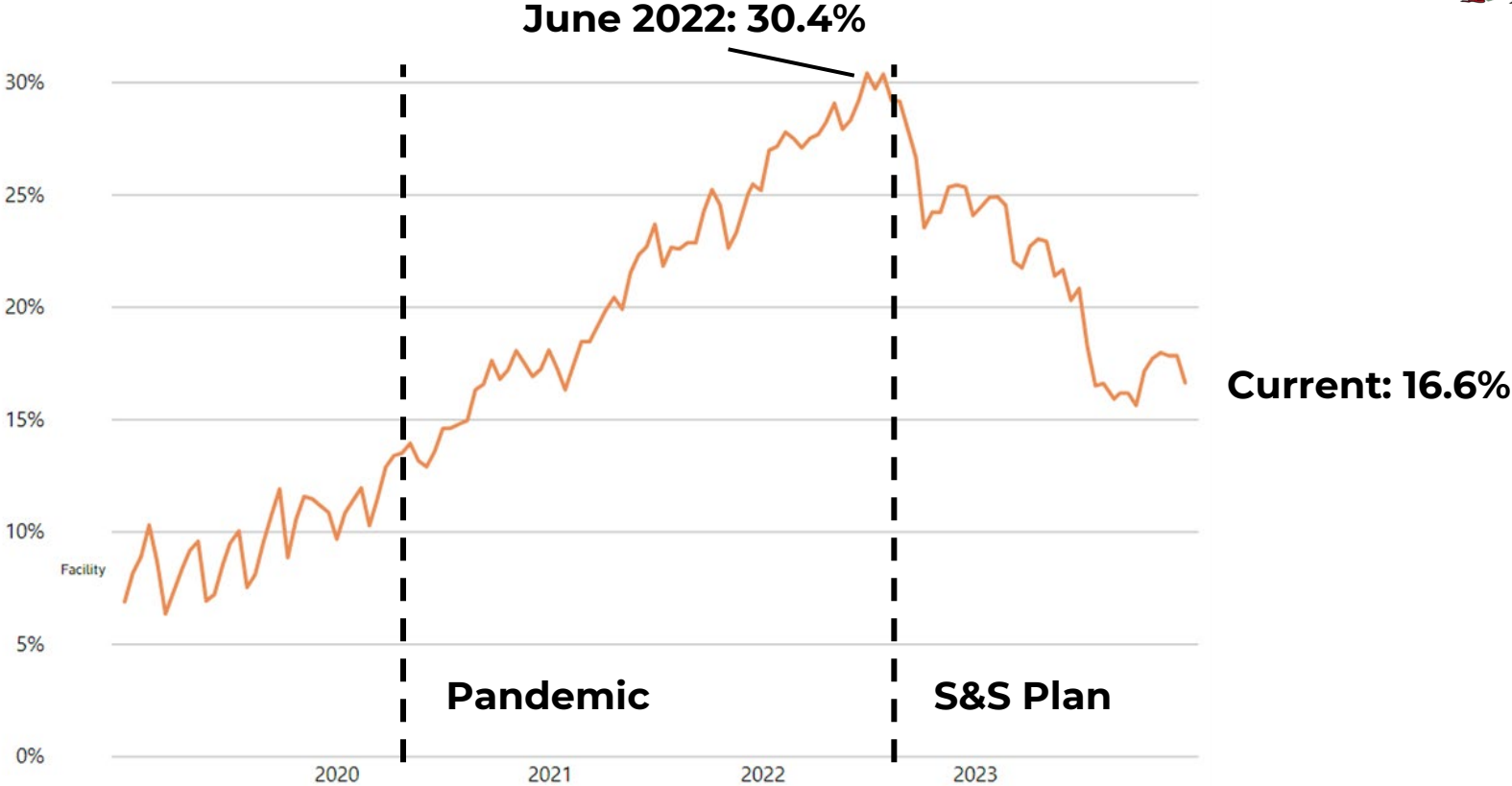
Incarcerated Population by Race | N= 1316

Race ● White ● Black ● Other ● AmerIndian/ AlaskanNative ● Asian/ PacIslander ● Unknown ● More Than One Race



DOC population dashboard at: <https://doc.vermont.gov/research-and-data/population-data/pop-dashboard>

Staffing: Facility Vacancies Jan. 2019 to Present



Staffing Efforts



- Created six Facility Staff Experience Supervisor positions
 - One per facility
- **166** Academy recruits graduated in FY23
 - Increase from pre-pandemic levels
- Realignment of Central Office Divisions to support system operations.
- Established a Central Operations Specialist team to provide hospital coverage.

Comprehensive Health Services Contract



- DOC contracts with Wellpath, LLC to provide comprehensive health services
 - 3-year contract
- Wellpath provides services to include: medical, mental health, dental, substance abuse, vision, on-site and off-site specialty, pharmacy, care coordination, and emergency services.
- Total cost: \$113,524,463
 - Year 1 cost: \$34,729,371
 - Year 2 cost: \$38,165,373
 - Contract increase: \$3,436,002

DOC Population Statistics: Health



Medication Trends

- Population receiving medication: **90%**
- Receiving psychotropic medications: **70%**
- Average number of medications: **5.5**
- Receiving Medication for Opioid Use Disorder (MOUD): **55-60%**

Health Trends

- **1,000** individuals w/ diagnosed chronic illness
 - **90%** of the average daily incarcerated population
 - **47% increase** from 2015 to 2022
- Total ED visits by incarcerated individuals in FY22: **354**
- Deaths in custody since January 1, 2023: **9**

DOC Health Services Provided



- **3,756:** Patient intakes in FY23
 - 45% increase from FY22
- **1,117:** Average number of individuals receiving medication per month
- **705:** Average number of individuals receiving Medication Assisted Treatment (MAT) per month (58% of ADP)
- **919:** Individuals on mental health caseload (76% of ADP)

Sex Offender Treatment Positions



- Proposed: Four (4) permanent DOC sex offender treatment positions
 - Utilize current vacant positions (work crew vacancies)
 - Services currently provided by contractors
 - Full-time permanent positions stabilize services
- Proposed Sex Offender Treatment Contract Reduction – (\$737,052)
 - The department will utilize current vacant positions to replace these services.

Vocational Training



Summary

- Closure of VCI (>\$2M deficit) and transition to vocational training across all DOC sites to align with rehabilitative philosophy/legislative intent
 - License plate shop continues to operate
- Timelines: Transition period of FY24, implementation in FY25
- **FY25 Proposed Request:**
 - Move vocational services to General Fund under Correctional Services
 - Move 9 positions from VOWP to Correctional Services to support vocational training - Total: \$1,126,018
 - Vocational program operating costs: \$135,500
 - 2 staff will remain in VOWP for plate and graphic design shops



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Appendix