

Vermont Department of Corrections



FY 2021 Budget Presentation

Agency of Human Services
Department of Corrections
Fiscal Year 2021 Governor's Budget Presentation
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DOC Contribution to the State Outcome

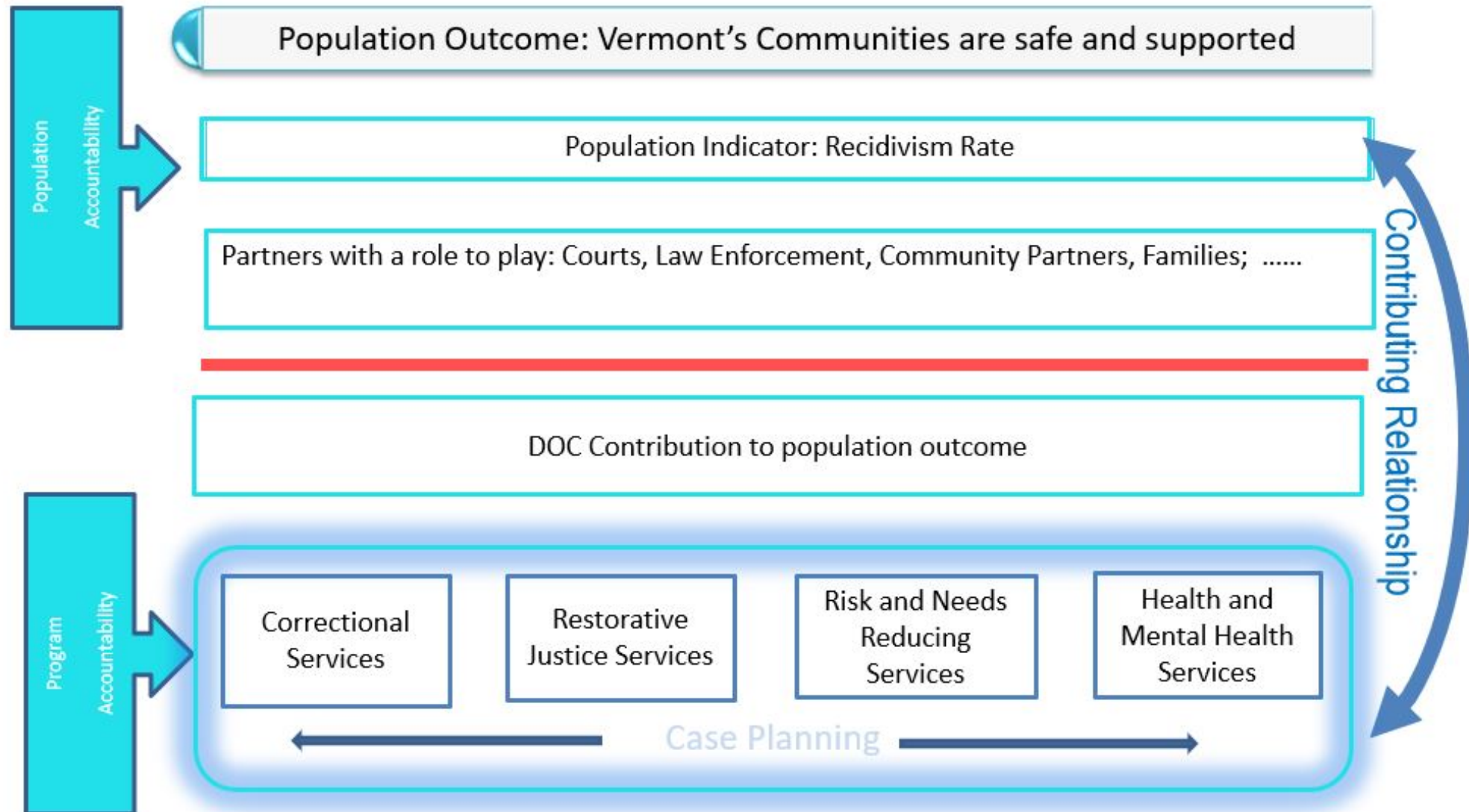
State of Vermont Population Outcome

Vermont's Communities are Safe and Supportive

Partners with a role to play:*

- Department of Public Safety
- Department of Corrections
 - Judiciary
- Agency of Commerce and Community Development

*This is the list of departments that are required by ACT 186 to report data under this outcome



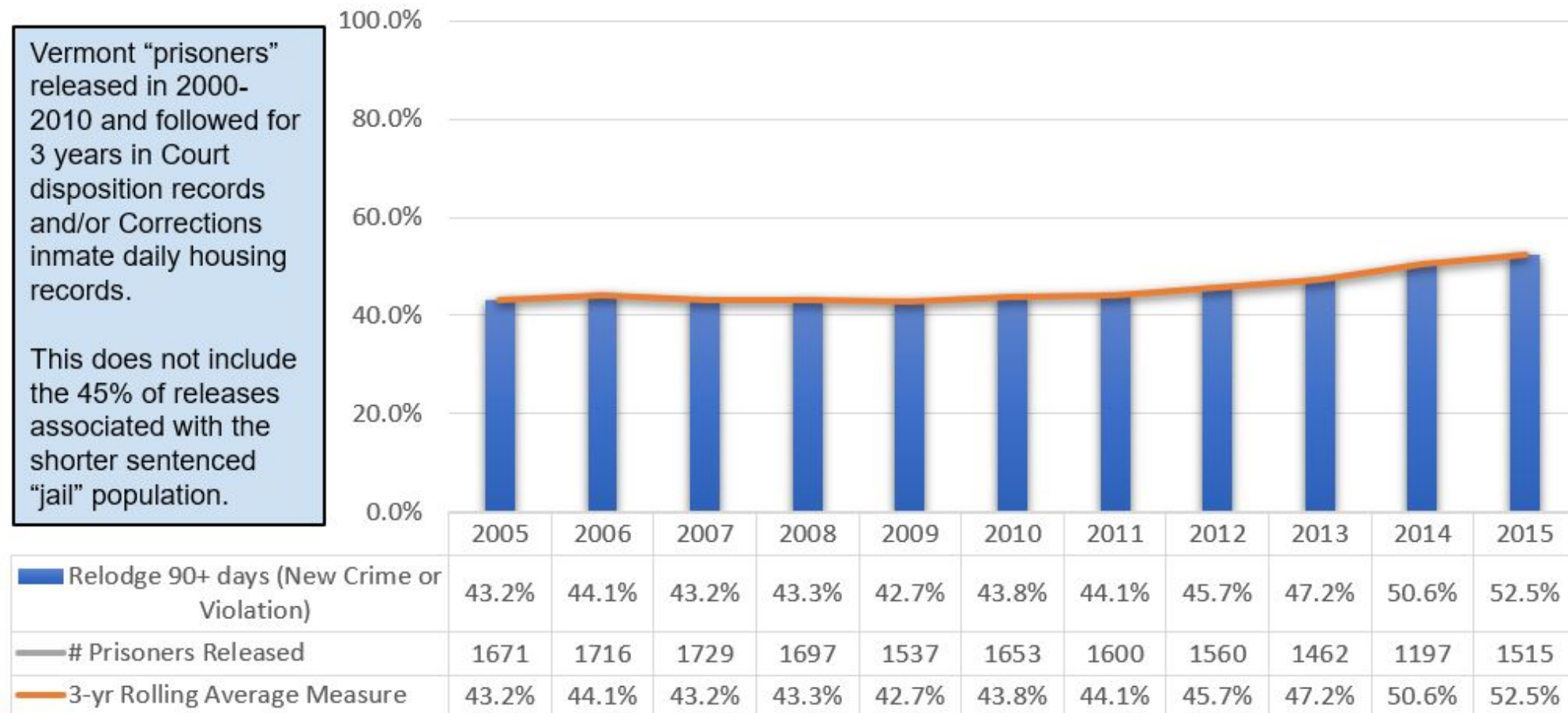
Recidivism- Statutory Measure

Relodging of Prisoners for 90+ Days for New Crime and/or Violation

How are we doing?
Population Level
Indicator:
Recidivism Rate

Vermont "prisoners" released in 2000-2010 and followed for 3 years in Court disposition records and/or Corrections inmate daily housing records.

This does not include the 45% of releases associated with the shorter sentenced "jail" population.



Note: Definition for prisoner is a person sentenced to serve (maximum) more than one year (US Department of Justice, Bureau of Justice Statistics).

Citation- 2011 Act 41 Section 5: "The Department shall calculate the rate of recidivism based upon offenders who are sentenced to more than one year of incarceration who, after release from incarceration, return to prison within three years for a conviction for a new offense or a violation of supervision resulting, and the new incarceration sentence or time served on the violation is at least 90 days."

Story Behind the Baseline

Correctional recidivism is influenced by many factors:

- Offender's willingness to address his/her risks and needs around criminogenic behavior;
- Successful re-integration into the community; and,
- The community's willingness to support people in their rehabilitation.
- The recidivism measure lags due to the nature of the calculation. People are released and followed for 3 years before a new rate is calculated.
- The VT inmate population has changed to mostly higher risk offenders. Those offenders have higher recidivism rates.
- VT has implemented many evidence-based programs and practices that have demonstrated reductions in recidivism.

Performance Measures

Correctional Services

Correctional Services: How Much

Figure 1: Average Incarcerated Population by Fiscal Year

1,746

Average daily incarcerated population in Vermont DOC correctional facilities in FY19 (Figure 1)

1,303

Average daily sentenced population in Vermont DOC correctional facilities in FY19 (Figure 1). This represents 75% of the total incarcerated population in FY19

443

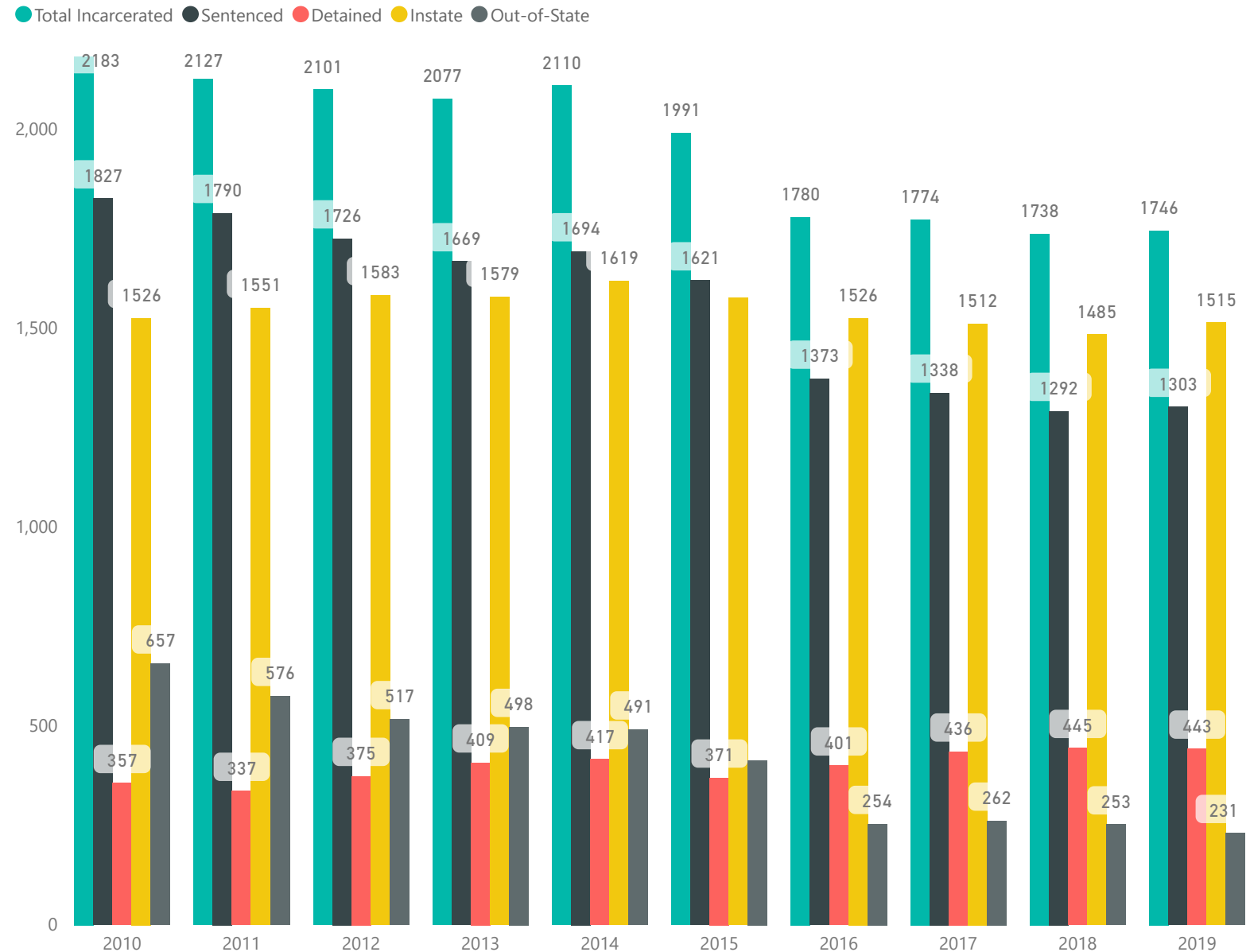
Average daily detained population in Vermont DOC correctional facilities in FY19 (Figure 1). This represents 25% of the total incarcerated population in FY19

1,515

Average daily incarcerated population housed in Vermont DOC in-state correctional facilities in FY19 (Figure 1). This represents 87% of the total incarcerated population in FY19

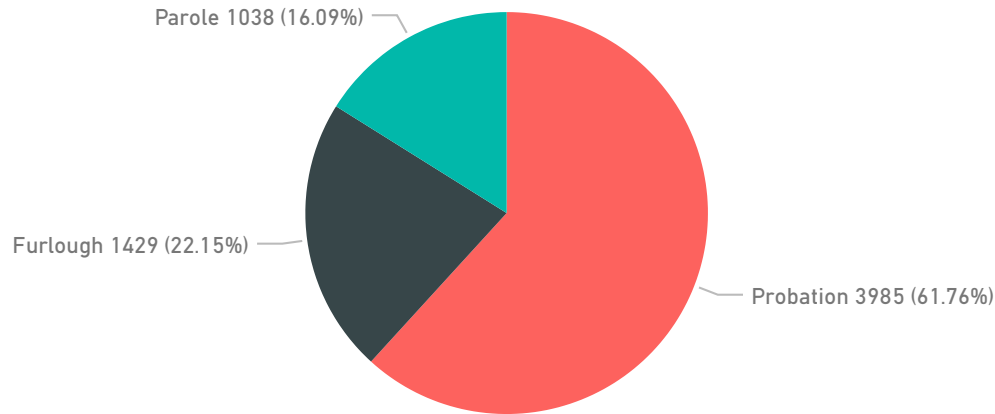
231

Average daily incarcerated population housed in the Vermont DOC out-of-state (Mississippi) correctional facility in FY19 (Figure 1). This represents 13% of the total incarcerated population in FY19



Correctional Services: How Much (Cont'd)

Figure 2: Field Population by Supervision Type: June 30, 2019
Count (N=6,452)



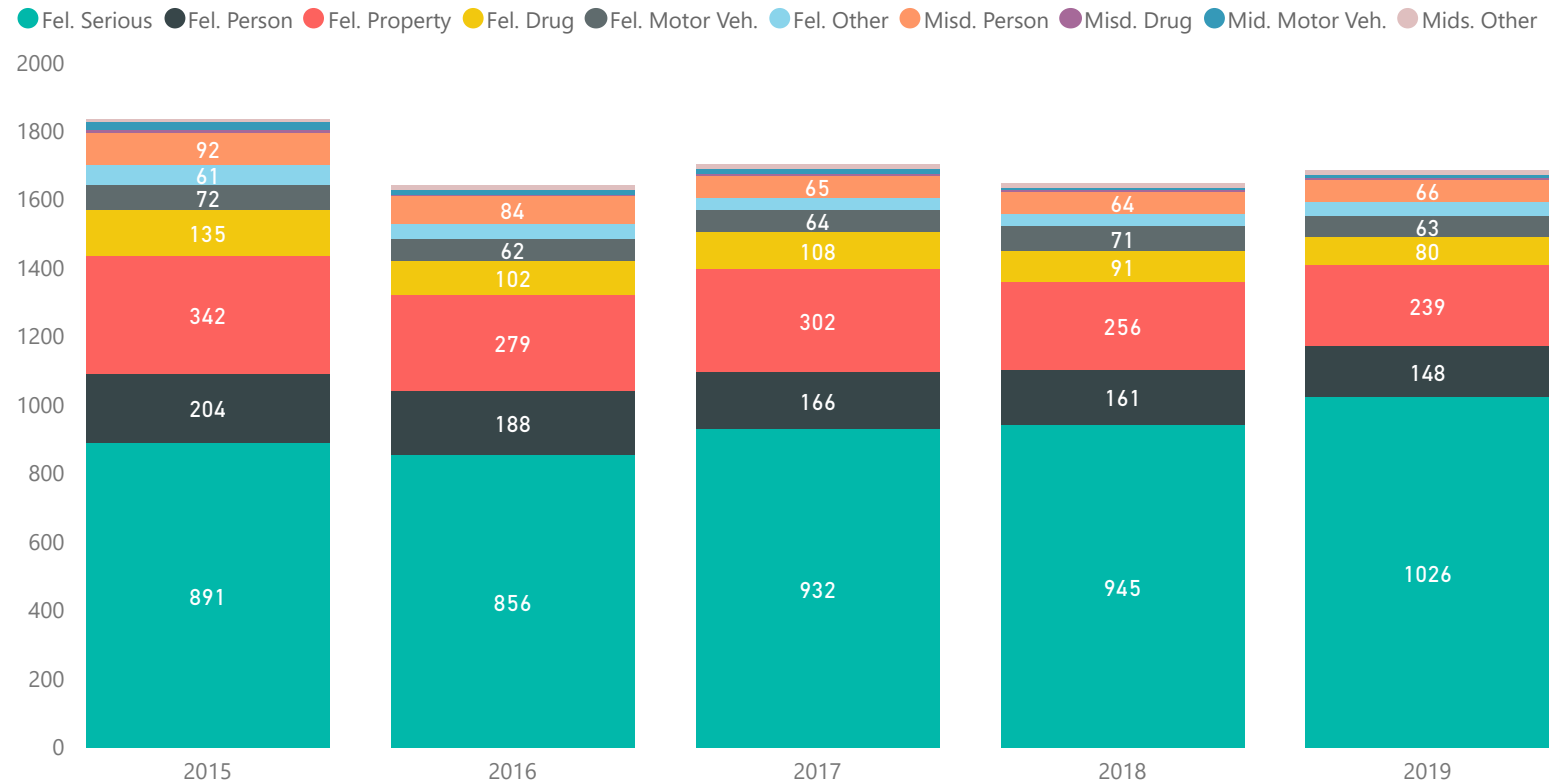
6,452

Total field population point-in-time count on June 30, 2019 (Figure 2)

62%

Of total field population has a probation field status on point-in-time June 30, 2019 count (Figure 2)

Figure 3: Incarcerated Population by Crime Type: June 30th Counts 2015-2019



61%

Of total incarcerated population have committed a serious crime (n=1,026; Figure 3). A serious crime includes: Aggravated Assault, Aggravated Sexual Assault, Murder

15%

Increase in the number of incarcerated persons who have committed a serious crime in Vermont prisons in 2019 when compared to 2015 (Figure 3)

95%

Of total incarcerated population has committed a felony as their most serious crime (Figure 3). Only 5% of the total incarcerated population is serving time for a misdemeanor crime as their most serious crime

Correctional Services: How Well

33%

Decrease in the monthly number of inmates placed in segregation in FY19 (359 to 241; Figure 3)

165%

Average inmate general population bed occupancy rate. The average incarcerated population was 1,746 and the general population bedspace capacity across facilities was 1,061 in FY19

Figure 3: FY19 Monthly Segregation Totals and Percent of Incarcerated Population

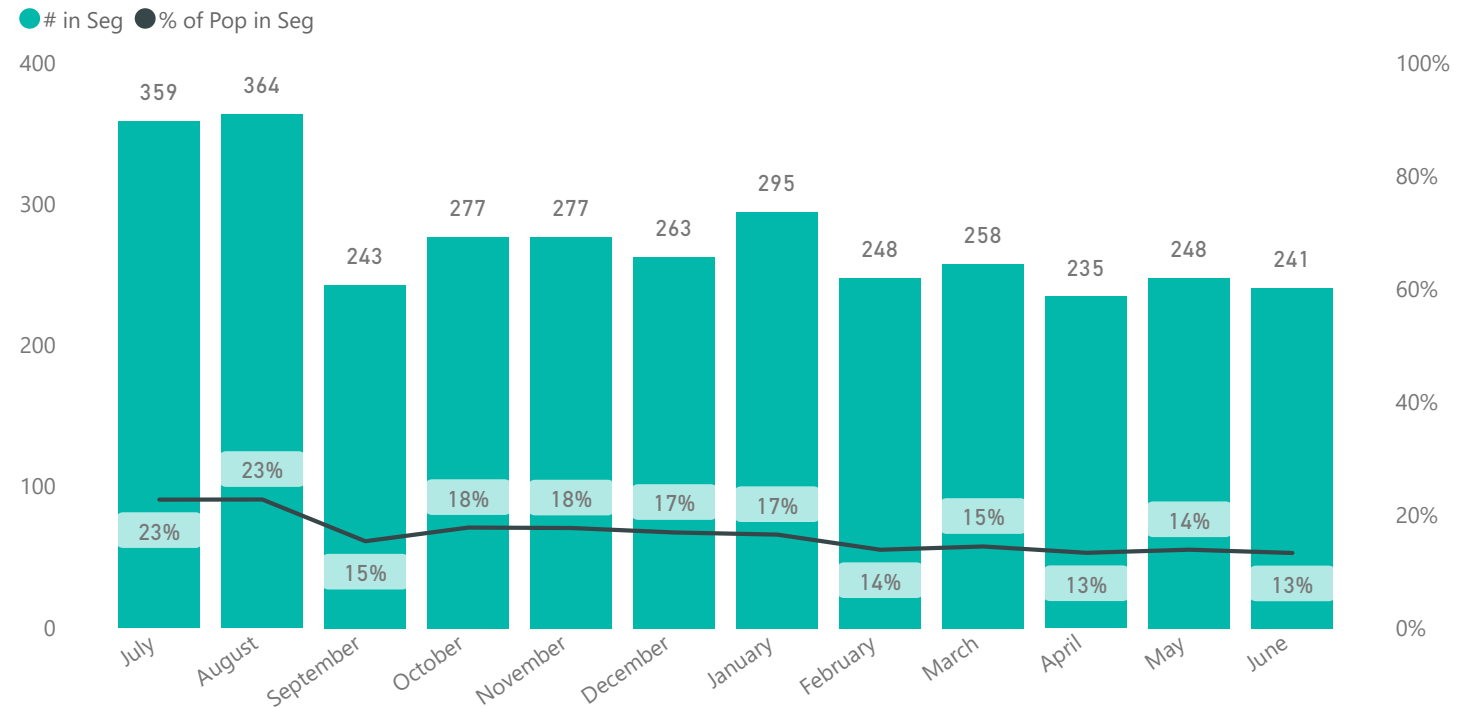
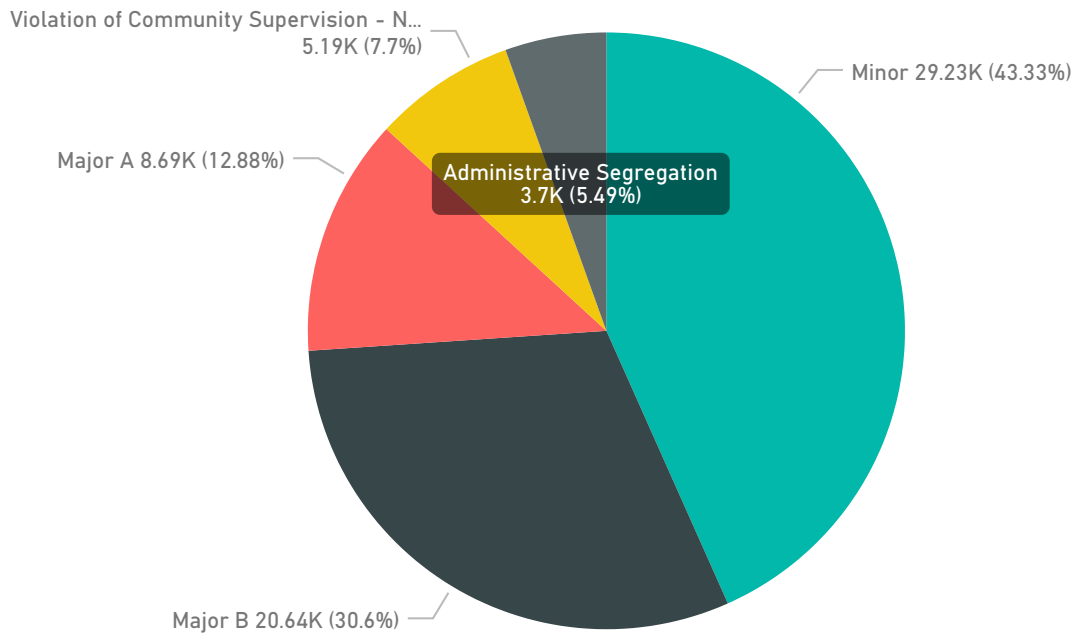


Figure 4: Disciplinary Reports (DRs) by Type FY19 (N=67,456)



43%

Of all disciplinary reports (DRs) in 2019 were for Major violations (Figure 4). This includes: Assault/Attempted Assault, Physical Fights, and Threats to Staff

57%

Of all DRs in FY19 resulted in the inmate being found Guilty. Almost a quarter (25%) were Waived and only 8% resulted in a Not Guilty verdict

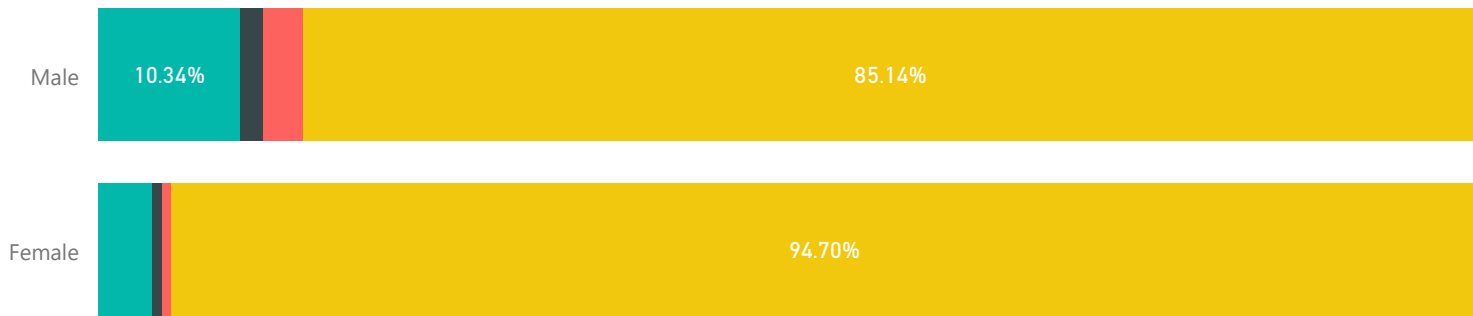
20%

Decrease in the average daily incarcerated population in 2019 when compared to 2010 (2,183 to 1,746)

Correctional Services: Better Off

Figure 5: Facility Offenders by Gender & Race: June 30, 2019 (N=1,766)

Race Category ● Black ● Other ● Unknown ● White



10%

Of the total incarcerated population (Figure 5) & 5% of the total field population is Black. This is an over-representation of Vermont's general population (1% Black in 2018)

222

Incarceration rate per 100,000 residents in Vermont in 2017 (Bureau of Justice Statistics most recent report). This is a decrease of 15% from the 2010 report (263 to 222)

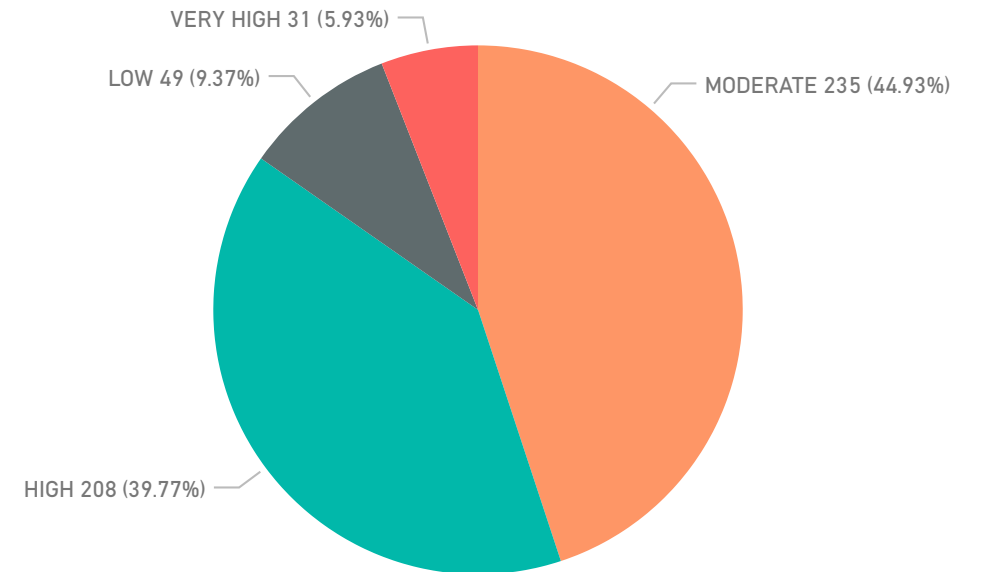
Figure 6: Sentenced Inmates Held Past Min in Correctional Facility: June 30, 2019 (N=523)

91%

Of all sentenced inmates held in a correctional facility past their minimum release date had a moderate to very high ORAS risk level (Figure 6)

79%

Of all field offenders who returned to incarceration in the final quarter of FY19 were on furlough status in the community (291/370). However, offenders on furlough only represent 22% of the field population (1429/6452). The vast majority (88%) of furlough returns were due to violations



Health Services

Health Services: How Much

2,537

Average monthly number of Sick Calls (includes medical, dental, and mental health) in FY19. Three quarters (75%) of Sick Calls were for medical reasons

58%

Of total incarcerated population in FY19 were under Chronic Care treatment at the DOC (1033/1782; Figure 7)

821

Inmates received Medication-Assisted Treatment (MAT) in in-state correctional facilities at the end of FY19 (June 2019; Figure 7)

688

Average number of incarcerated patients on mental health caseload each month in FY19 (Figure 7)

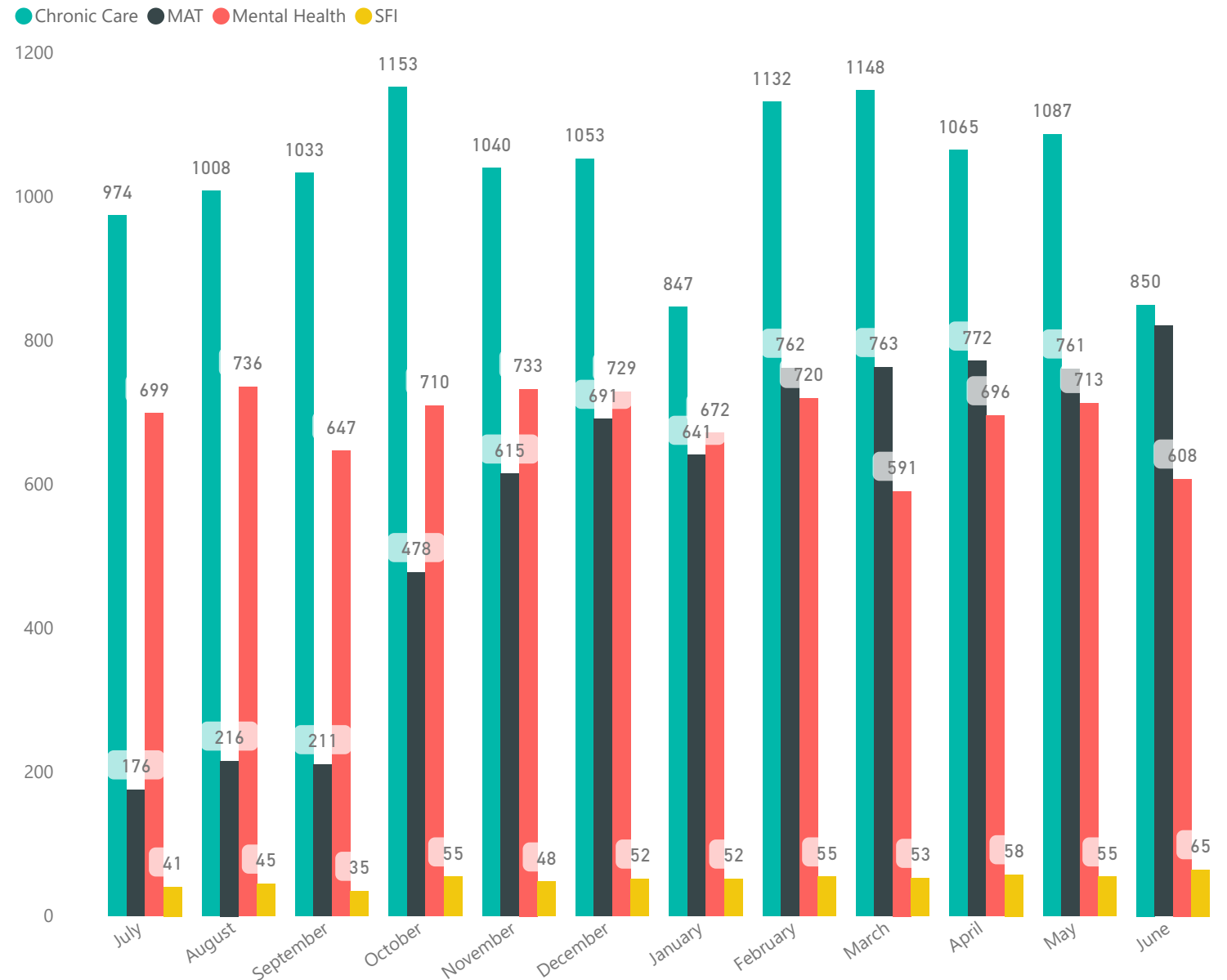
51

Average monthly number of inmates designated with a Serious Functional Impairment (SFI) in FY19 (Figure 7)

11,306

Open Ears sessions in FY19 across all in-state DOC facilities

Figure 7: Patients Receiving Chronic Care, MAT, Mental Health, & SFI Treatment by Month FY19



Health Services: How Well

20%

Of total average incarcerated population in FY19 were new patient intakes for Health Services (361/1782; Figure 8)

328

Hours of Open Ears training and check-in meetings for coaches in FY19. Coaches have an initial 40 hour (5 day) training and regular monthly check-ins with DOC leadership staff

Figure 9: Monthly Continued, Inducted on MAT in Correctional Facilities FY19

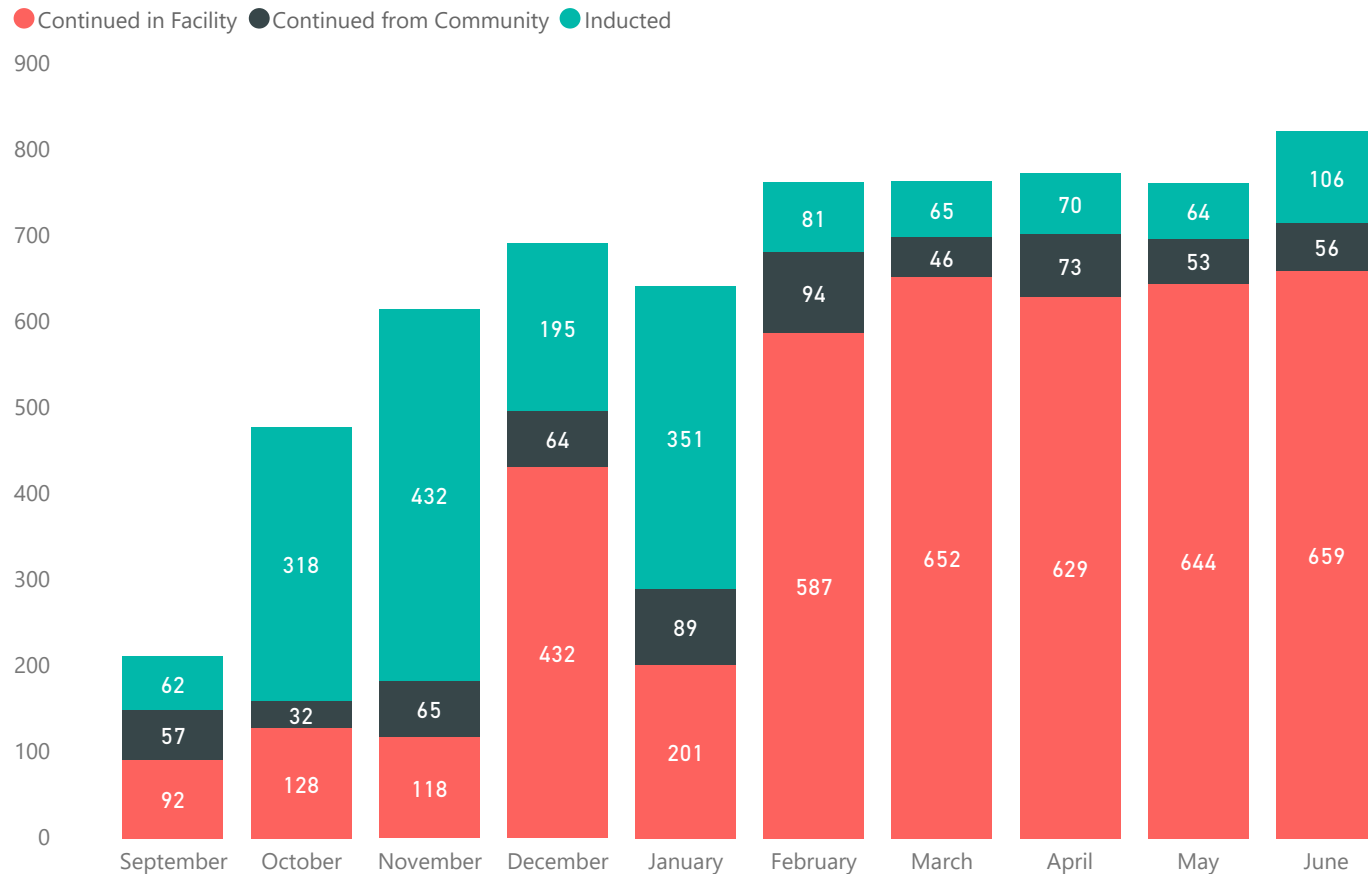
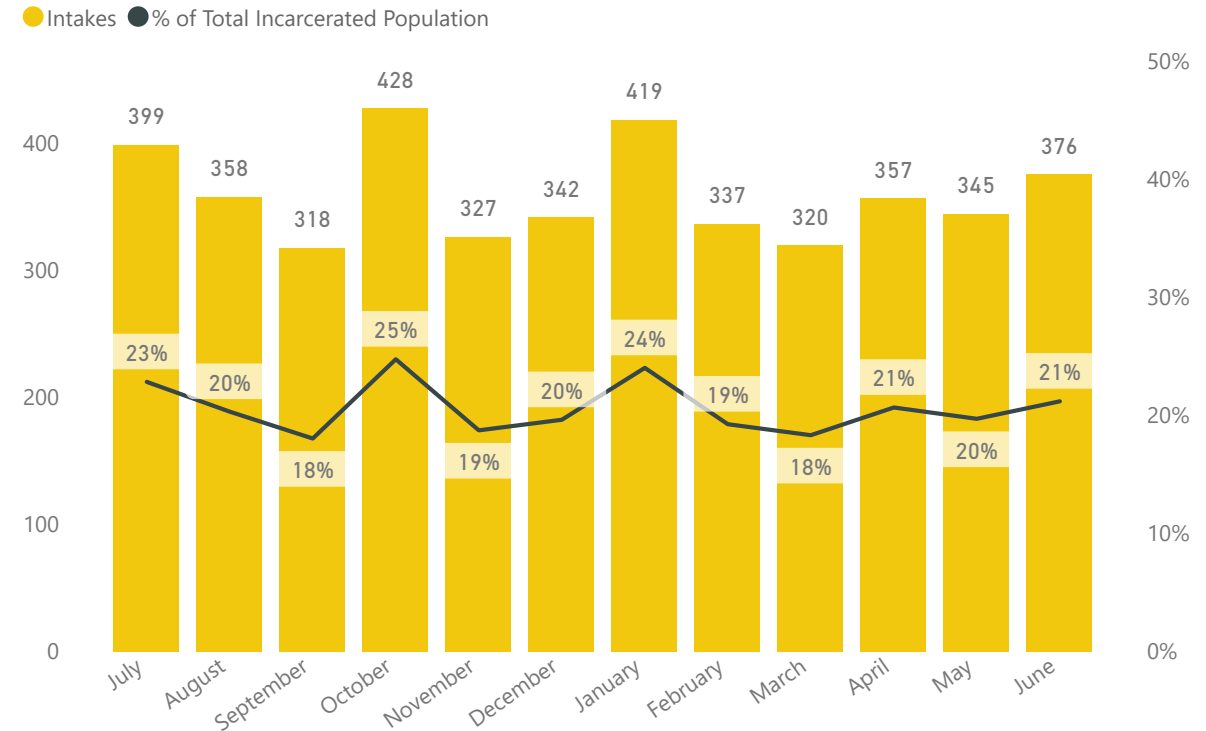


Figure 8: Monthly Health Services Intakes FY19



30%

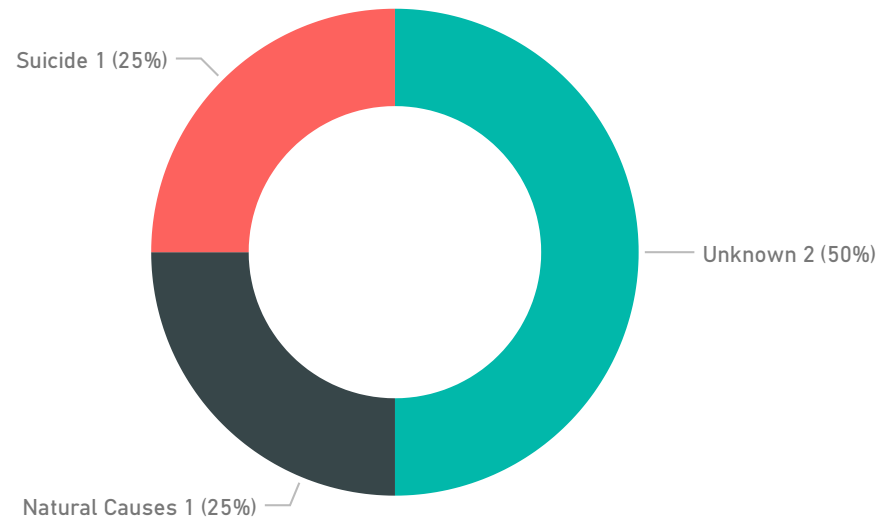
Average percent of inmates receiving Medication-Assisted Treatment (MAT) in a correctional facility who were inducted in the correctional facility in FY19. November '18 saw the highest rate of inductees at 70%, while May '19 saw the lowest at 8% (Figure 9)

11%

Average percent of inmates receiving Medication-Assisted Treatment (MAT) in a correctional facility who were continued on treatment from the community. September '18 saw highest rate of those continuing treatment from the community at 27%, while June '19 saw the lowest at 7% (Figure 9)

Health Services: Who's Better Off & Upcoming Projects

Figure 10: Inmate Cause of Death in Vermont In-State Correctional Facilities
FY19 (N=4)



4 Total deaths in Vermont in-state correctional facilities in FY19 (Figure 10). One of these deaths (25%) was due to suicide

0 Adverse events in FY19 for inmates receiving Medication-Assisted Treatment (MAT) in correctional facilities

97 Individuals that received the full course of direct-acting antiviral (DAA) treatment for the Hepatitis C vaccine in 2019

Upcoming Projects:

- In collaboration with Norwich University, an Open Ears evaluation will begin this year.
- Vermont's Act 176 requires an evaluation of MAT with a report due to legislature by January 15, 2022. The goal of this evaluation is to determine the effectiveness of the MAT program in Vermont correctional facilities. This report can then inform best practices for MAT policies and programs in our facilities in the future.
- The DOC and the Department for Vermont Health Access (DVHA) have just begun a data-sharing agreement that will assist with tracking and evaluating health outcomes for inmates who receive medical services in our correctional facilities once they are released to the community and are out of our care.

[Open Ears] takes a lot of pressure off the officers in our building due to the fact that most instances, speaking with an Open Ears Coach de-escalates the person having issues."

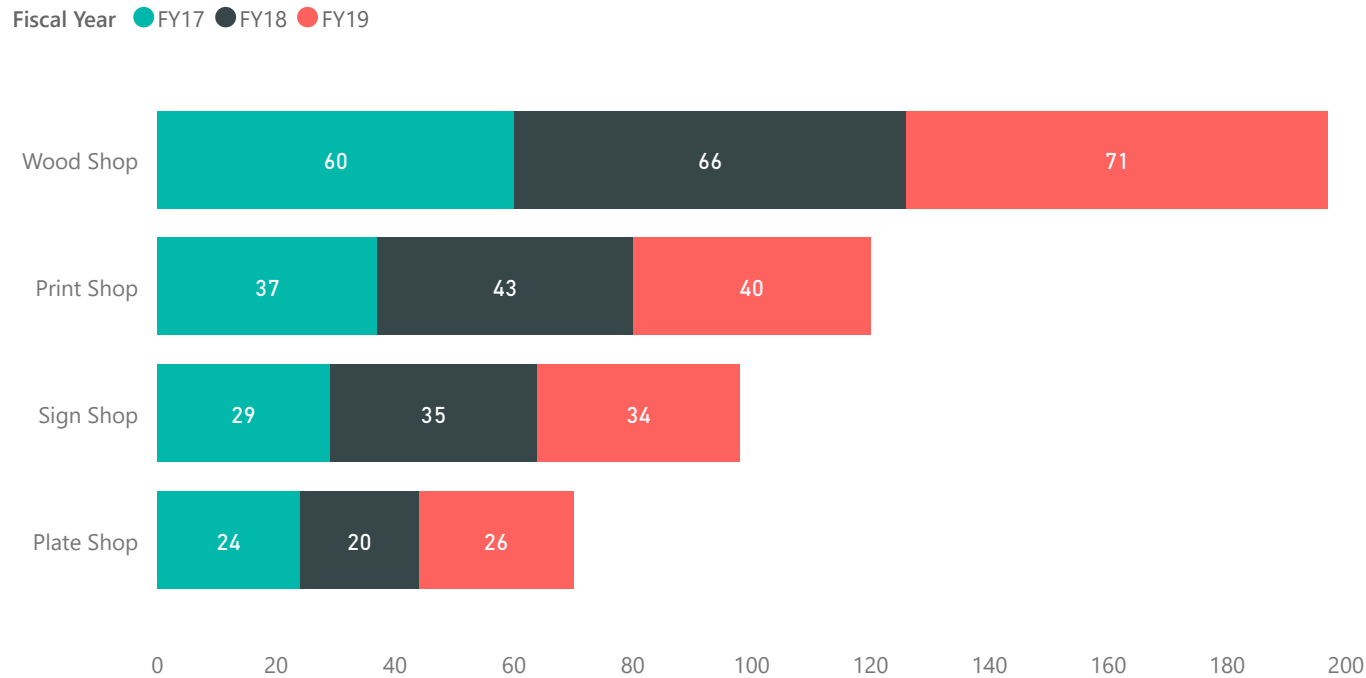


Open Ears is a platform for me to give back what I took and to help others heal from what they took."

Offender Services

Offender Services: How Much

Figure 11: VCI: # Involved by Quarter



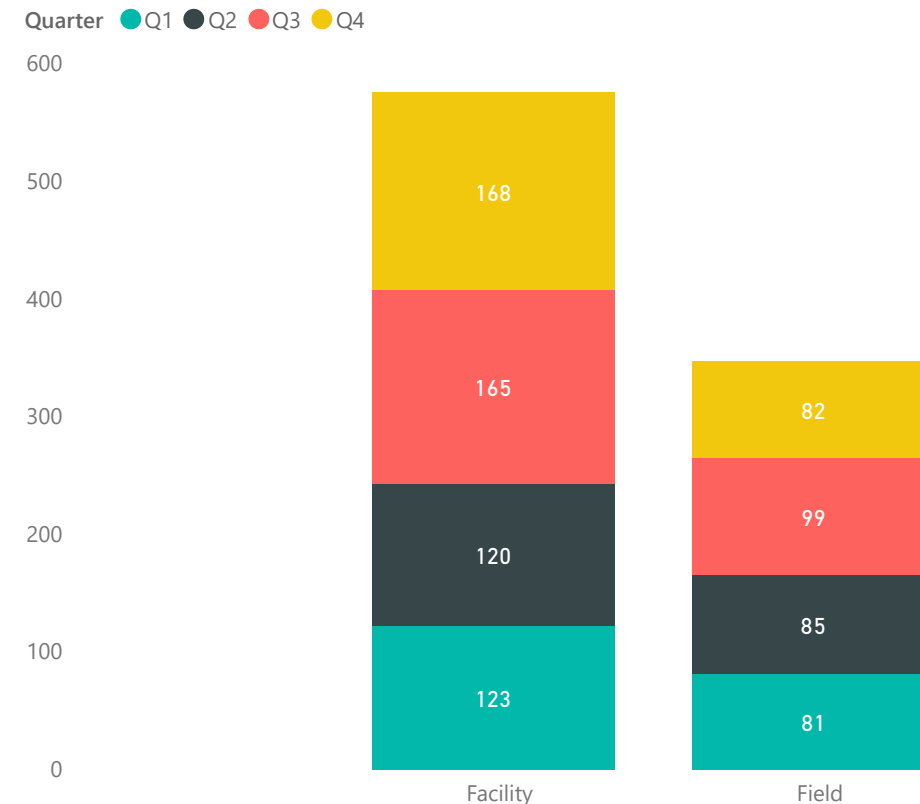
171 Incarcerated Individuals involved in Vermont Correctional Industries (VCI) at Northern State Correctional Facility in FY19 (Figure 11)

399 Average number of individuals served in Transitional Housing program in FY19

805 Total unique students served through Education Services in FY19, with some involved in multiple subject areas. More specifically: Learning had 701, Living had 388, and Working had 349 students in FY19.

231 Average number of offenders involved in Risk Reduction Programming (RRP) in facilities and the field each quarter in FY19 (Figure 12). There were 492 total unique offenders in RRP services in FY19

Figure 12: Risk Reduction Programming: # Enrolled by Quarter



Offender Services: How Well

83%

Offenders involved in VCI had a moderate or high ORAS risk level at intake (Figure 13)

58%

Average Transitional Housing bed utilization in FY19 (target 80%)

Figure 14: FY19 Education Services Course Offerings by Subject Area

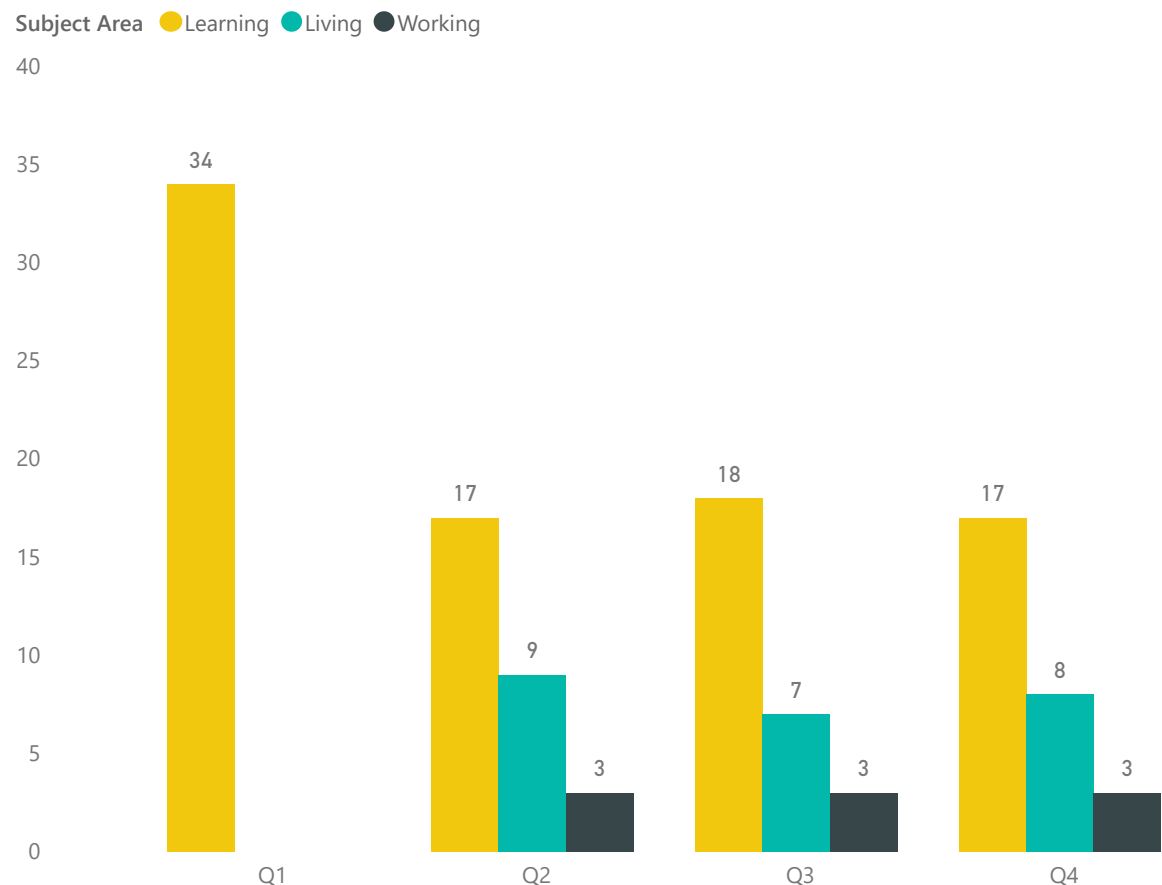
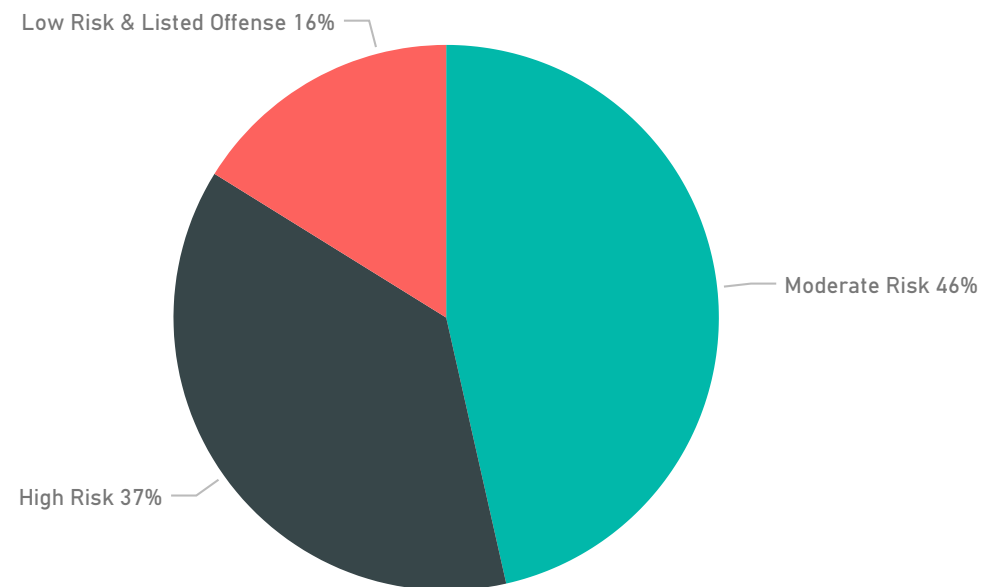


Figure 13: VCI: Risk to Reoffend- ORAS PIT



119

Total classes offered by DOC Education Services in FY19 (Figure 14)

7%

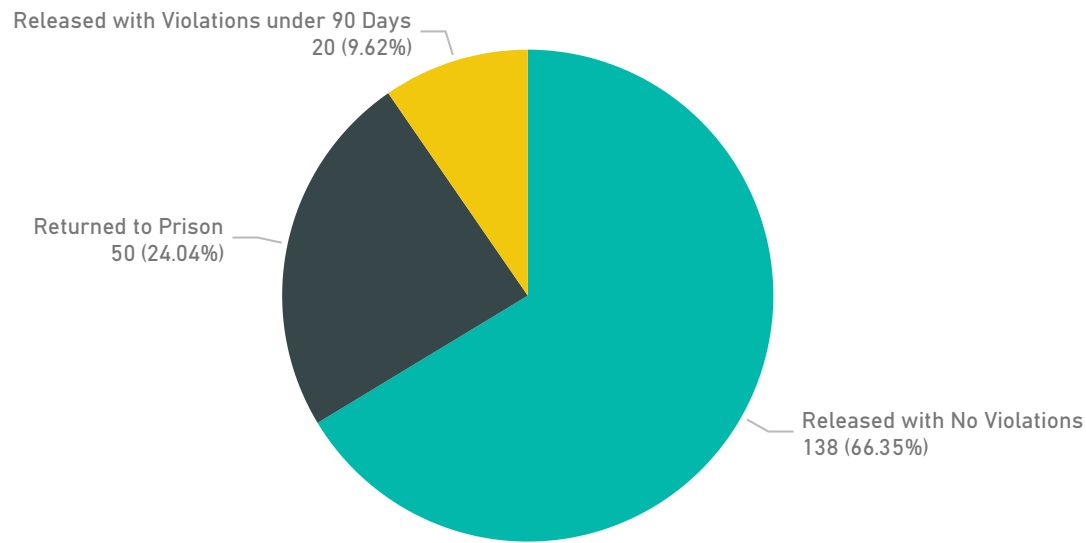
Offenders involved in RRP were terminated, removed, refused to complete, or left the program for any other reason (target <20%; 67/923)

2X

Offenders involved in RRP receive services not less than 2 times per week for 90 minutes and often include education and VCI participation for facility services plan

Offender Services: Who's Better Off

Figure 15: VCI: Offender Returns & Violations After Release (N=208)



76%

Offenders involved with VCI who were released remain in the community (158/208; Figure 15)

85%

Reduction in disciplinary reports (DR's) for inmates involved in VCI (94 to 14). Major DR's decreased from 34 (1 year pre-VCI) to 2 (post-VCI); Minor DR's decreased from 60 to 12.

45%

Individuals involved in Transitional Housing exited to permanent housing (target 60%; average n=54)

75%

Offenders tested on their writing proficiency were found to not be proficient at the 9th grade level in FY19 (47/63). Thus, offenders are not testing at proficiency level prior to receiving Education Services through the DOC

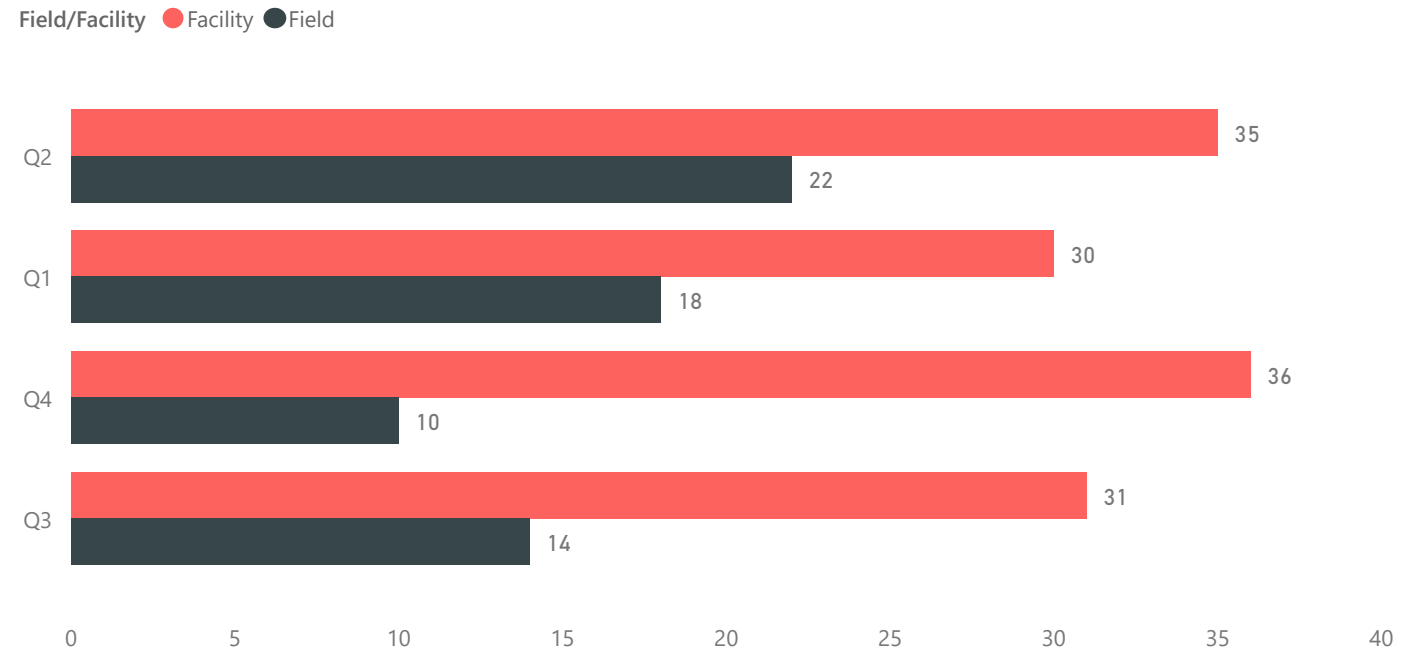
196

Offenders completed RRP in FY19 in facilities and the field (Figure 16). This represents 21% of all offenders involved in RRP in FY19

43%

Offenders who exhibited violent or inappropriate behaviors keeping them from successful completion of RRP on their own completed RRP in FY19 after receiving guidance & assistance (19/44)

Figure 16: RRP: Offenders who Completed Program by Quarter (N=196)

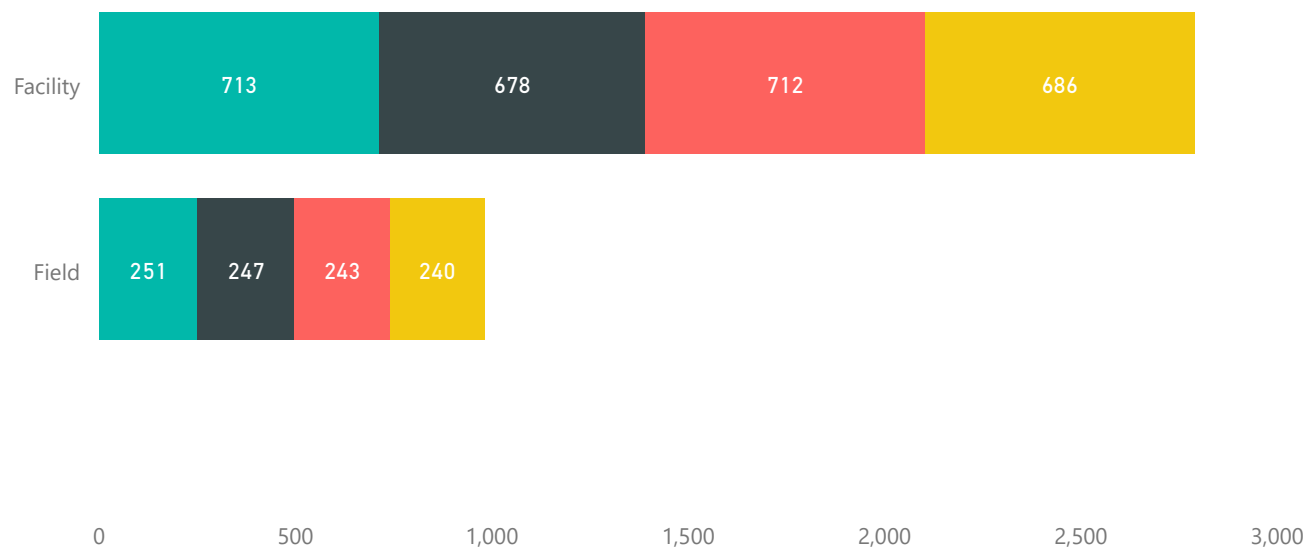


Training Services

Training Services: How Much

Figure 17: Field and Facility DOC Employees by Quarter FY19

Quarter ● Q1 ● Q2 ● Q3 ● Q4



697 Average number of individuals employed by the DOC in correctional facilities in FY19 (Figure 17)

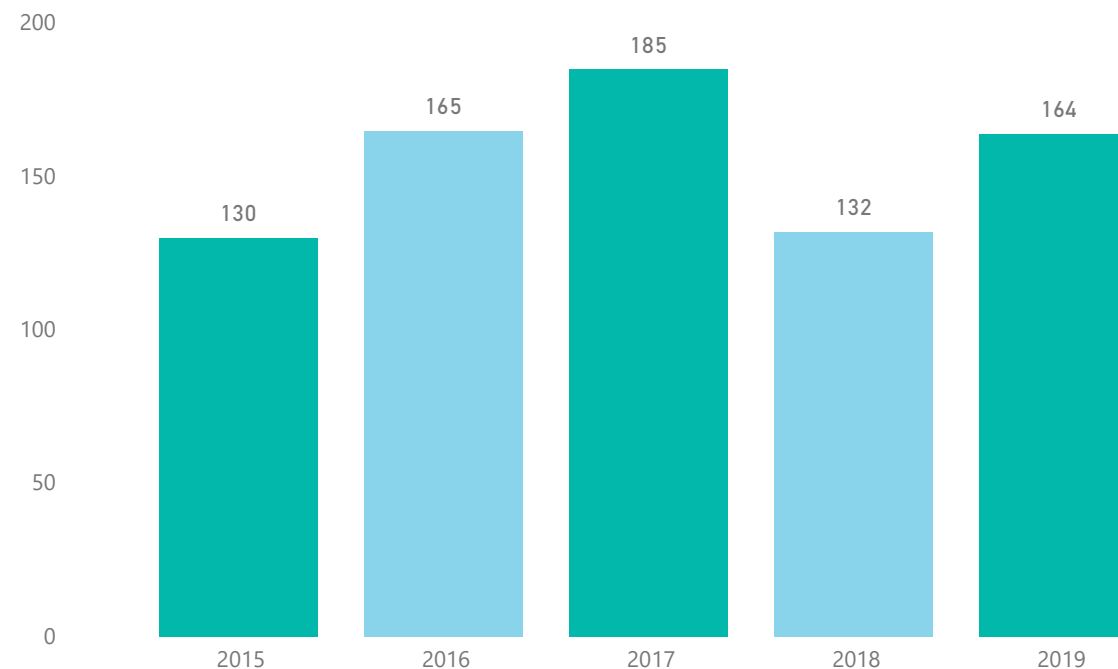
245 Average number of individuals employed by the DOC in field offices in FY19 (Figure 17)

145 Current special teams members. This includes: Special Response Team (SRT; 76), Crisis Intervention (CI, 27), Peer Support (25), and Honor Guard (17)

164 Recruits started the academy in 2019 (Figure 18). This is a 24% increase in recruits from 2018

5 Basic academies lasting 5 weeks each are offered through the Vermont Corrections Academy (VCA) each year

Figure 18: Academy Recruits by Year



Training Services: How Well

71 Average number of DOC job vacancies at correctional facilities in FY19 (Figure 19). This represents 9% of all DOC job positions at correctional facilities

16 Average number of DOC job vacancies in field offices in FY19 (Figure 19). This represents 6% of all DOC job positions in field offices

6 Current number of Special Response Teams (1 at each facility)

Figure 19: DOC Facility and Field Job Vacancies by Quarter FY19

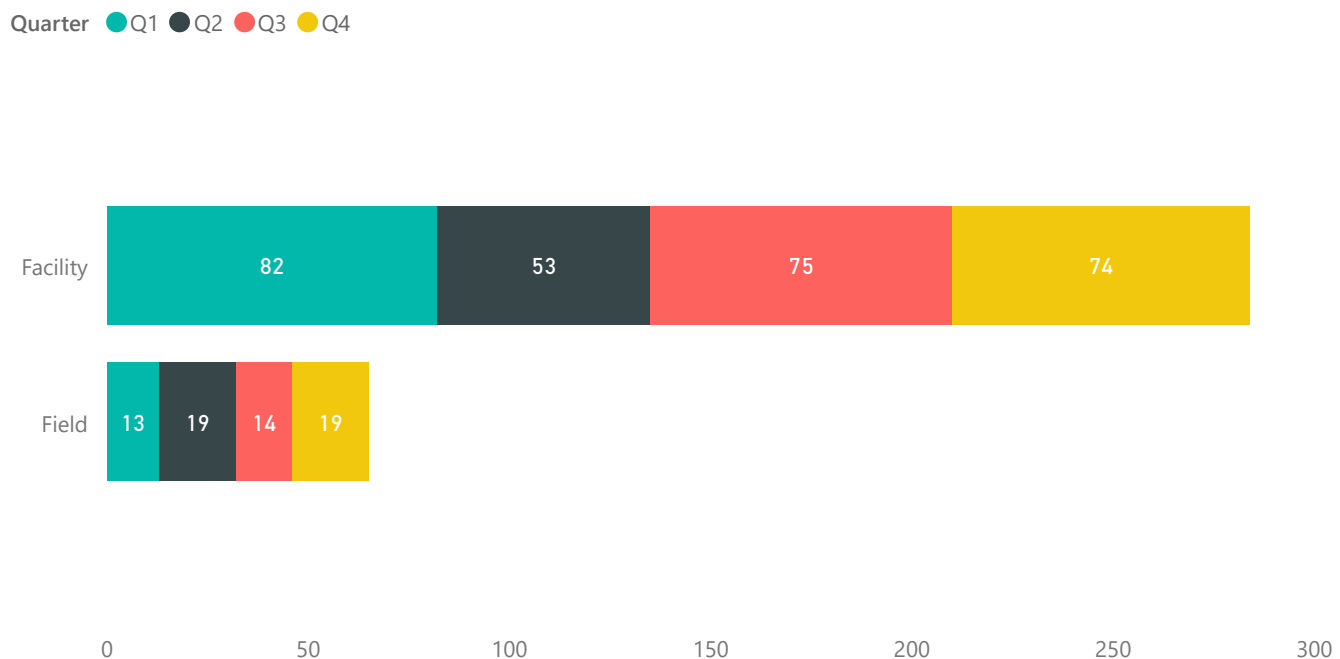
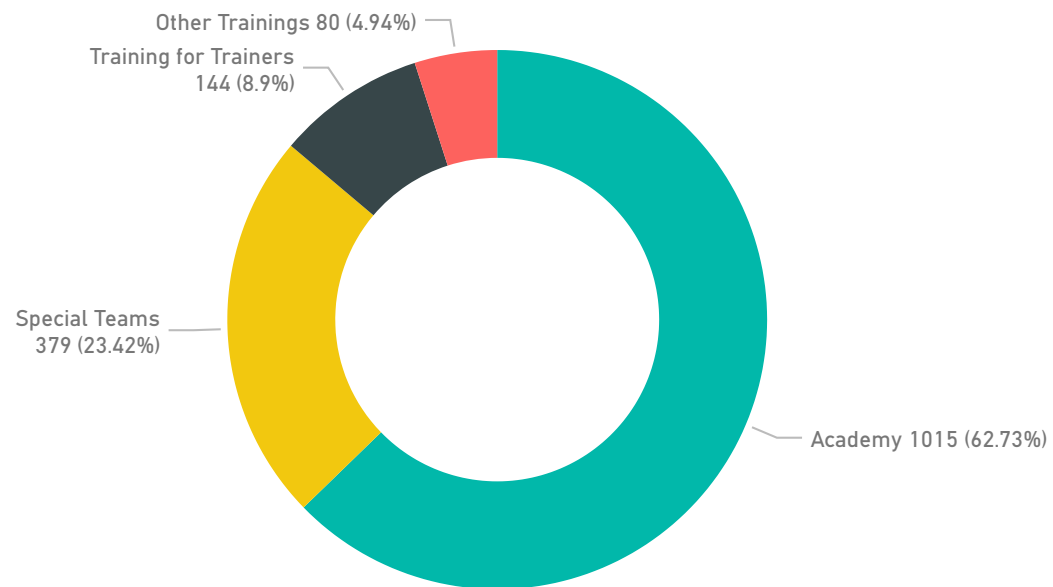


Figure 20: Yearly Hours of Training Offered by Training Category (Total 1,618)



1,015

Hours of training for academy recruits. This consists of: 203 hours of academy training for recruits which is supplemented with 1 week of job shadowing and 2 weeks of Facility Training (FTO; Figure 20)

35

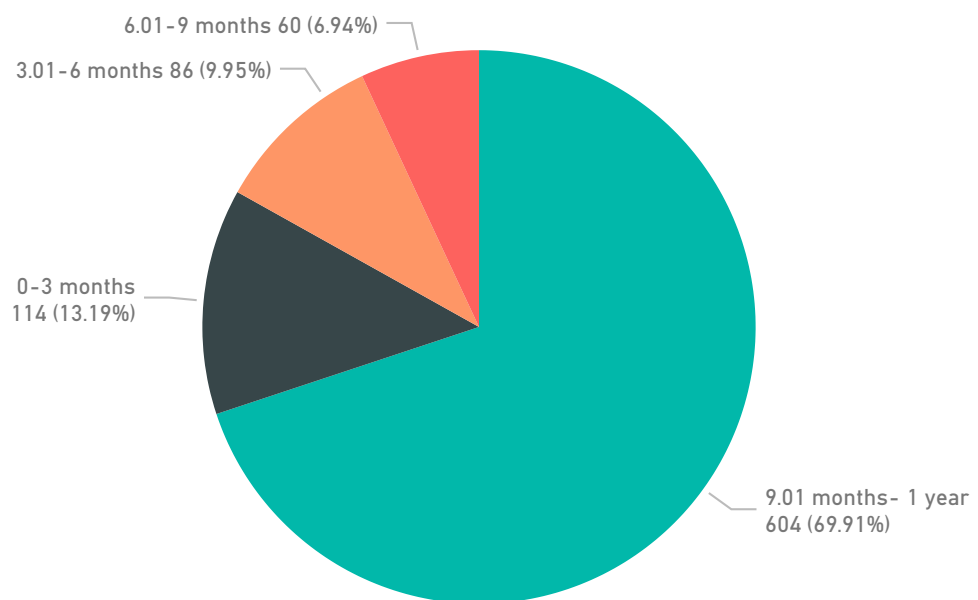
Trainers deliver training materials at Vermont Corrections Academy during recruit basic training

10

Training for Trainers programs are offered each year at the Vermont Corrections Academy certifying employees to be instructors for the DOC

Training Services: Who's Better Off

Figure 21: DOC Facility Employee Retention FY19

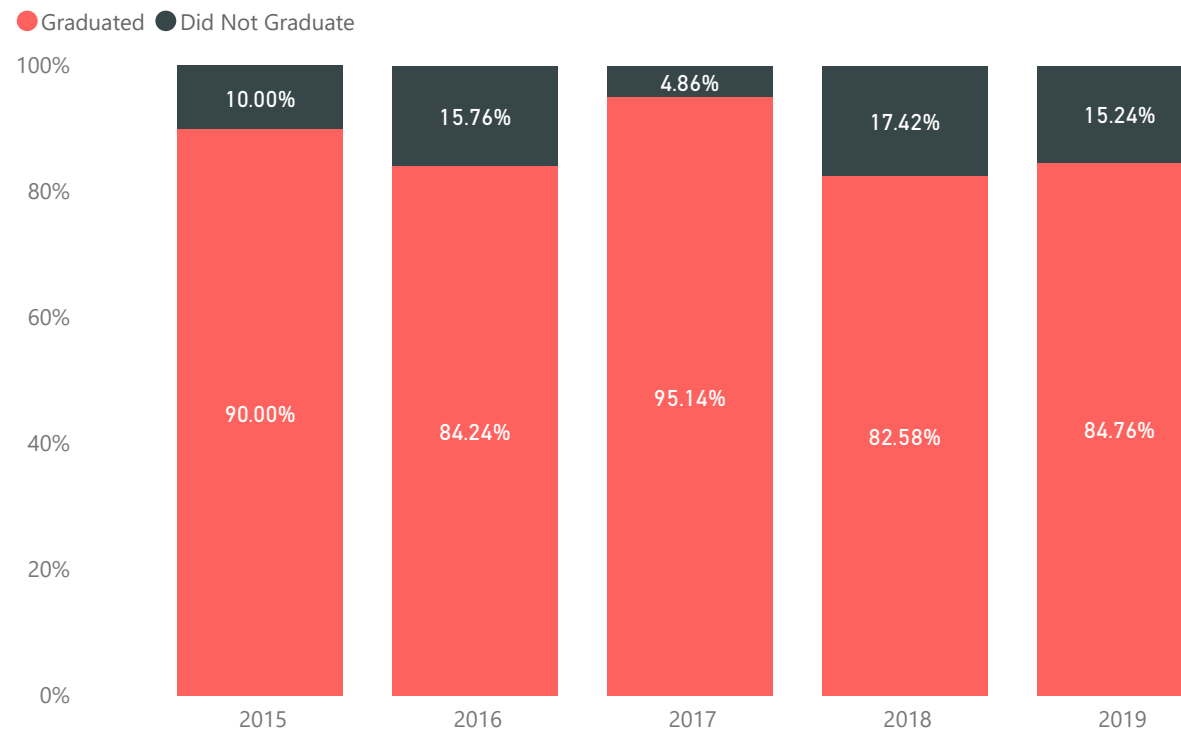


70% DOC facility employees were retained for more than 9 months in FY19 (604/864; Figure 21)

88% DOC field office employees were retained for more than 9 months in FY19 (237/269)

460 Individuals received assistance from Peer Support Contacts in FY19

Figure 22: Academy Graduation Rate by Year



139 Academy recruits graduated from basic training in 2019

85% Academy graduation rate for recruits in 2019 (139/164; Figure #). This is a 2% increase from 2018.

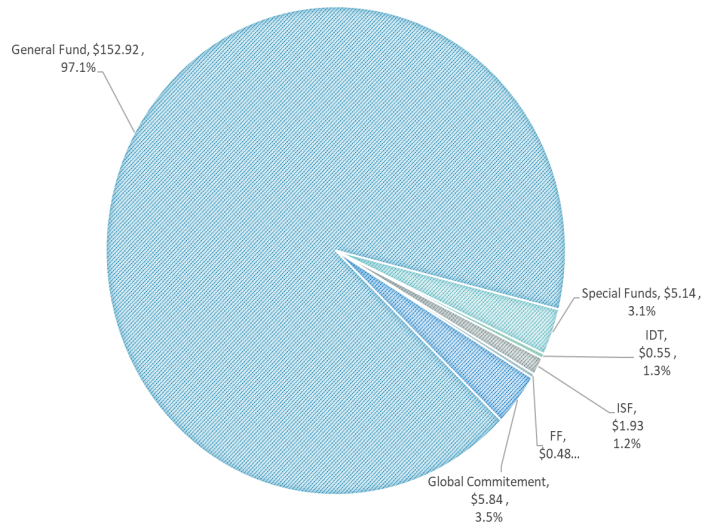
197 DOC Trainers are Vermont Corrections Academy certified to be instructors for the VT DOC

Agency of Human Services,
Department of Corrections
FY 2021 Governor's Recommend Budget

MISSION: In partnership with the community, we support safe communities by providing leadership in crime prevention, repairing the harm done, addressing the needs of crime victims, ensuring accountability for criminal acts, and managing the risk posed by offenders.

The vision statement for the Department states it more broadly: To be valued by the citizens of Vermont as a partner in the prevention, research, control and treatment of criminal behavior.

GOVERNOR'S RECOMMENDED BUDGET FY 2021 (\$ IN MILLIONS)



FY 2021 SUMMARY & HIGHLIGHTS

- 1.61% increase in General Fund; 4.05% overall increase.
- MAT and HCV accounts for \$3.2M GF pressure in FY21.
- 1016 Classified positions, 18 Exempt (Exempt includes Parole Board Director, 4 Attorneys (AG's Office), and 6 Facility Superintendents).
- Among the 1% of Correctional systems that provides MAT.
- 33% reduction in imprisonment rate, 2008-2016 (2nd largest decline in nation over this period).

Agency of Human Services
Department of Corrections
State Fiscal Year 2021 Budget Presentation

- **Total Budget Increase of \$6,501,984 or a 4.05% increase from the SFY 20 As Passed Appropriation of \$160,351,030. (All Funding Sources)**
 - ✓ **Total General Fund Increase: \$2,420,611 or 1.61% increase from SFY 20 As Passed GF Appropriation of \$150,500,462.**
- **Pressures on the General Fund - Total: \$2,420,611 (net of \$9,684,996 in upward pressures and \$7,264,385 in proposed reductions)**
- **Admin**
 - ❖ **Salary and Fringe Increase - (\$47,211)**
- **Parole Board**
 - ❖ **Salary and Fringe Increase - \$22,297**
- **Education**
 - ❖ **Salary and Fringe Increase - (\$139,530 ed fund)**
 - ❖ **Move funding from General Fund to Education Fund – (\$3,462,608)**
- **Correctional Services**
 - ❖ **Salary and Fringe Increase - \$2,164,512 (GF total, all approps = \$2,139,598)**
 - ✓ **Offender Management System, operating costs (2.5% annual increase): \$6,899**
 - ✓ **HCV treatments - \$1,728,442**
 - ✓ **MAT expenses - \$1,485,064**
 - ✓ **Eliminate Home Detention – (\$125,000)**
 - ✓ **Low Risk Supervision – (\$325,000)**

- ✓ **Operating Expenses**
 - ❖ **Facility Inflationary Pressures at CPI: Total \$28,498**
 - ❖ Energies and Utilities – \$17,723
 - ❖ Facility Food - \$3,458
 - ❖ Water/Sewage – \$7,317

- ✓ **Windsor Mothballing – (\$211,387)**

- ✓ **Increase PILOT Funds - \$6,000 special funds**

- ✓ **Internal Service Funds: \$2,229,775**
 - ❖ Insurance Adjustments – Worker’s Comp, General Liability, Auto Liability, Commercial: \$1,588,777
 - ❖ VISION: \$104,047
 - ❖ ADS Services: \$108,581
 - ❖ ADS Service Level Agreement (SLA): \$260,813
 - ❖ Fee for Space: \$110,107
 - ❖ Human Resource Services Assessment: \$57,450

- ✓ **Grants – (\$26,000)**

- ✓ **Leverage Medicaid Funding**
 - Transitional Housing Case Management- net GF savings (161,589)
 - Community Rehabilitative Care - net GF savings (285,309)

- **Out of State Beds: (\$226,015)**
 - ❖ Out of State Caseload Projected at 275 Beds - \$1,632,488
 - ❖ 16 additional US Marshals beds
 - 16 additional OOS beds - \$434,232
 - Revenue increase, 16 beds – (\$680,243)
 - Revenue increase, per diem – (\$255,517)
 - ❖ Fill CCWC (reduces OOS by up to 50 beds) – (\$1,356,975)

- **Recreation**
 - ❖ Salary and Fringe Increase - \$35,565 special fund

- **VOWP**
 - ❖ Salary and Fringe Decrease – (\$104,925) internal service fund

	GF	SF	State Health Care Res	IdptT	Internal Service	FF	Medicaid GCF	Invmnt GCF	Total
Corrections - Administration - As Passed FY20	3,347,140								3,347,140
other changes:									
FY20 after other changes	0	0	0	0	0	0	0	0	0
Total after FY20 other changes	3,347,140	0	0	0	0	0	0	0	3,347,140
FY20 after other changes									
Personal Services:									
Salary and Fringe Increase	(58,649)								(58,649)
Retirement Increase	11,438								11,438
									0
Operating Expenses:									
									0
									0
Grants:									
									0
									0
FY21 Changes	(47,211)	0	0	0	0	0	0	0	(47,211)
FY21 Gov Recommended	3,299,929	0	0	0	0	0	0	0	3,299,929
FY21 Legislative Changes									
FY21 Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0
FY21 As Passed - Dept ID 3480001000	3,299,929	0	0	0	0	0	0	0	3,299,929
Corrections - Parole Board - As Passed FY20	415,000								415,000
other changes:									
FY20 after other changes	0	0	0	0	0	0	0	0	0
Total after FY20 other changes	415,000	0	0	0	0	0	0	0	415,000
FY20 after other changes									
Personal Services:									
Salary and Fringe Increase	21,081								21,081
Retirement Increase	1,216								1,216
									0
Operating Expenses:									
									0
									0
Grants:									
									0
									0
FY21 Changes	22,297	0	0	0	0	0	0	0	22,297
FY21 Gov Recommended	437,297	0	0	0	0	0	0	0	437,297
FY21 Legislative Changes									
FY21 Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0
FY21 As Passed - Dept ID 3480002000	437,297	0	0	0	0	0	0	0	437,297

	GF	SF	State Health Care Res	IdptT	Internal Service	FF	Medicaid GCF	Invmnt GCF	Total
Corrections - Correctional Educ - As Passed FY20	3,462,608			148,784					3,611,392
other changes:									
FY20 after other changes	0	0	0	0	0	0	0	0	0
Total after FY20 other changes	3,462,608	0	0	148,784	0	0	0	0	3,611,392
FY20 after other changes									
Personal Services:									
Salary and Fringe Increase		(155,990)							(155,990)
Retirement Increase		16,460							16,460
Move Funding from General Fund to Education Fund	(3,366,460)	3,366,460							0
									0
Operating Expenses:									
Move Funding from General Fund to Education Fund	(96,148)	96,148							0
									0
Grants:									
									0
									0
FY21 Changes	(3,462,608)	3,323,078	0	0	0	0	0	0	(139,530)
FY21 Gov Recommended	0	3,323,078	0	148,784	0	0	0	0	3,471,862
FY21 Legislative Changes									
FY21 Legislative Changes	0	0	0	0	0	0	0	0	0
FY21 As Passed - Dept ID 3480003000	0	3,323,078	0	148,784	0	0	0	0	3,471,862

FY21 Department Request - DOC

	GF	SF	State Health Care Res	IdptT	Internal Service	FF	Medicaid GCF	Invmnt GCF	Total
Correctional Services - As Passed FY20	137,048,955	929,963		396,315		479,209		5,013,702	143,868,144
other changes:									
FY20 after other changes	0	0	0	0	0	0	0	0	0
Total after FY20 other changes	137,048,955	929,963	0	396,315	0	479,209	0	5,013,702	143,868,144
FY20 after other changes									
Personal Services:									
Salary and Fringe Increase	1,779,186								1,779,186
Retirement Increase	385,326								385,326
Offender Management System annual support and maintenance increase	6,899								6,899
Hepatitis C Virus (HCV) treatments (BAA item)	1,728,442								1,728,442
Medically Assisted Treatment (MAT) expenses (BAA item)	1,485,064								1,485,064
Eliminate Home Detention	(125,000)								(125,000)
Low Risk Supervision	(325,000)								(325,000)
									0
Operating Expenses:									0
Energy and Utilities CPI	17,723								17,723
Facility Food CPI	3,458								3,458
Water and Sewer (info from towns)	7,317								7,317
Windsor Mothballing costs	(211,387)								(211,387)
Increase PILOT funds (per Act 72 , Sec. E.338)		6,000							6,000
ISF Insurance Adjustments (includes Workers comp, General Liability, Auto Liability, Commercial, and Property)	1,588,777								1,588,777
ISF VISION	104,047								104,047
ISF ADS	108,581								108,581
ISF SLA	260,813								260,813
ISF BGS Fee for Space	110,107								110,107
ISF DHR	57,450								57,450
									0
Internal Service Funds:									0
									0
									0
Grants:									0
Medicaid for Transitional Housing (case management)	(297,094)						297,094		0
Medicaid for Community Rehabilitative Care (case management)	(524,561)						524,561		0
Community Justice Centers (CJC) grant reduction	(26,000)								(26,000)
									0
FY21 Changes	6,134,148	6,000	0	0	0	0	821,655	0	6,961,803
FY21 Gov Recommended	143,183,103	935,963	0	396,315	0	479,209	821,655	5,013,702	150,829,947
FY21 Legislative Changes									
FY21 Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0
FY21 As Passed - Dept ID 3480004000	143,183,103	935,963	0	396,315	0	479,209	821,655	5,013,702	150,829,947

	GF	SF	State Health Care Res	IdptT	Internal Service	FF	Medicaid GCF	Invmnt GCF	Total
Correctional Services - out-of-state beds - As Passed FY20	6,226,759								6,226,759
other changes:									
FY20 after other changes	0	0	0	0	0	0	0	0	0
Total after FY20 other changes	6,226,759	0	0	0	0	0	0	0	6,226,759
FY20 after other changes									
Personal Services:									
Increase appropriation from 225 to 275 beds (BAA item)	1,632,488								1,632,488
Increase OOS beds by 16 (to accommodate in-state Marshal beds)	434,232								434,232
Revenue from additional 16 in-state Marshal beds	(680,243)								(680,243)
Revenue from increase to Marshal beds per diem	(255,517)								(255,517)
Fill Caledonia County Work Camp (CCWC) (reduces OOS by up to 50 beds)	(1,356,975)								(1,356,975)
									0
Operating expenses:									0
									0
									0
Grants:									0
									0
									0
FY21 Changes	(226,015)	0	0	0	0	0	0	0	(226,015)
FY21 Gov Recommended	6,000,744	0	0	0	0	0	0	0	6,000,744
FY21 Legislative Changes									
FY21 Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0
FY21 As Passed - Dept ID 3480006000	6,000,744	0	0	0	0	0	0	0	6,000,744
Corr Facilities - Recreation - As Passed FY20									
other changes:									
FY20 after other changes	0	0	0	0	0	0	0	0	0
Total after FY20 other changes	0	846,985	0	0	0	0	0	0	846,985
FY20 after other changes									
Personal Services:									
Salary and Fringe Increase		33,789							33,789
Retirement Increase		1,776							1,776
									0
Operating Expenses:									0
									0
									0
Grants:									0
									0
									0
FY21 Changes	0	35,565	0	0	0	0	0	0	35,565
FY21 Gov Recommended	0	882,550	0	0	0	0	0	0	882,550
FY21 Legislative Changes									
FY21 Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0
FY21 As Passed - Dept ID 3480005000	0	882,550	0	0	0	0	0	0	882,550

	GF	SF	State Health Care Res	IdptT	Internal Service	FF	Medicaid GCF	Invmnt GCF	Total
Corr.-Vermont Offender Work Program-As Passed FY20					2,035,610				2,035,610
other changes:									
Total after FY20 other changes	0	0	0	0	2,035,610	0	0	0	2,035,610
FY20 after other changes									
Personal Services:									
Salary and Fringe Increase					(111,028)				(111,028)
Retirement Increase					6,103				6,103
									0
Operating Expenses:									0
									0
									0
Grants:									0
									0
									0
FY21 Changes	0	0	0	0	(104,925)	0	0	0	(104,925)
FY21 Gov Recommended	0	0	0	0	1,930,685	0	0	0	1,930,685
FY21 Legislative Changes									
FY21 Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0
FY21 As Passed - Dept ID 3675001000	0	0	0	0	1,930,685	0	0	0	1,930,685
TOTAL FY20 DOC Big Bill As Passed	150,500,462	1,776,948	0	545,099	2,035,610	479,209	0	5,013,702	160,351,030
TOTAL FY20 DOC Reductions & other changes	0	0	0	0	0	0	0	0	0
TOTAL FY21 DOC Starting Point	150,500,462	1,776,948	0	545,099	2,035,610	479,209	0	5,013,702	160,351,030
TOTAL FY21 DOC ups & downs	2,420,611	3,364,643	0	0	(104,925)	0	821,655	0	6,501,984
TOTAL FY21 DOC Gov Recommended	152,921,073	5,141,591	0	545,099	1,930,685	479,209	821,655	5,013,702	166,853,014
TOTAL FY21 DOC Legislative Changes	0	0	0	0	0	0	0	0	0
TOTAL FY21 DOC As Passed	152,921,073	5,141,591	0	545,099	1,930,685	479,209	821,655	5,013,702	166,853,014

Corrections		Financial Info							
Programs	Financial Category	GF \$\$	TF \$\$	Spec F (incl tobacco) \$\$	Fed F \$\$	All other funds \$\$	Total funds \$\$	Authorized Positions (if available)	\$ Amounts granted out (if available)
Administration									
The administration of the Department consists of the Commissioner, Deputy Commissioner and supporting divisions of Finance, Planning and a Legal Division staffed by the Attorney General.	FY 2019 Actual expenditures	\$ 3,243,054.16					\$ 3,243,054.16	26	
	FY 2020 estimated expenditures (including requested budget adjustments)	\$ 3,347,140.00					\$ 3,347,140.00	26	
	FY 2021 Budget Request for Governor's Recommendation	\$ 3,299,929.00					\$ 3,299,929.00	26	
Parole Board									
The board reviews recommendations made by the department to grant or revoke parole status, revoke or release offenders from Supervised Community Service (SCS) status, and also reviews requests for condition modifications, reprimands, and for early termination of parole. The Parole Board reviews all inmates in statutory reviews, and makes site visits to in-state facilities to perform parole hearings as required by law.	FY 2019 Actual expenditures	\$ 381,296.00					\$ 381,296.00	3	
	FY 2020 estimated expenditures (including requested budget adjustments)	\$ 415,000.00					\$ 415,000.00	3	
	FY 2021 Budget Request for Governor's Recommendation	\$ 437,297.00					\$ 437,297.00	3	
Education									
The Community High School of Vermont (CHSVT) provides an accredited, coordinated and personalized education that assists students in their academic, social and vocational successes. Through education, students in the custody of the Vermont DOC obtain knowledge and job skills that they can utilize to become contributing member of their communities upon release. These skills support the reduction of recidivism and add to the economic health of our state.	FY 2019 Actual expenditures	\$ 3,322,792.00				\$ 54,475.18	\$ 3,377,267.18	37	
	FY 2020 estimated expenditures (including requested budget adjustments)	\$ 1,724,608.00		\$ 1,738,000.00		\$ 148,784.00	\$ 3,611,392.00	36	
	FY 2021 Budget Request for Governor's Recommendation			\$ 3,323,078.00		\$ 148,784.00	\$ 3,471,862.00	35	
Correctional Services - Facility Services									
Incarceration services to the Vermont criminal justice system, in a range of secure confinement of violent and repeat offenders of the criminal law. There are six correctional facilities in Vermont and additional inmates housed out of state.	FY 2019 Actual expenditures	\$ 68,206,973.86					\$ 68,206,973.86	637	
	FY 2020 estimated expenditures (including requested budget adjustments)	\$ 69,735,422.70					\$ 69,735,422.70	637	
	FY 2021 Budget Request for Governor's Recommendation	\$ 72,087,111.17					\$ 72,087,111.17	637	
Correctional Services - Field Services									
Ten field offices, called Probation & Parole (or P&P) offices manage offenders in Vermont communities. The Field Services Division is responsible for the supervision of approximately 7,500 offenders in the community. There are fourteen different legal statuses. The legal statuses can be grouped as probation, parole, furlough, supervised community sentence, and home detention. Probation and Parole staff supervise individuals placed on probation by the Courts and those awarded parole by the Vermont Parole Board; individuals released from a correctional facility on furlough and supervised community sentence; individuals sentenced to a specified number of days on a work crew; and, individuals awaiting adjudication who are supervised in the community on home detention.	FY 2019 Actual expenditures	\$ 25,418,598.36		\$ 489,182.92		\$ 2,854,279.97	\$ 28,762,061.25	251	
	FY 2020 estimated expenditures (including requested budget adjustments)	\$ 25,788,147.71		\$ 714,021.03		\$ 2,857,073.00	\$ 29,359,241.74	251	
	FY 2021 Budget Request for Governor's Recommendation	\$ 27,110,153.63		\$ 714,021.03		\$ 3,525,807.88	\$ 31,349,982.54	251	
Correctional Services - Central Services									
Central Services consists of multiple entities that deliver support to the entire department. These multiple divisions include the Vermont Corrections Academy, Human Resource Development (HRD), Community	FY 2019 Actual expenditures	\$ 43,056,165.31		\$ 180,069.64	\$532,875.86	\$ 4,316,265.30	\$ 48,085,376.11	46	\$ 9,630,079.93
	FY 2020 estimated expenditures (including requested budget adjustments)	\$ 43,145,318.60		\$ 221,941.97	\$479,209.00	\$ 2,552,944.00	\$ 46,399,413.57	46	\$ 8,941,228.93
	FY 2021 Budget Request for Governor's Recommendation	\$ 43,985,838.20		\$ 221,941.97	\$479,209.00	\$ 2,705,864.12	\$ 47,392,853.29	46	\$ 8,915,228.93
Out-of-State Beds									
Due to the current size of the sentenced and detainee populations in Vermont, additional space to house inmates is provided in correctional facilities operated by a private company outside of the state. The Out-of-	FY 2019 Actual expenditures	\$ 6,770,068.91					\$ 6,770,068.91	0	
	FY 2020 estimated expenditures (including requested budget adjustments)	\$ 7,564,301.00					\$ 7,564,301.00	0	
	FY 2021 Budget Request for Governor's Recommendation	\$ 6,000,744.00					\$ 6,000,744.00	0	
Correctional Facilities - Recreation									
The recreation program is managed by both the Department of Corrections and inmate recreation committee to provide for inmate recreational opportunities and the development of pro-social	FY 2019 Actual expenditures			\$ 834,061.02			\$ 834,061.02	5	
	FY 2020 estimated expenditures (including requested budget adjustments)			\$ 846,985.00			\$ 846,985.00	5	
	FY 2021 Budget Request for Governor's Recommendation			\$ 882,550.00			\$ 882,550.00	5	
Vermont Offender Work Program (VOWP)									

Corrections		Financial Info							
Programs	Financial Category	GF \$\$	TF \$\$	Spec F (incl tobacco) \$\$	Fed F \$\$	All other funds \$\$	Total funds \$\$	Authorized Positions (if available)	\$ Amounts granted out (if available)
The Vermont Offender Work Programs (VOWP) is made of of Vermont Correctional Industries (VCI), Community Restitution Service Units (CRSU's) and Correctional Facility Work Camps. These programs help prepare	FY 2019 Actual expenditures					\$ 1,861,575.97	\$ 1,861,575.97	14	
	FY 2020 estimated expenditures (including requested budget adjustments)					\$ 2,035,610.00	\$ 2,035,610.00	14	
	FY 2021 Budget Request for Governor's Recommendation					\$ 1,930,685.00	\$ 1,930,685.00	13	
	FY 2019 Actuals	\$ 150,398,948.60	\$ -	\$ 1,503,313.58	\$532,875.86	\$ 9,086,596.42	\$ 161,521,734.46	1,019	\$ 9,630,079.93
	FY 2020 Estimated	\$ 151,719,938.01	\$ -	\$ 3,520,948.00	\$479,209.00	\$ 7,594,411.00	\$ 163,314,506.01	1,018	\$ 8,941,228.93
	FY 2021 Budget Request	\$ 152,921,073.00	\$ -	\$ 5,141,591.00	\$479,209.00	\$ 8,311,141.00	\$ 166,853,014.00	1,016	\$ 8,915,228.93

AGENCY OF HUMAN SERVICES
DEPARTMENT OF CORRECTIONS
APPROPRIATION HISTORY
2012 TO 2021

FUND TYPE	2012	2013	2014	2015	2016	2017	2018	2019	2020	BAA 2020	Requested 2021
General Fund	\$130,023,262	\$130,104,791	\$138,664,144	\$143,886,643	\$143,995,007	\$142,092,511	\$143,613,253	\$148,632,074	\$150,500,462	\$153,457,938	\$152,921,073
Transportation Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Federal Funds	\$170,962	\$470,962	\$470,962	\$470,962	\$470,962	\$470,962	\$470,962	\$470,962	\$479,209	\$479,209	\$479,209
All Other Funding Sources	\$11,814,606	\$13,628,587	\$13,329,178	\$13,182,734	\$13,085,959	\$12,562,052	\$12,597,285	\$9,398,888	\$9,371,359	\$9,377,359	\$13,452,732
Grand Total	\$142,008,830	\$144,204,340	\$152,464,284	\$157,540,339	\$157,551,928	\$155,125,525	\$156,681,500	\$158,501,924	\$160,351,030	\$163,314,506	\$166,853,014
Percent Change											
General Fund	-2.53%	0.06%	6.58%	3.77%	0.08%	-0.46%	0.60%	1.34%	1.26%	1.97%	-0.35%
Transportation Funds	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Federal Funds	0.00%	175.48%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.75%	0.00%	0.00%
All Other Funding Sources	10.91%	15.35%	-2.20%	-1.10%	-0.73%	0.00%	-1.36%	0.00%	-0.29%	0.06%	43.46%
Grand Total	-1.53%	1.55%	5.73%	3.33%	0.01%	-0.42%	0.58%	1.26%	1.17%	1.85%	2.17%
Rolling Five Year Average	3.72%	2.48%	2.49%	2.77%	1.51%	1.58%	1.84%	0.95%	0.25%	0.41%	1.09%
Rolling Three Year Average	1.73%	1.60%	1.91%	3.53%	3.02%	-0.25%	0.05%	0.47%	0.40%	1.23%	1.76%