

Vermont Department of Corrections



FY 2024 Budget Presentation

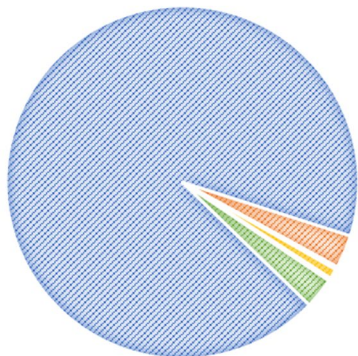
Agency of Human Services,
 Department of Corrections
 FY 2024 Governor's Recommended Budget

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.

DOC BUDGET FY 2024
 (\$ IN MILLIONS) - \$189.2M

General Fund,
 \$175.44,
 92.2%



Special Funds,
 \$5.73, 3.2%

IDT,
 \$0.55,
 0.3%

ISF,
 \$1.74
 1.0%

Global
 Commitment,
 \$5.31,
 3.1%

FF,
 \$0.50,
 0.3%

FY 2024 SUMMARY & HIGHLIGHTS

Priorities

- 1) Staff & Staffing: Training, health, wellness, professional development, and the daily experience at work.
- 2) Health & Wellness: Suicide prevention, substance misuse, healthy environments, and general provision of health and wellness services.
- 3) Diversity, Equity, and Inclusion: Ensuring our system operates with these principals as cultural norms.
- 4) Modernization of the DOC: Focus on the practices, models, and technology used by the department.

Budget Highlights

- 7.14% increase in General Fund; 9.26% overall increase.
- 1035 Classified positions; 22 Exempt (includes Parole Board Director, 4 Attorneys (AG's Office), and 6 Facility Superintendents
- Health Care Services Contract
- Shift Community High School of Vermont (CHSVT) to Education Fund
- 37% reduction in imprisonment rate, 2013 - 2022

[Agency of Human Services](#)
[Department of Corrections](#)
[State Fiscal Year 2024 Governor's Recommended Budget](#)

[FY2024 DOC Budget Proposal Overview](#)

Total budget increase of \$15,560,176 (9.26%) from the SFY2023 As Passed Appropriation of \$173,272,906 across all funding sources.

Total General Fund Increase: \$11,687,280 (7.14%) from the SFY2023 As Passed Appropriation of \$163,758,586.

Total FY24 Budget as presented: \$189,288,082, GF Total: \$175,445,866

[FY2024 DOC Budget Proposals by Appropriation](#)

Corrections Administration (Sec. B.335) – increase of \$440,409 (GF)

- 1) Annualization of Salaries & Associated Benefits – \$435,996 (GF)
- 2) Internal Service Fund Cost increase - \$4,413 (GF)

Parole Board (Sec. B.336) – increase of \$27,054 (GF)

- 1) Annualization of Salaries & Associated Benefits – \$27,013 (GF)
- 2) Internal Service Fund Cost increase - \$41 (GF)

Corrections Education (Sec. B.337) – increase of \$3,744,668 (EF); move funds from GF to EF (\$3,744,668)

- 1) Annualization of Salaries & Associated Benefits – \$143,386 (EF)

- 2) Internal Service Fund cost increase - \$493 (EF)
- 3) Proposal to move funding from General Fund to Education Fund (20205), total \$3,744,688. Overall cost increase to Corrections Education \$143,879.

Correctional Services (Sec. B. 338) – increase of \$14,820,606 (GF), \$31,820 (FF)

Personal Services

- 1) Annualization of Salaries & Associated Benefits – \$4,051,338 (GF)
- 2) Transfer of position #720244 to AHS Central Office – (\$133,017) (GF) AHS Net Neutral
- 3) Health Care Services contract - \$10,338,525 (GF)
 - a. Estimated contract cost increase for year-one services based on bids received 8/31/22 is \$15,755,214. There were two bids received, this estimate reflects the lowest bid. Negotiations have begun with the selected vendor.
- 4) Electronic Health Record contract - \$93,600 (GF)
 - a. This service is currently sub-contracted through the State’s Health Services contract vendor. In order to maintain ownership of this product, data related to the health of Incarcerated Individuals, and align with the departments Offender Management System, we have opted to separate this service from the Health Services contract. The contract will go into effect for 7/1/23 in tandem with the new Health Care Services contract vendor.
- 5) Offender Management System - \$7,429 (GF)
 - a. Annual support/maintenance increase 2.5% – \$7,429
(FY22 cost - \$289,924; FY23 cost - \$297,172; FY24 cost - \$304,601.30)
- 6) Prison Rape Elimination Act (PREA) Federal Grant Award - \$30,837 (FF)
 - a. Award number 15PBJA-21-GG-02788; Spending Authority for Year 2 of grant activities.
- 7) Internal Service Fund cost increase – Workers Compensation - \$175,970 (GF)

Operating Expenses

8) Facility Inflationary Pressures – (\$196,973) (GF)

Based on total FY22 expenditures as compared to the published Consumer Price Index (CPI) from July 2022 and the FY23 as passed budget.

- a. Energy and Utilities (CPI): \$289,480
- b. Facility Food (CPI): (\$430,980)
- c. Gas/Diesel (CPI): (\$55,473)

9) Internal Service Fund cost increases/decreases - \$483,684 (GF), \$983 (FF)

- a. ADS - \$4,405 (GF), \$244 (FF)
- b. Fee for Space - \$274,085
- c. VISION – (\$75,468)
- d. General Liability - \$257,885
- e. Property/Commercial Liability - \$6,807
- f. DHR - \$15,970 (GF), \$739 (FF)

Correctional Facilities - Recreation (Sec. B. 340) – Increase of \$49,076 (Rec Fund)

1) Annualization of Salaries & Associated Benefits – \$49,076 (Rec Fund)

- a. Salary & Fringe - \$41,020
- b. Retirement - \$8,056

Vermont Offender Work Program/Correctional Industries (Sec. B. 341) – Increase of \$47,332 (IS Fund)

1) Annualization of Salaries & Associated Benefits – \$47,332

- a. Salary & Fringe - \$33,898
- b. Retirement - \$13,434

[FY 2022 Carry Forward Detail](#)

Correctional Services 3480004000

- ❖ **\$3,591,029.15** General Fund – This total includes funding as follows:
 - **\$777,170.00** of Justice Reinvestment II funds from Out of State Bed savings. These funds currently sit within the Correctional Services appropriation but will be moved to the new Justice Reinvestment II appropriation through the FY23 BAA.
 - **\$958,470.00** of general fund dollars from use of Emergency Rental Assistance Program (ERAP) funds. These funds will be applied toward one-time permanent housing initiatives in line with the Governor’s broader permanent housing goals.
 - The balance of general fund totaling **\$1,855,389.15** has been approved for Pay Act needs in FY23.
- ❖ **\$4.52** – Corrections Donations Fund – These funds remain from a donation received in FY12 from United Way for the Hometown Heroes program. These funds cannot be spent and should be swept by Finance and Management. Included in FY23 BAA proposal to move to the General Fund.

Correctional Facilities Recreation Fund 3480005000

- ❖ **\$378,685.85** Inmate Recreation Fund has historically been self-funded, largely by commissions from Incarcerated Individual (I/I) purchases through the facility commissary system and telephone usage. This fund is self-sustaining but relies on the ability to carry forward the fund balance annually. The fund use is restricted by statute to the following purposes:
 - I/I postage;
 - Staff costs for Facility Recreation Coordinators;
 - Oversight and accounting of I/I cash accounts;
 - I/I recreation activities;
 - Voluntary I/I contributions that promote restoration of crime victims or communities

Corrections Out of State Beds 3480006000

- ❖ **\$1,982,246.88** General Fund – Per Sec. E.335.1 of Act 154, this remaining balance is to be carried forward to be used for Justice Reinvestment II (JRII). FY23 BAA will move this into the JRII Appropriation 3480007000.

DOB Body Cameras 3480892201 – One Time Appropriation

- ❖ **\$1,000,000.00** General Fund – These funds were appropriated in FY21 to implement the departments Body Worn Camera program. Request for Proposals was issued in April 2022, Contract awarded in November 2022.

	GF	SF	State Health Care Res	IdptT	Internal Service	FF	Medicaid GCF	Invmnt GCF	Total
Sec. B.337									
Approp #3480003000 - Corrections - Correctional Educ As Passed FY24	3,600,789			148,784					3,749,573
Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY24 budget)									
FY24 After Other Changes	0	0	0	0	0	0	0	0	0
Total After FY24 Other Changes	3,600,789	0	0	148,784	0	0	0	0	3,749,573
FY24 After Other Changes									
Personal Services:									
Salary and Fringe		99,476							99,476
Retirement		43,910							43,910
Transfer Community High School of Vermont to Education fund	(3,355,857)	3,355,857							0
Operating Expenses:									
ISF ADS		166							166
ISF DHR		327							327
Transfer Community High School of Vermont to Education fund	(244,932)	244,932							0
Grants:									
									0
FY24 Subtotal of Increases/Decreases	(3,600,789)	3,744,668	0	0	0	0	0	0	143,879
FY24 Gov Recommended	0	3,744,668	0	148,784	0	0	0	0	3,893,452
FY24 Legislative Changes									
FY24 Legislative Changes	0	0	0	0	0	0	0	0	0
FY24 As Passed - Dept ID 3480003000	0	3,744,668	0	148,784	0	0	0	0	3,893,452
Sec. B.338									
Approp #3480004000 - Correctional Services As Passed FY24	144,682,340	935,963		396,315		460,376	297,094	2,449,161	149,221,249
Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY24 budget)									
FY24 After Other Changes	0	0	0	0	0	0	0	0	0
Total After FY24 Other Changes	144,682,340	935,963	0	396,315	0	460,376	297,094	2,449,161	149,221,249
FY24 After Other Changes									
Personal Services:									
Salary and Fringe	3,009,178								3,009,178
Retirement	1,042,210								1,042,210
Transfer of Position #720244 to AHS Central Office (AHS net-neutral)	(133,017)								(133,017)
Health Care Services Contract	10,338,525								10,338,525
Electronic Health Record Contract	93,600								93,600
Offender Management System	7,429								7,429
Prison Rape Elimination Act (PREA) Grant Year 2 Expenditures						30,837			30,837
ISF Workers Compensation	175,970								175,970
Operating Expenses:									
Facility Inflationary Pressures:									
Energy and Utilities	289,480								289,480
Facility Food	(430,980)								(430,980)
Gas/Diesel	(55,473)								(55,473)
ISF ADS	4,405					244			4,649
ISF Fee for Space	274,085								274,085
ISF VISION	(75,468)								(75,468)
ISF General Liability	257,885								257,885
ISF Property/Commercial Insurance	6,807								6,807
ISF DHR	15,970					739			16,709
Grants:									
									0
FY24 Subtotal of Increases/Decreases	14,820,606	0	0	0	0	31,820	0	0	14,852,426
FY24 Gov Recommended	159,502,946	935,963	0	396,315	0	492,196	297,094	2,449,161	164,073,675
FY24 Legislative Changes									
FY24 Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0
FY24 As Passed - Dept ID 3480004000	159,502,946	935,963	0	396,315	0	492,196	297,094	2,449,161	164,073,675

	GF	SF	State Health Care Res	IdptT	Internal Service	FF	Medicaid GCF	Invmnt GCF	Total
Sec. B.341									
Approp #3675001000 - Corr. - Vermont Offender Work Program As Passed FY24					1,699,065				1,699,065
Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY24 budget)									
FY24 After Other Changes	0	0	0	0	0	0	0	0	0
Total After FY24 Other Changes	0	0	0	0	1,699,065	0	0	0	1,699,065
FY24 After Other Changes									
Personal Services:									
Salary and Fringe					33,898				33,898
Retirement					13,434				13,434
Operating Expenses:									0
Grants:									0
FY24 Subtotal of Increases/Decreases	0	0	0	0	47,332	0	0	0	47,332
FY24 Gov Recommended	0	0	0	0	1,746,397	0	0	0	1,746,397
FY24 Legislative Changes									
FY24 Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0
FY24 As Passed - Dept ID 3675001000	0	0	0	0	1,746,397	0	0	0	1,746,397
DOC FY24 Governor Recommend	163,758,586	1,940,837	0	545,099	1,699,065	473,523	297,094	5,013,702	173,727,906
DOC FY24 Reductions and Other Changes	0	0	0	0	0	0	0	0	0
DOC FY24 GovRec Total After Reductions and Other Changes	163,758,586	1,940,837	0	545,099	1,699,065	473,523	297,094	5,013,702	173,727,906
DOC FY24 Total Increases/Decreases	11,687,280	3,793,744	0	0	47,332	31,820	0	0	15,560,176
DOC FY24 Governor Recommend Addendum	175,445,866	5,734,581	0	545,099	1,746,397	505,343	297,094	5,013,702	189,288,082
DOC FY24 Total Legislative Changes	0	0	0	0	0	0	0	0	0
DOC FY24 Total As Passed	175,445,866	5,734,581	0	545,099	1,746,397	505,343	297,094	5,013,702	189,288,082

VT Department of Corrections: Population Report 12/31/2022

This report contains point-in-time analyses that are up-to-date as of 10pm on the date listed. The information in this report includes all individuals incarcerated in Vermont in-state and out-of-state facilities. See below and the next page for an explanation of the information contained in this report.

Booking Statuses:

The following list describes the booking status for individuals incarcerated in VT correctional facilities (either in-state or out-of-state). Booking Status indicates the person's circumstance relative to their court case.

Sentenced Statuses:

- Sentenced: convicted of crime(s)
- Sentenced/Detained: convicted of crime(s) and held pre-trial for other crime(s)
- Sentenced W/Hold: convicted of crime(s) and held for US Marshals or other jurisdiction
- Sentenced/Detained W/Hold: (rare) convicted of crime(s), held pre-trial for other crime(s), and held for US Marshals or other jurisdiction

Detained Statuses:

- Detained: awaiting conviction for crime(s)
- Detained W/Hold: awaiting conviction for crime(s) and held for US Marshals or other jurisdiction

Hold Status:

Hold: being held for US Marshals or other jurisdiction

NOTE: Individuals in each booking status are considered in the custody of the Commissioner of Corrections. The Commissioner has authority to make release decisions for incarcerated individuals with a "sentenced only" booking status consistent with the law and when taking public safety into consideration. All other booking statuses require action by another authority (e.g. the court) to release a person from incarceration.

VT Department of Corrections:

Population Report 12/31/2022

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Crime Types

Incarcerated individuals are classified into different Crime Types based on the most serious crime for which they are sentenced, detained, or held. For example, 01:Fel./Serious. The number (e.g., 01) indicates the severity of the crime ranked from 01-11 from most severe to least severe. Next, the Crime Type displays whether the most serious crime was a felony (Fel.) or misdemeanor (Misd.). Finally, the category of crime is provided (e.g., Serious). See below for examples of each Crime Type. Each individual is counted once in the crime type data.

Crime Type Examples:

- 01:Fel./Serious:** Aggravated Assault, Aggravated Sexual Assault, Murder
- 02:Fel./Person:** Assault and Robbery, Lewd and Lascivious
- 03:Fel./Property:** Burglary Occupied, Grand Larceny, Arson
- 04:Fel./Drug:** Dealing, Trafficking, Possession and Sale
- 05:Fel./MotorV:** DUI 3 or more
- 06:Fel./Other:** Obstruction of Justice, Fugitive
- 07:Misd./Person:** Domestic Assault, Simple Assault
- 08:Misd./Property:** Unlawful Trespass, Retail Theft
- 09:Misd./Drug:** Possession of drugs
- 10:Misd./MotorV:** Careless and Negligent Operation
- 11:Misd./Other:** Violations Conditions of Release

Vermont Correctional Facilities

See below for a list of Vermont's Correctional Facilities and their location

Chittenden Regional Correctional Facility (CRCF):

Location: South Burlington, VT

Marble Valley Regional Correctional Facility (MVRCF):

Location: Rutland, VT

Northeast Correctional Complex (NECC):

Location: St. Johnsbury, VT

Northern State Correctional Facility (NSCF):

Location: Newport, VT

Northwest State Correctional Facility (NWSCF):

Location: Swanton, VT

Southern State Correctional Facility (SSCF):

Location: Springfield, VT

Tallahatchie County Correctional Facility (TCCF):

Location: Tutwiler, MS
Out-of-state facility

VT Department of Corrections: Population Report 12/31/2022

This report contains point-in-time analyses that are up-to-date as of 10pm on the date listed. The information in this report includes all individuals incarcerated in Vermont in-state and out-of-state facilities. Along with the information from the previous page, see below for an explanation of the information contained in this report.

Race Data:

In this report, race data are categorized as follows:

- American Indian/ Alaskan Native: "AmerIndian/ AlaskanNative"
- Asian/ Pacific Islander: "Asian/ Paclslander"
- Black or African American: "Black"
- White: "White"
- Some Other Race/ Unknown: "Other/ Unknown"

Some race categories are combined due to the low number of individuals who identify with these races. In some instances, individuals who identify as American Indian/Alaskan Native, Asian, Black or African American, and/or Pacific Islander were combined and indicated by the acronym "BIPOC", which means Black, Indigenous, and people of color. Some Other Race and Unknown were collapsed as neither provide information of the race with which the individual identifies.

Hispanic, Latinx, or Spanish Identification is captured with a separate yes/no identification.

Both Race and Hispanic, Latinx, or Spanish Identification require a selection.

Gender Data:

In this report, gender data are categorized as follows:

- Cisgender Female: Sex female, identifies female ("Female")
- Cisgender Male: Sex male, identifies male ("Male")
- Transgender Female: Sex male, identifies female ("Transgender")
- Transgender Male: Sex female, identifies male ("Transgender")
- Intersex: A term referring to people who have physical markers that differ from the medical definitions of male or female ("Intersex")
- Other: Individuals who do not identify with any of the above gender categories ("Other")

NOTE: Transgender Female, Transgender Male, and Other were combined into one category: "Transgender/Other" for this report due to low numbers of individuals who identify with these genders. For more information regarding Gender Identification, Care, and Custody for all Vermont incarcerated individuals (in-state and out-of-state), see [DOC Directive 423.01: Gender Identification, Care, and Custody \(hyperlinked here\)](#).

VT Department of Corrections: Population Report 12/31/2022 *

1244 VT in-state population
110 VT out-of-state population

1354 Total VT incarcerated population

Crime Type by Booking Status | N= 1354

Crime Type	Detained	Hold	Sentenced	Total
01:Fel./Serious	284		535	819
02:Fel./Person	26	1	82	109
03:Fel./Property	43		119	162
04:Fel./Drug	21	1	30	52
05:Fel./MotorV	8		27	35
06:Fel./Other	12		16	28
07:Misd./Person	23		33	56
08:Misd./Property	2		1	3
09:Misd./Drug	1		1	2
10:Misd./MotorV	3	1	7	11
11:Misd./Other	5			5
Uncategorized		72		72
Total	428	75	851	1354

Crime Type Examples:

01:Fel./Serious: Aggravated Assault, Aggravated Sexual Assault, Murder
 02:Fel./Person: Assault and Robbery, Lewd and Lascivious
 03:Fel./Property: Burglary Occupied, Grand Larceny, Arson
 04:Fel./Drug: Dealing, Trafficking, Possession and Sale
 05:Fel./MotorV: DUI3 or more
 06:Fel./Other: Obstruction of Justice, Fugitive

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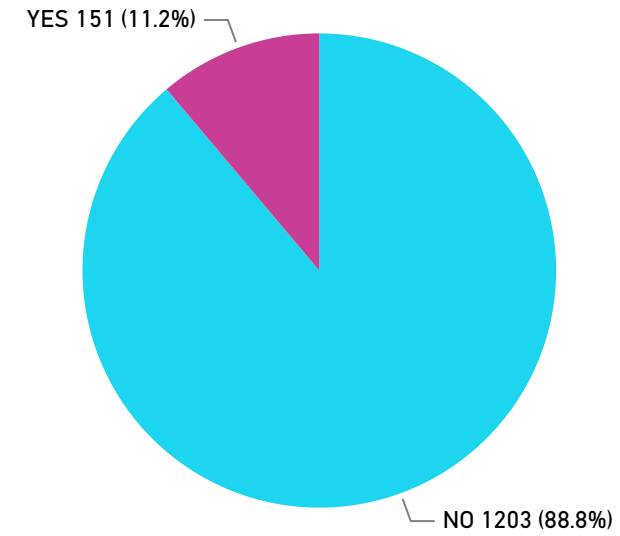
Note: All Uncategorized Crime Types have a Hold Status

Note: Daily Counts are accurate as of 10pm on the date listed

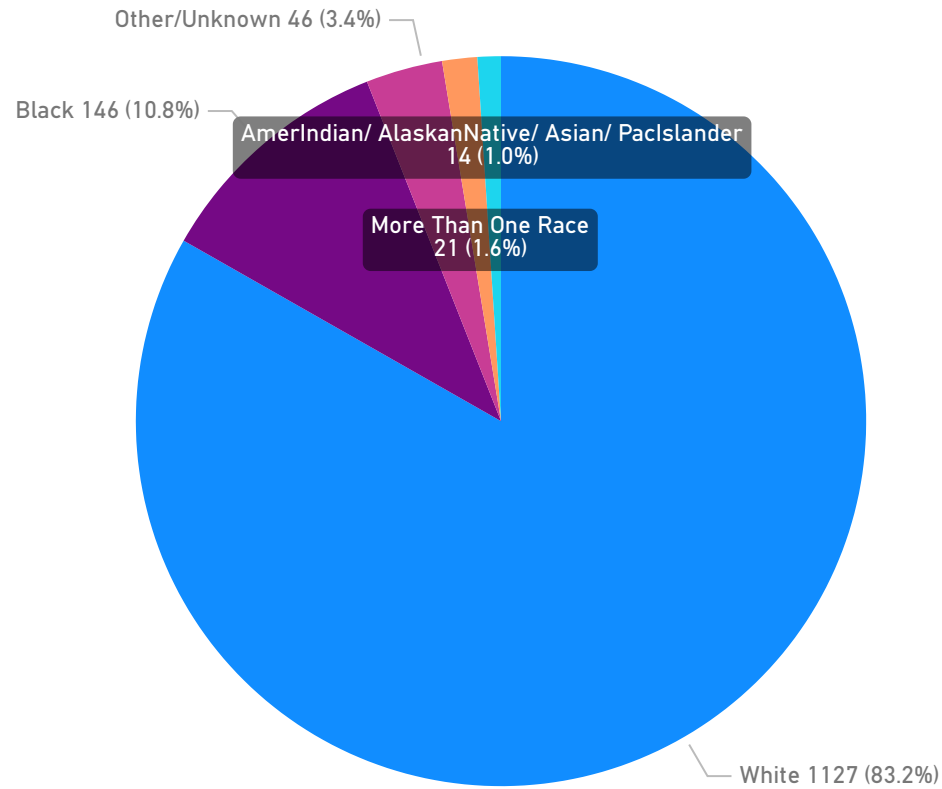
VT Department of Corrections: Population Report 12/31/2022 *

Incarcerated Population by Hispanic/Latinx/Spanish Identification

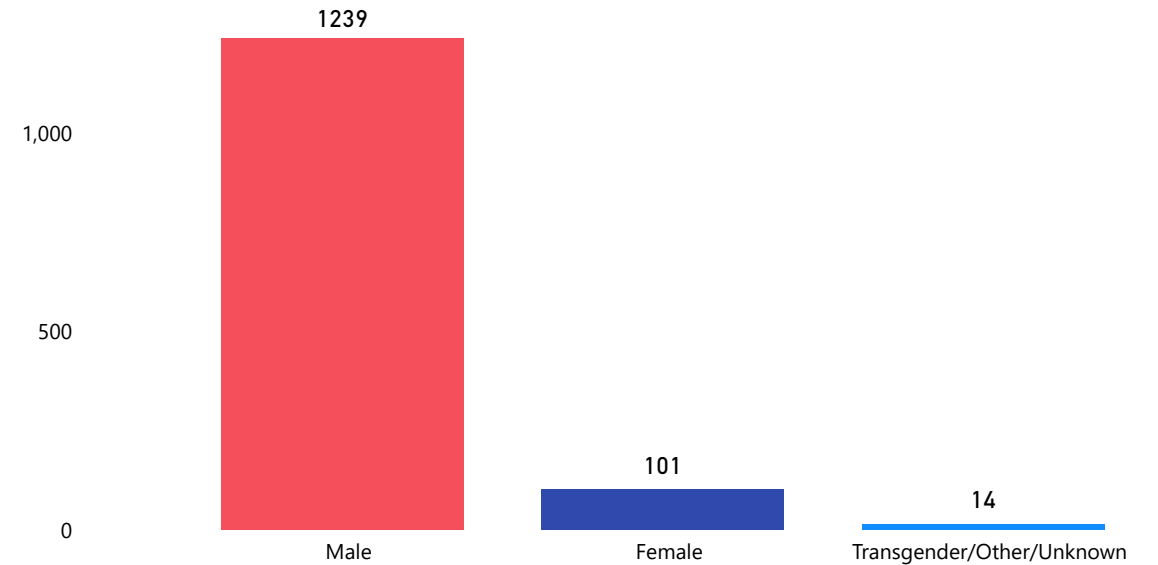
N= 1354



Incarcerated Population by Race | N= 1354

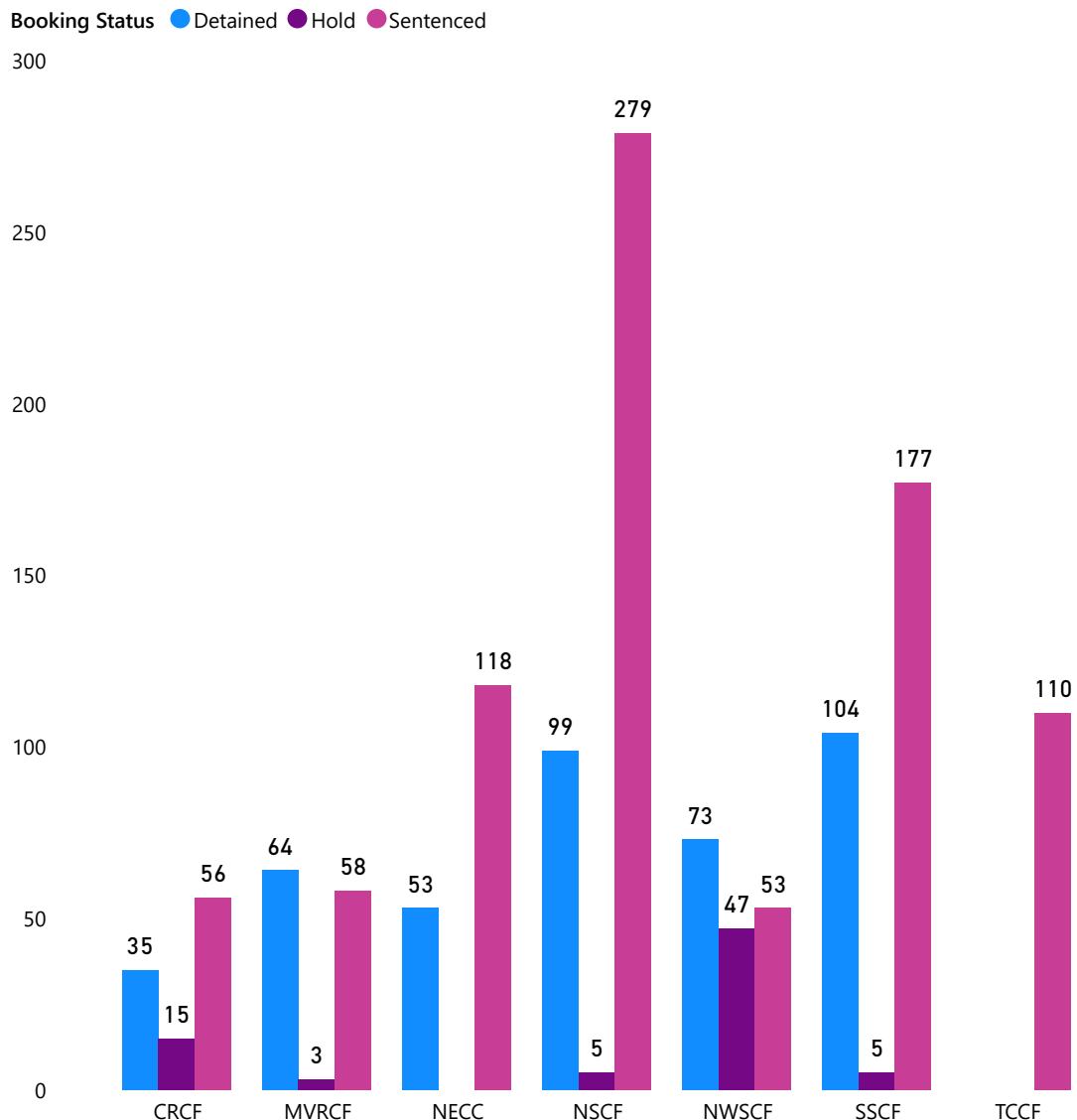


Incarcerated Population by Gender | N= 1354



VT Department of Corrections: Population Data by Facility 12/31/2022 *

Booking Status by Correctional Facility | N= 1354



Crime Type by Correctional Facility | N= 1354

Crime Type	CRCF	MVRCF	NECC	NSCF	NWSCF	SSCF	TCCF	Total
01:Fel./Serious	36	74	67	276	77	188	101	819
02:Fel./Person	8	13	13	27	15	28	5	109
03:Fel./Property	15	17	45	38	14	33		162
04:Fel./Drug	14	10	13	2	9	4		52
05:Fel./MotorV	4	4	17	6	2	1	1	35
06:Fel./Other	3	1	4	6	3	8	3	28
07:Misd./Person	5	1	8	21	6	15		56
08:Misd./Property	1			1	1			3
09:Misd./Drug	1					1		2
10:Misd./MotorV	4		3	1	1	2		11
11:Misd./Other		2	1			2		5
Uncategorized	15	3		5	45	4		72
Total	106	125	171	383	173	286	110	1354

Crime Type Examples:

- 01:Fel./Serious: Aggravated Assault, Aggravated Sexual Assault, Murder
- 02:Fel./Person: Assault and Robbery, Lewd and Lascivious
- 03:Fel./Property: Burglary Occupied, Grand Larceny, Arson
- 04:Fel./Drug: Dealing, Trafficking, Possession and Sale
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- 07:Misd./Person: Domestic Assault, Simple Assault
- 08:Misd./Property: Unlawful Trespass, Retail Theft
- 09:Misd./Drug: Possession of drugs
- 10:Misd./MotorV: Careless and Negligent Operation
- 11:Misd./Other: Violations Conditions of Release

DOC Correctional Facilities Key:

- CRCF = Chittenden Regional Correctional Facility;
- MVRCF = Marble Valley Regional Correctional Facility;
- NECC = Northeast Correctional Complex;
- NSCF = Northern State Correctional Facility;
- NWSCF = Northwest State Correctional Facility;
- SSCF = Southern State Correctional Facility
- TCCF = Tallahatchie County Correctional Facility (Mississippi)

*Note: Daily Counts are accurate as of 10pm on the date listed

Note: All Uncategorized Crime Types have a Hold Status

VT Department of Corrections: Population Data by Age 12/31/2022 *

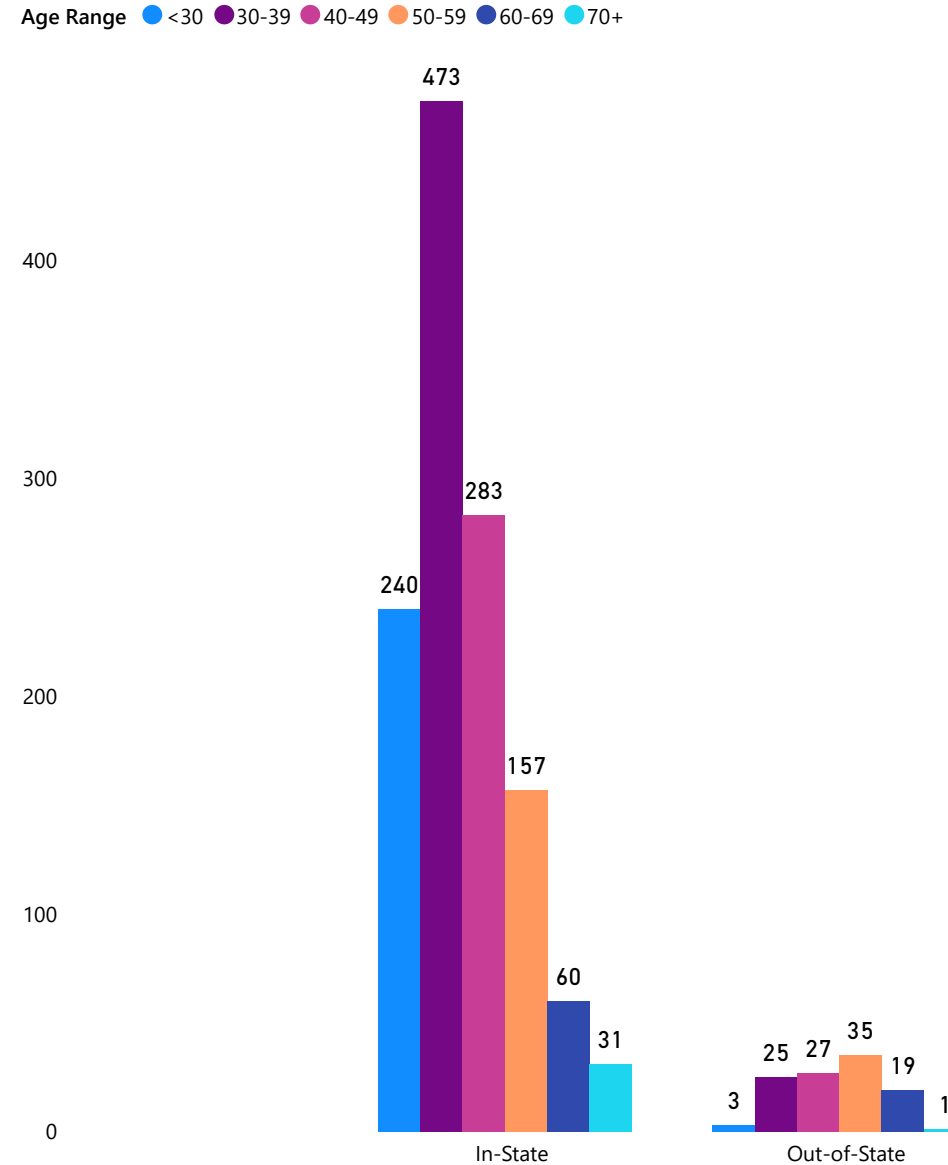
Correctional Facility by Age | N= 1354

Facility	<30	30-39	40-49	50-59	60-69	70+	Total
CRCF	23	43	24	12	3	1	106
MVRCF	33	54	20	11	7		125
NECC	24	67	48	22	8	2	171
NSCF	78	145	91	54	12	3	383
NWSCF	34	70	38	19	11	1	173
SSCF	48	94	62	39	19	24	286
TCCF	3	25	27	35	19	1	110
Total	243	498	310	192	79	32	1354

DOC Correctional Facilities Key:

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- NECC = Northeast Correctional Complex;
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- TCCF = Tallahatchie County Correctional Facility
(Mississippi)

Correctional Facility Location by Age | N= 1354



Performance Measures

Correctional Services

Incarcerated Population

Community Supervision Population

Parole Population
(Subset of Community Supervision)

Correctional Services: How Much

1,304

Average daily incarcerated population in Vermont DOC correctional facilities in FY22 (**Figure 1**)

903

Average daily sentenced population in Vermont DOC correctional facilities in FY22 (**Figure 1**). This represents 69% of the total incarcerated population in FY22

345

Average daily detained population in Vermont DOC correctional facilities in FY22 (**Figure 1**). This represents 27% of the total incarcerated population in FY22

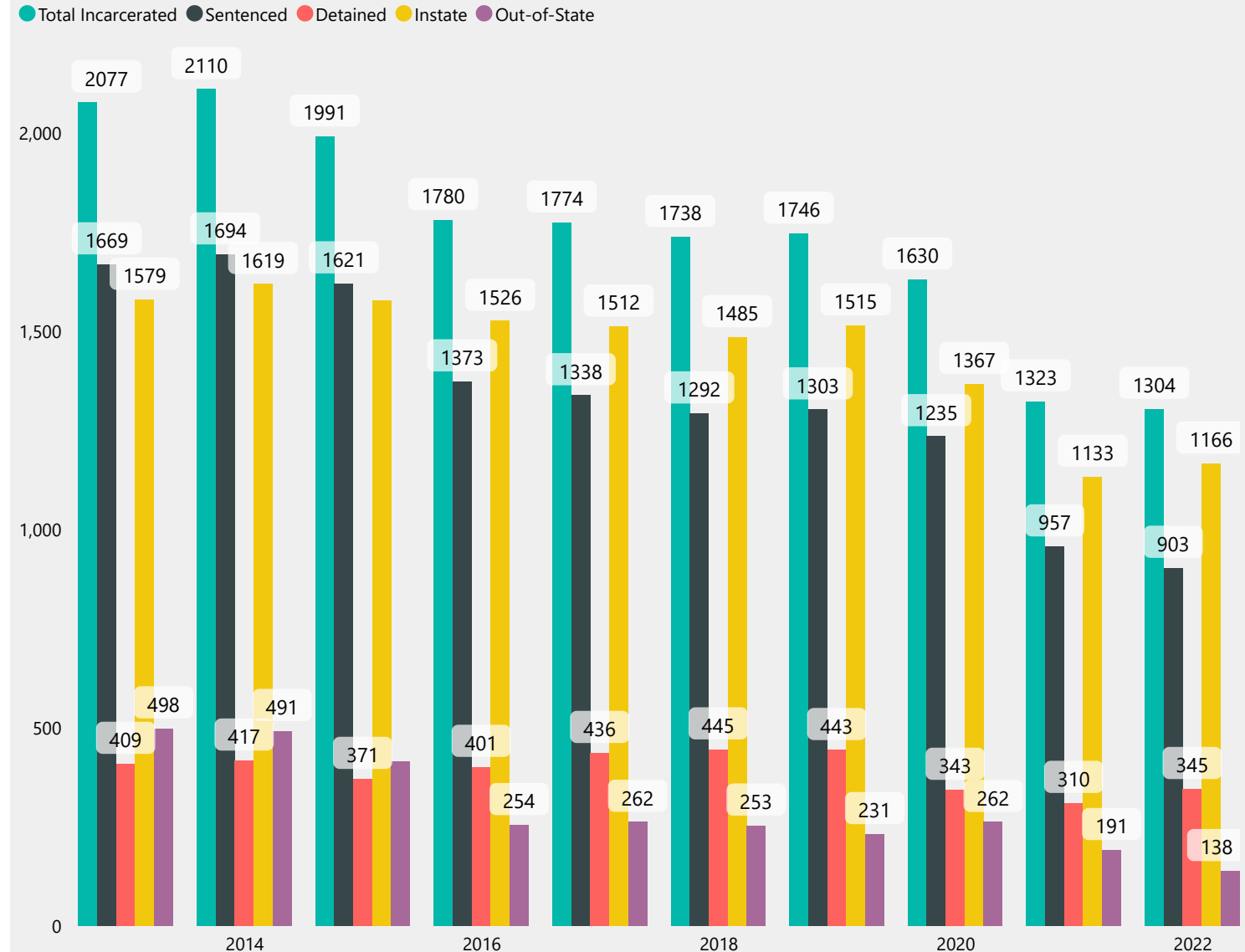
1,166

Average daily incarcerated population housed in Vermont DOC in-state correctional facilities in FY22 (**Figure 1**). This represents 89% of the total incarcerated population in FY22

138

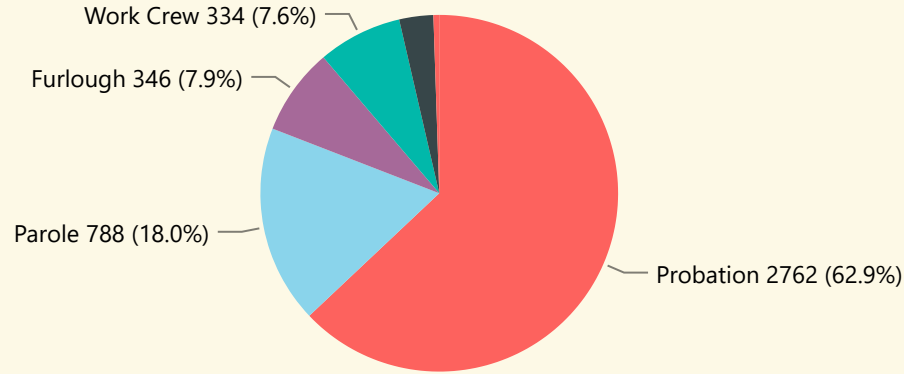
Average daily incarcerated population housed in the Vermont DOC out-of-state (Mississippi) correctional facility in FY22 (**Figure 1**). This represents 11% of the total incarcerated population in FY22 and is a 72% reduction since 2013

Figure 1: Average Incarcerated Population by Fiscal Year



Correctional Services: How Much (Cont'd)

Figure 2: Community Supervision Population by Type: June 30, 2022 Count (N=4,388)



4388

Total community supervision population point-in-time count on June 30, 2022 (Figure 2)

63%

Of total community supervision population had a probation field status on point-in-time June 30, 2022 count (Figure 2)

23%

Of FY22 total supervised population (includes community supervision and incarcerated population) were incarcerated on June 30, 2022 (1,284/5,672)

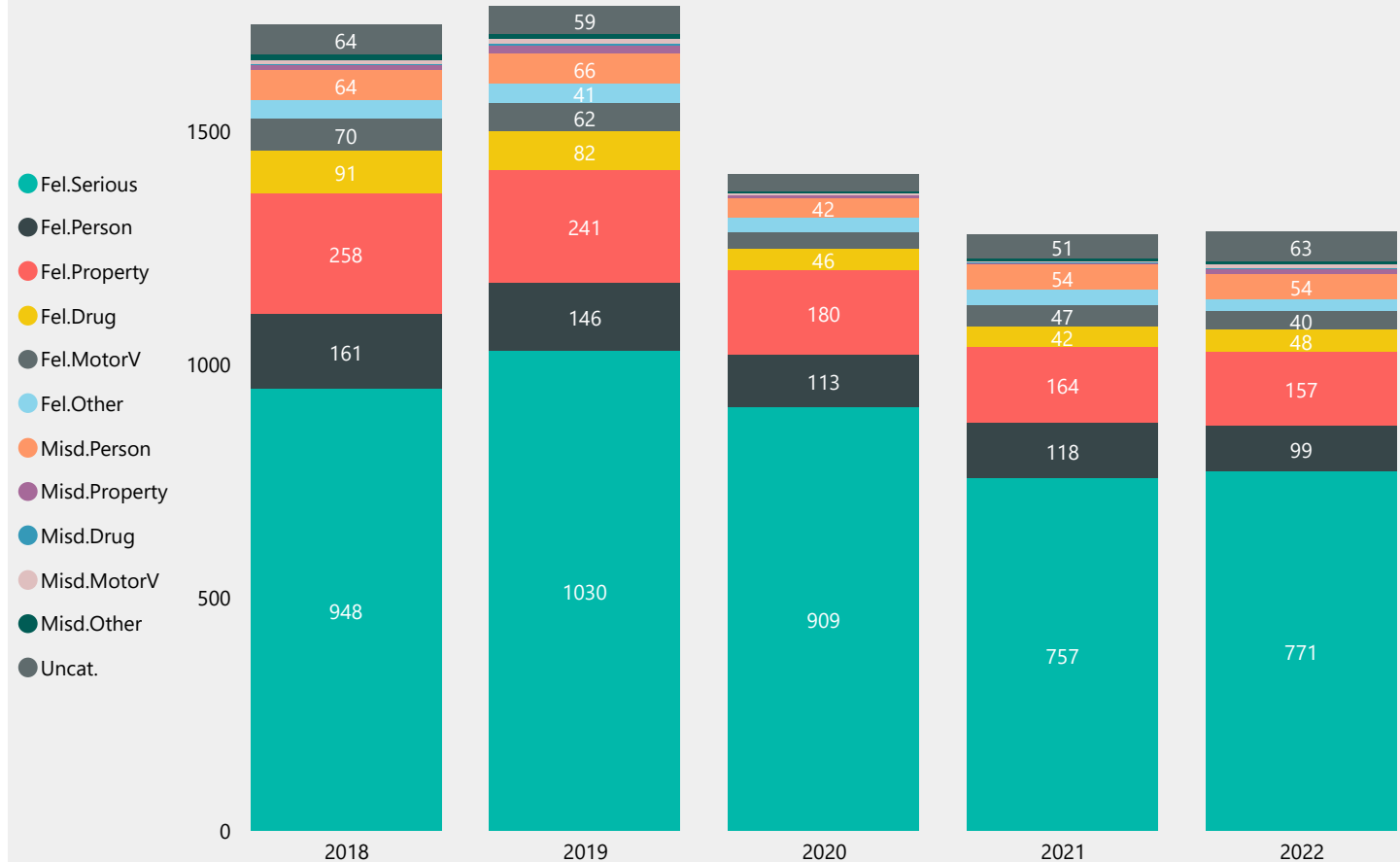
60%

Of FY22 total incarcerated population were incarcerated for a serious crime (771/1,284; Figure 3). Examples of a serious crime: Aggravated Assault, Aggravated Sexual Assault, Murder

89%

Of FY22 total incarcerated population were incarcerated for a felony as their most serious crime (1,140/1,284; Figure 3). Only 6% of this population was serving time for a misdemeanor crime as their most serious crime. The remaining 5% of this population had a Hold booking status and an Uncategorized crime type.

Figure 3: Incarcerated Population by Crime Type: June 30th Counts 2018-2022



Correctional Services: How Well

4%

Increase in the monthly percent of incarcerated individuals placed in segregation out of the total population at the end of FY22 (13%) when compared to the beginning of FY22 (9%); **Figure 5 for FY22 data**

120%

Incarcerated general population bed occupancy rate. In FY22, the average incarcerated population was 1,304; the in-state general population bed space capacity was 1,090

37%

Decrease in the average daily incarcerated population in FY22 (1,304) when compared to FY13 (2,077)

Figure 4: FY22 Returns to Incarceration from Community Supervision by Reason for Return

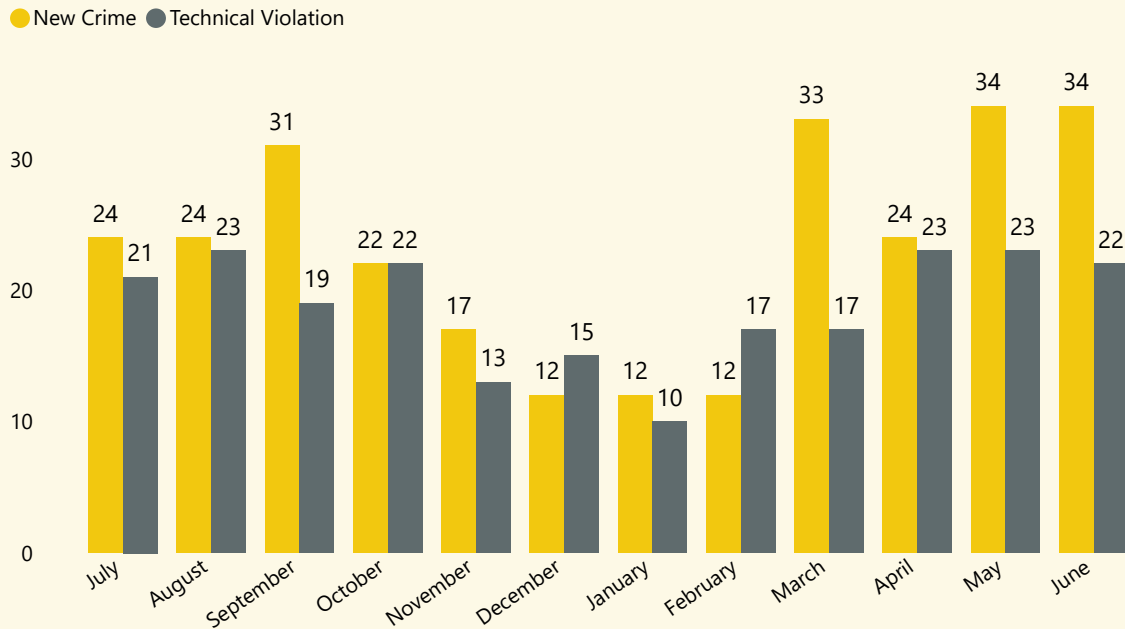


Figure 5: FY22 Monthly Totals and Percent of Incarcerated Population in Segregation



42

Average total monthly returns to incarceration from community supervision. This includes returns due to technical violations, new crimes, or both (coded as new crime; **Figure 4**)

59%

Of all disciplinary reports (DRs) in FY22 were for Major violations (3,424/5,832). This includes: Assault/Attempted Assault, Physical Fights, and Threats to Staff. The remaining DRs were for Minor violations (e.g., conduct violations, possession of contraband)

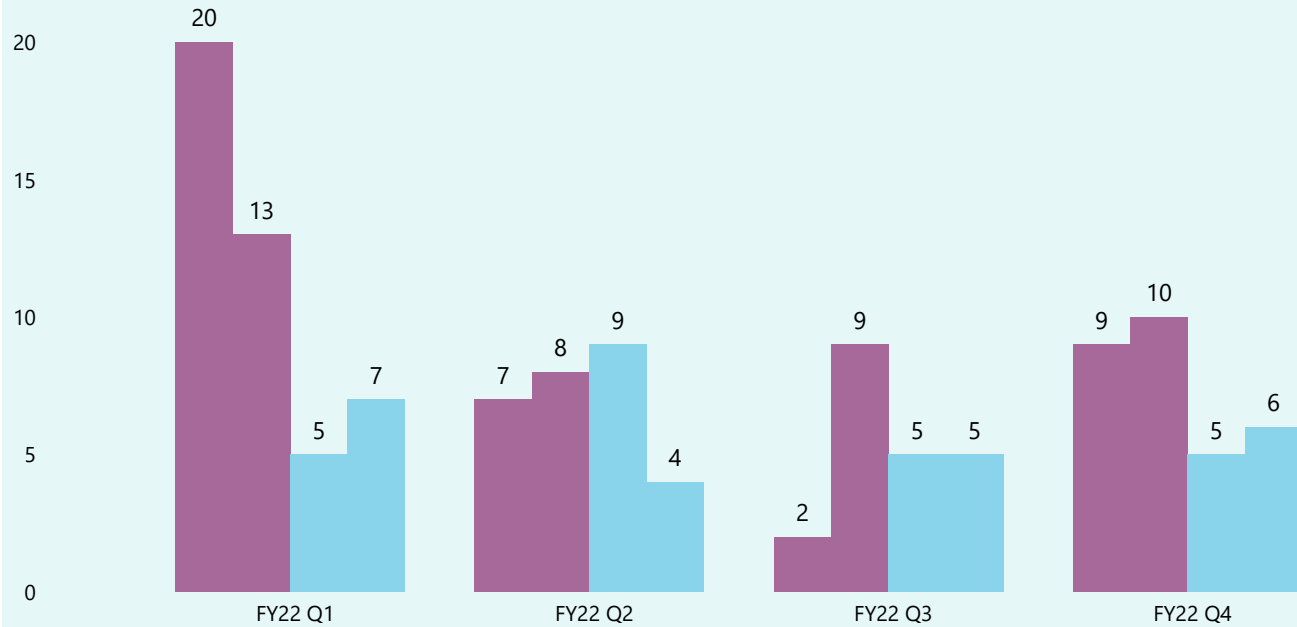
64%

Average FY22 quarterly parole grant rate for individuals eligible for parole after Parole Board hearing

Correctional Services: Better Off

Figure 5: FY22 Quarterly Parole Violation Hearings by Type & Violation Result (N=124)

Violation Result & Type ● Continuation: New Crime ● Continuation: Technical Violation ● Revocation: New Crime ● Revocation: Technical Violation



63% Of the 124 parole violation hearings that occurred in FY22 resulted in a continuation of parole (78/124; **Figure 6**)

52% Of parolees in FY22 who had their parole revoked after a parole violation hearing had committed a new crime (24/46); 49% of those continued on parole had committed a new crime (38/78; **Figure 6**)

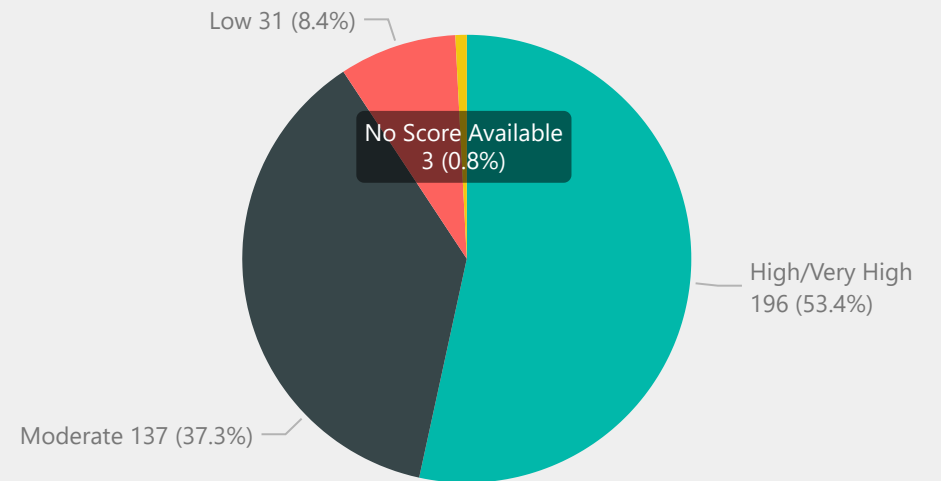
45% Of returns to incarceration from community supervision were from technical violations. The majority of returns to incarceration (55%) were due to committing a new crime

53% Of all sentenced only incarcerated individuals held in a correctional facility past their minimum release date had a high/very high ORAS risk level (**Figure 7**)

178 Incarceration rate per 100,000 residents in Vermont in 2020 (Bureau of Justice Statistics most recent report). This is a decrease of 43% from the 2013 report (312 to 178)

13% Of the incarcerated population & 7% of the community supervision population identified as Black, Indigenous, or a person of color (BIPOC) on June 30, 2022. This is an over-representation of Vermont's general population (6% BIPOC in 2021)

Figure 7: Sentenced Incarcerated Individuals Housed Past Minimum Release Date: June 30, 2022 (N=367)



Health Services

The DOC provides an integrated, holistic system of care including comprehensive health services to incarcerated individuals. Because these services are individualized and focused on the whole person, the data in this section are not presented via a color-coded key.

Health Services: How Much

989

Average number of in-state incarcerated individuals receiving chronic illness care each month of FY22 (**Figure 8**). This represents 89% (989/1,166) of the average daily incarcerated population (ADP)

684

Average number of in-state incarcerated individuals receiving Medication-Assisted Treatment (MAT) each month of FY22 (**Figure 8**). This represents 59% (684/1,166) of the ADP

881

Average number of in-state incarcerated individuals on mental health caseload each month in FY22 (**Figure 8**). This represents 76% (881/1,166) of the ADP

4%

Of the average monthly total incarcerated population were designated with a Serious Functional Impairment (SFI) each month in FY22 (48/1,166; **Figure 8**)

1042

Average number of in-state incarcerated individuals receiving medication each month in FY22 (**Figure 8**). This represents 89% (1,042/1,166) of the ADP in FY22. There was an average of 767 individuals receiving psychotropic medications, which represents 66% (767/1,166) of the ADP

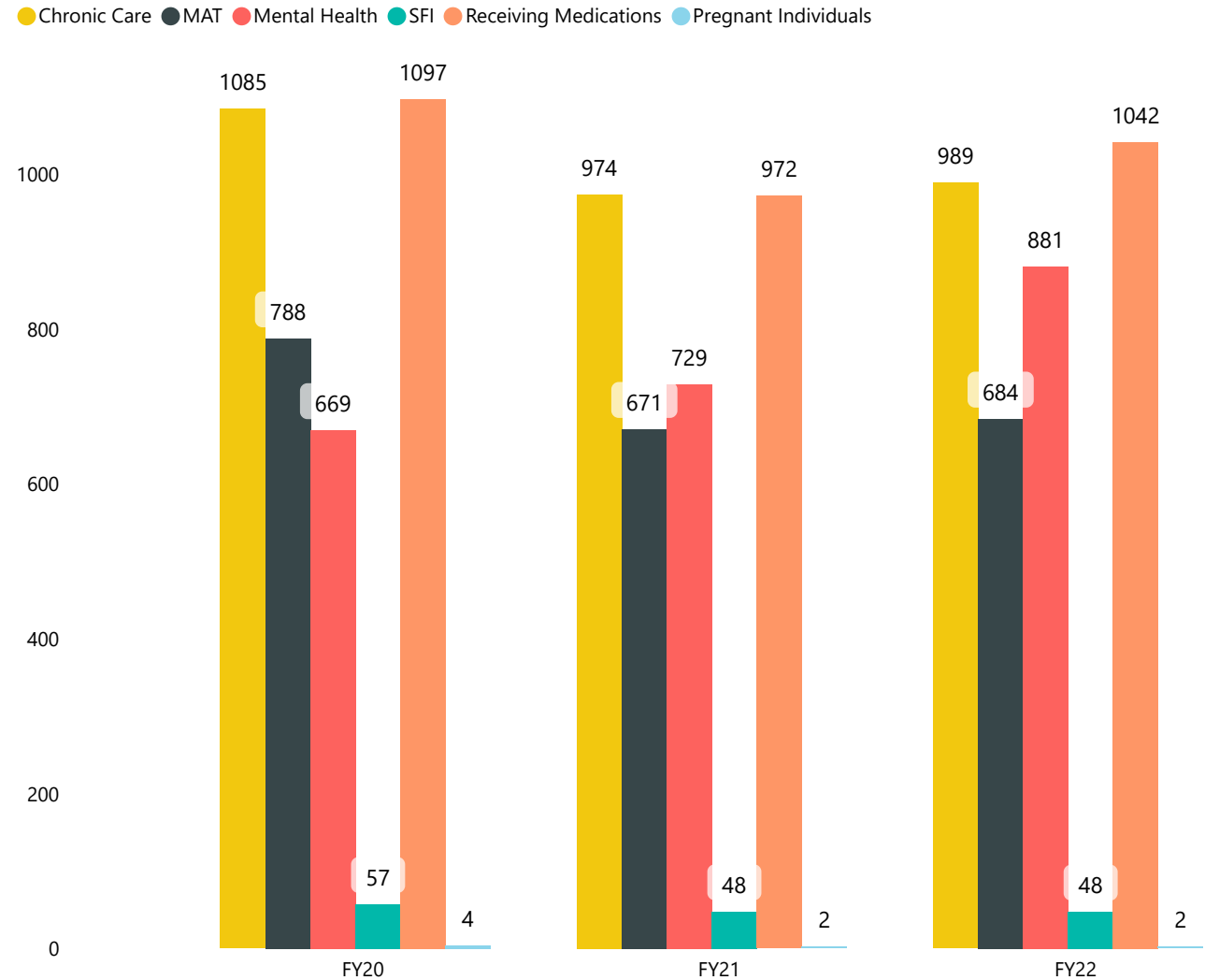
2

Average number of pregnant incarcerated individuals each month in FY22 (**Figure 8**).

3,435

Average monthly number of Sick Calls (includes medical, dental, MAT, and mental health) for in-state incarcerated individuals in FY22. Almost three quarters (69%) of Sick Calls were for medical reasons

Figure 8: Average Monthly Patients Receiving Chronic Care, MAT, Mental Health, & SFI Treatment by Fiscal Year



Health Services: How Well

22

Chronic conditions tracked by Health Services in FY22 with a monthly average of 989 in-state incarcerated individuals receiving chronic illness care. **Figure 10** provides information on the FY22 average monthly in-state incarcerated individuals receiving chronic illness care by condition (individuals may have more than one chronic care condition)

11,662

Total medical provider encounters for in-state incarcerated individuals in FY22, with an average of 972 encounters a month. This includes all prescriber level encounters including telemedicine

Figure 9: Monthly Continued, Inducted on MAT in Correctional Facilities FY22

● Community Prescriber ● DOC Inducted ● Maintained in Facility (Community Prescriber) ● Maintained in Facility (DOC Inducted)

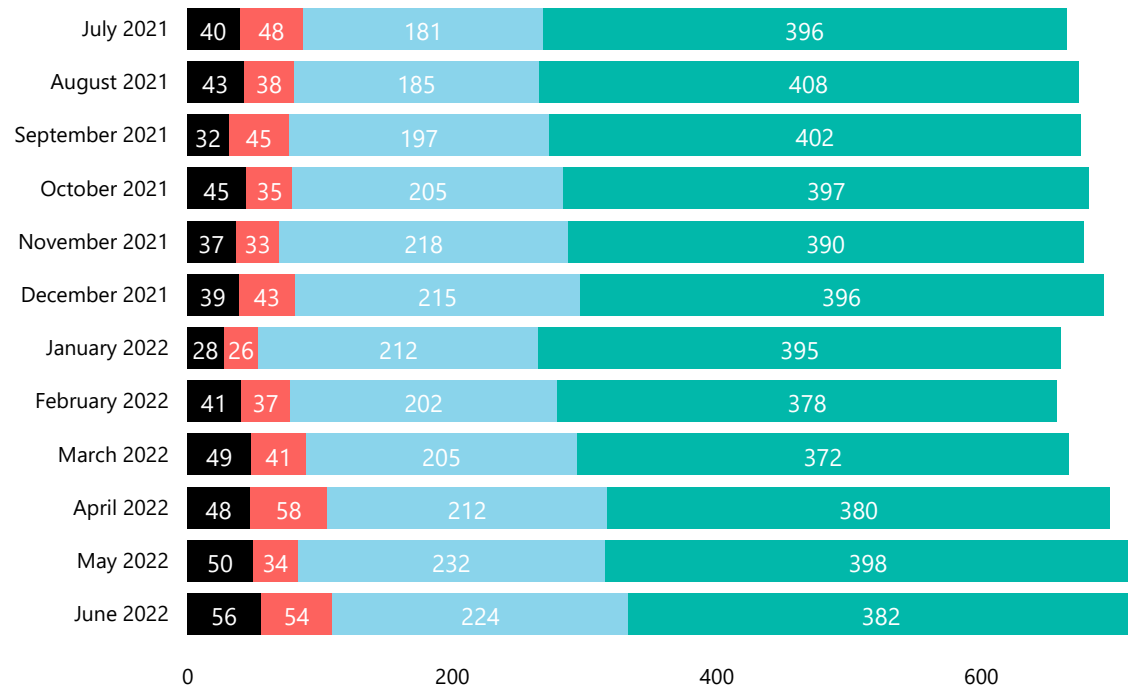
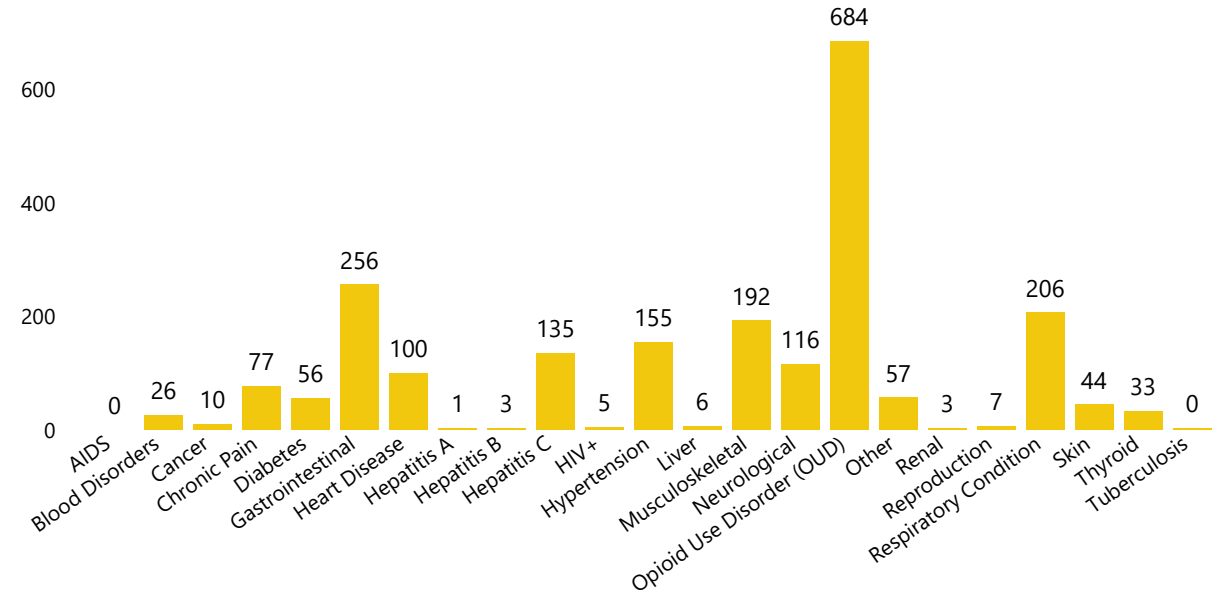


Figure 10: FY22 Average Monthly Incarcerated Individuals Receiving Chronic Illness Care by Condition



100%

Of in-state incarcerated individuals who were incarcerated for at least seven days received a health assessment. This includes an average of 216 assessments each month in FY22

5.5

Average number of medications per incarcerated individual who receives medication in FY22. For those receiving psychotropic medication, there was an average of 2.6 medications per individual

43%

Of in-state incarcerated individuals who received MAT in FY22 were maintained in the facility from either a DOC induction before FY22 (29%, "**Maintained in Facility (DOC Inducted)**") or from a previous community prescription before FY22 (14%, "**Maintained in Facility (Community Prescriber)**"; **Figure 9**)

Health Services: Who's Better Off

1,417

Total vaccinations received by in-state incarcerated individuals in FY22 (**Figure 13**). This includes COVID (88%), Flu (9%), Hepatitis A (1%), Hepatitis B (1%), TDap (1%), Other (<1%)

96%

Of in-state incarcerated individuals received a dental screening within thirty days of admission in FY22

40

In-state incarcerated individuals received the full course of direct-acting antiviral (DAA) treatment for Hepatitis C in FY22

Figure 12: Emergency Room Visits By Month in FY22

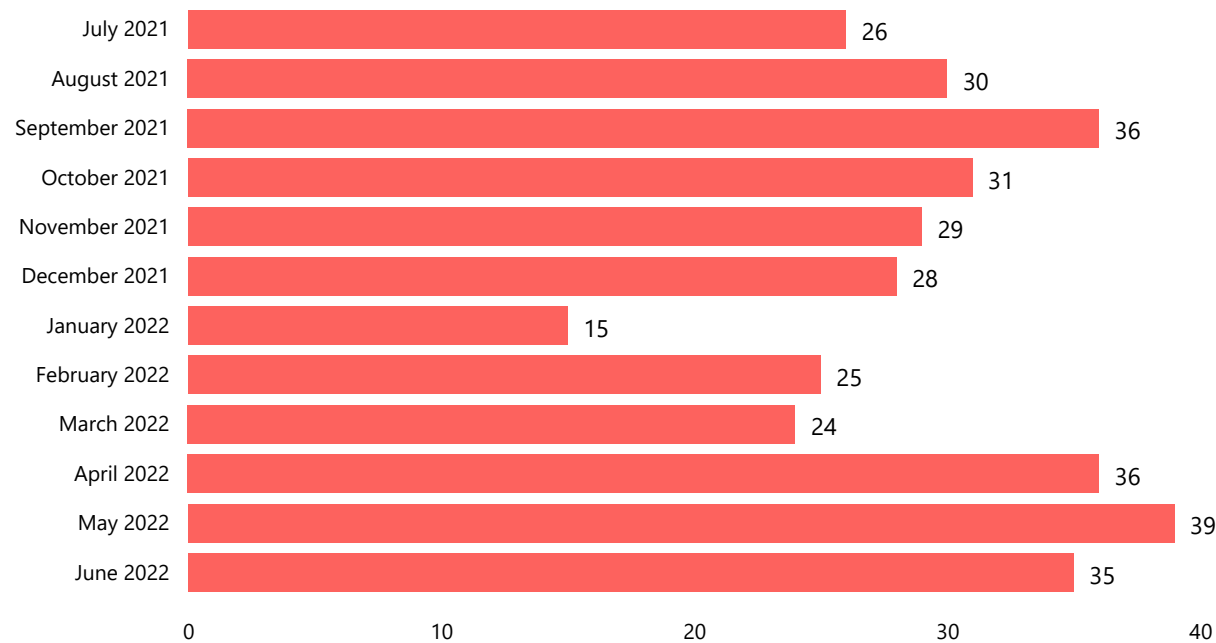
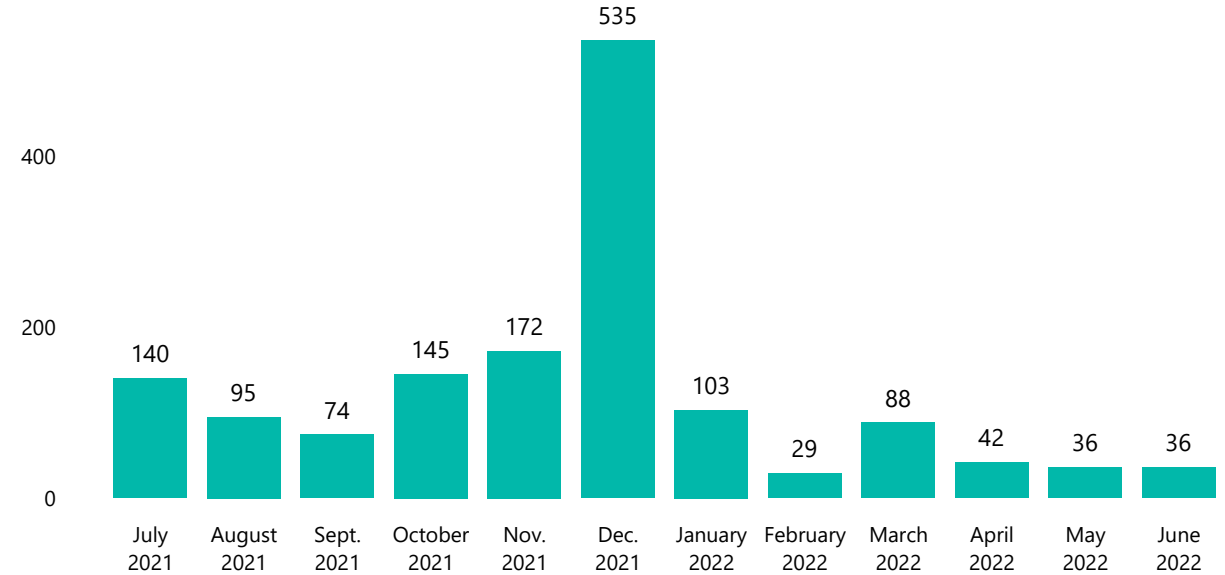


Figure 13: Total Vaccinations by Month in FY22



354

Total visits to the Emergency Room (ER) by in-state incarcerated individuals in FY22 (**Figure 12**). May had the most visits with 39, while January had the least visits with 15

281

Total number of off-site diagnostic tests performed for in-state incarcerated individuals in FY22. This is an average of 23 each month

5

Total deaths in Vermont in-state and out-of-state correctional facilities in FY22. One of these deaths (20%) was due to suicide, three of natural causes (60%), and one of unknown causes

Programs & Services

Education Services

Vermont Correctional
Industries (VCI)

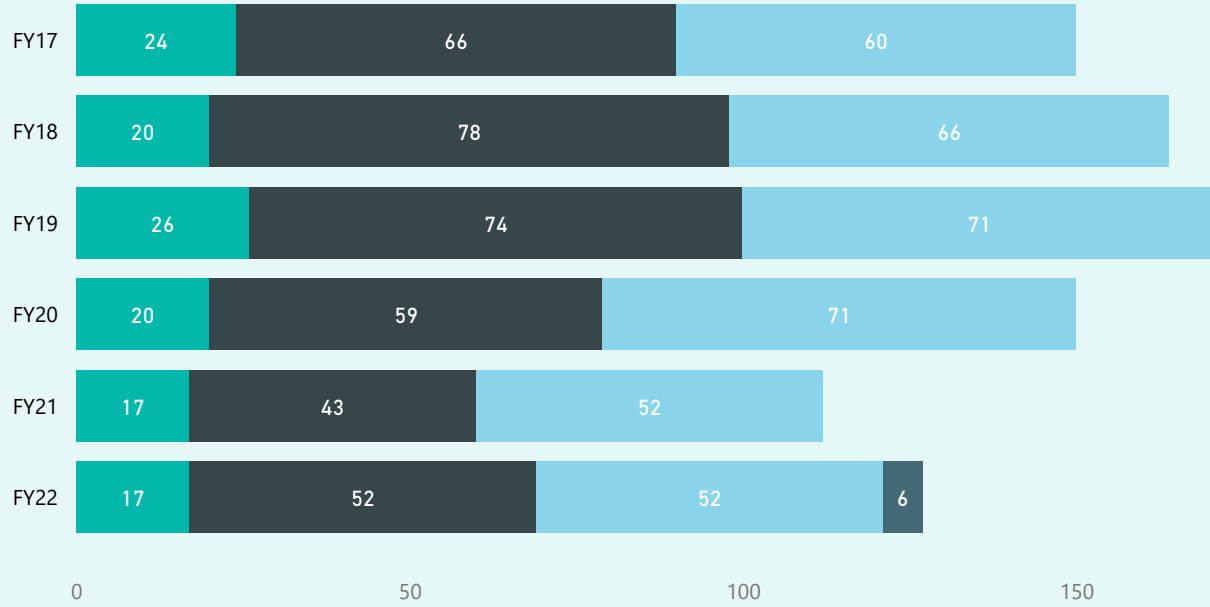
Behavior and Life Skill
Interventions

Transitional Housing

Programs & Services: How Much

Figure 14: VCI Incarcerated Individuals Employed by Fiscal Year & Shop

● Plate Shop ● Print & Sign Shop ● Wood Shop ● CRCF - Pilot (ARES)



118 Total unique incarcerated individuals employed by Vermont Correctional Industries (VCI) in FY22 (**Figure 14**)

379 Total number of individuals served in Transitional Housing program in FY22

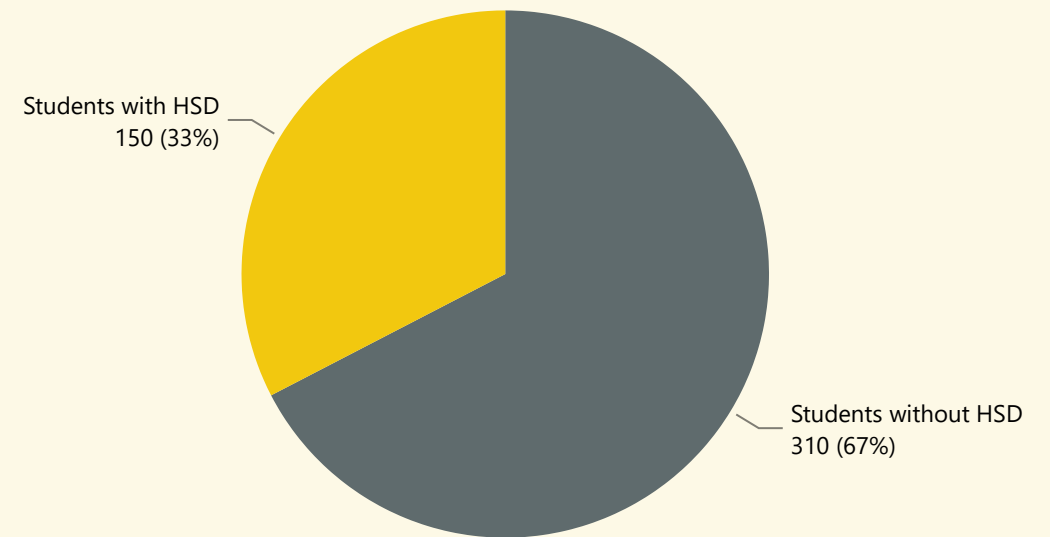
460

Total students served through Education Services in FY22; 67% of those served did not have a High School Diploma (HSD; **Figure 15**). Of the 150 who had a HSD, 46 (31%) had a Community High School of Vermont HSD and 104 (69%) received one from another school

38

Average number of new participants in Behavior and Life Skill Interventions each quarter in FY22

Figure 15: Education Services Unique Students Served by HSD Status (N=460)



Programs & Services: How Well

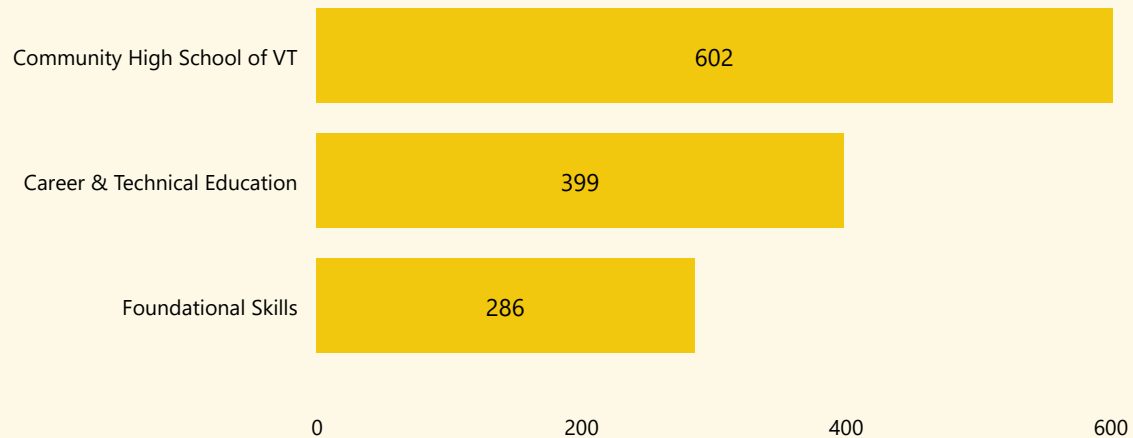
81%

Employed by VCI in FY22 had a moderate or high risk to reoffend level (95/118). Resources are targeted to incarcerated individuals most in need, including those with moderate to high risk to reoffend

85,014

Total hours of employment for incarcerated individuals employed by VCI in FY22

Figure 16: FY22 Course Registrations



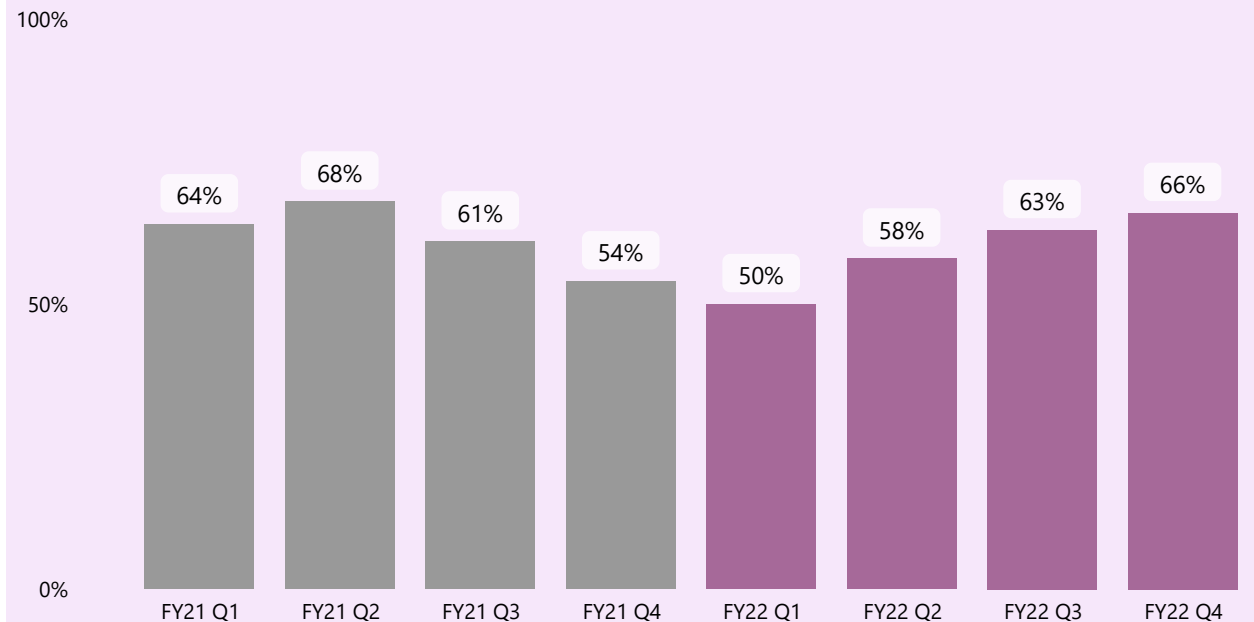
799

Total classes offered by Education Services during FY22 within 46 courses in 10 major subject areas.

59%

Average Transitional Housing bed utilization in FY22 (target 80%; **Figure 17**)

Figure 17: FY21 & FY22 Transitional Housing Quarterly Bed Utilization

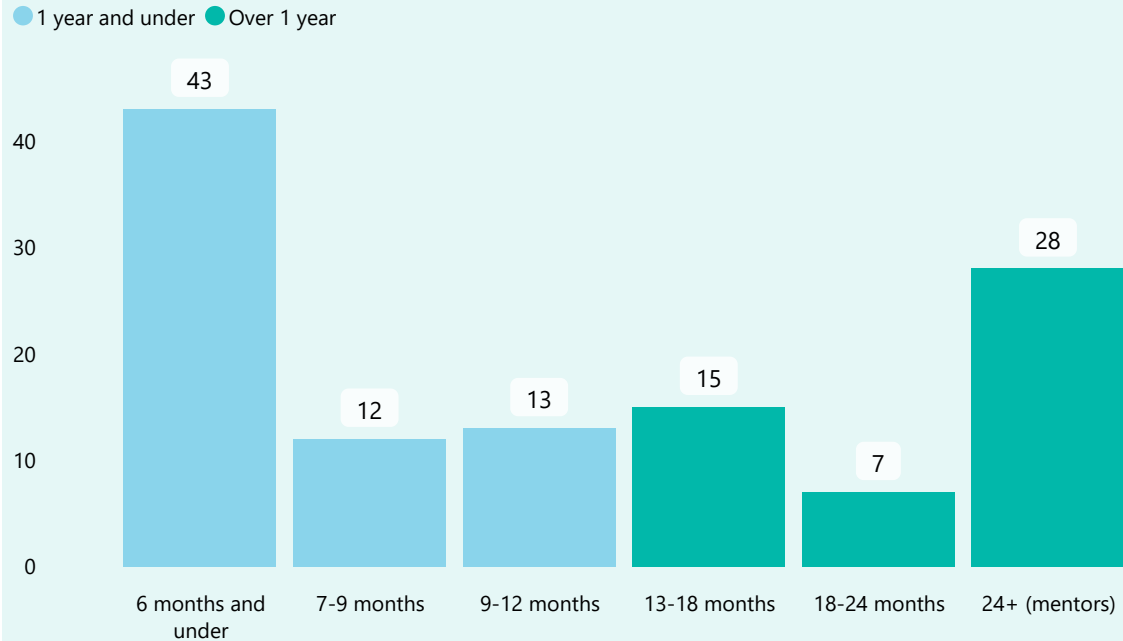


46

Individuals involved in Behavior and Life Skill Interventions were placed on a Correction Action Plan (CAP) to address behaviors not in line with service expectations. Generally, since the DOC has initiated the CAP process, more participants have been aided to successfully participate in Behavior and Life Skill Interventions

Programs & Services: Who's Better Off

Figure 18: Length of Individual Participation with VCI (N= 118)



50 Individuals participated with VCI for a length of over 1 year (**Figure 18**)

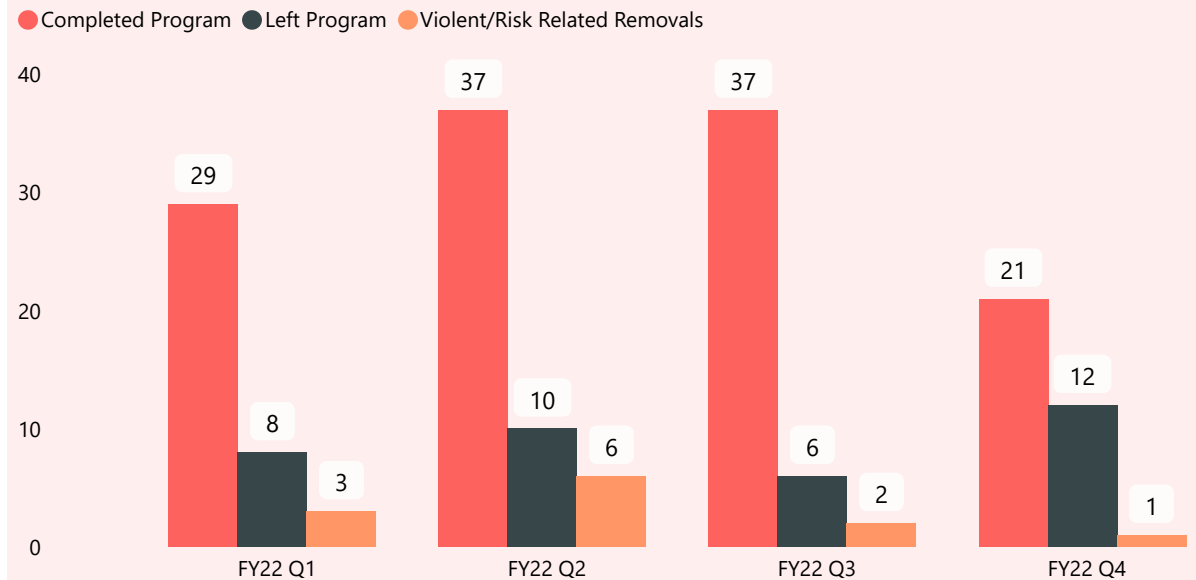
86% Students (of 24) scored as proficient in writing sentences in the Strategic Instructional Method (SIM) writing Post-Test assessment. Only 20% of students (of 98) scored proficient in the Pretest assessment

82% Students (of 22) scored as proficient in writing paragraphs in the SIM Paragraph Post-Test assessment. Only 2% of students (of 107) scored proficient in the Pretest assessment

38% Individuals involved in Transitional Housing exited to permanent housing in FY22 (target 60%). A total of 193 individuals exited permanent housing in FY22

124 Participants completed Behavior and Life Skill Interventions in FY22 (**Figure 18**)

Figure 19: FY22 Behavior and Life Skill Interventions Completion Information by Quarter



Office of Professional Standards & Compliance (OPSC)

Academy

Constituency Services

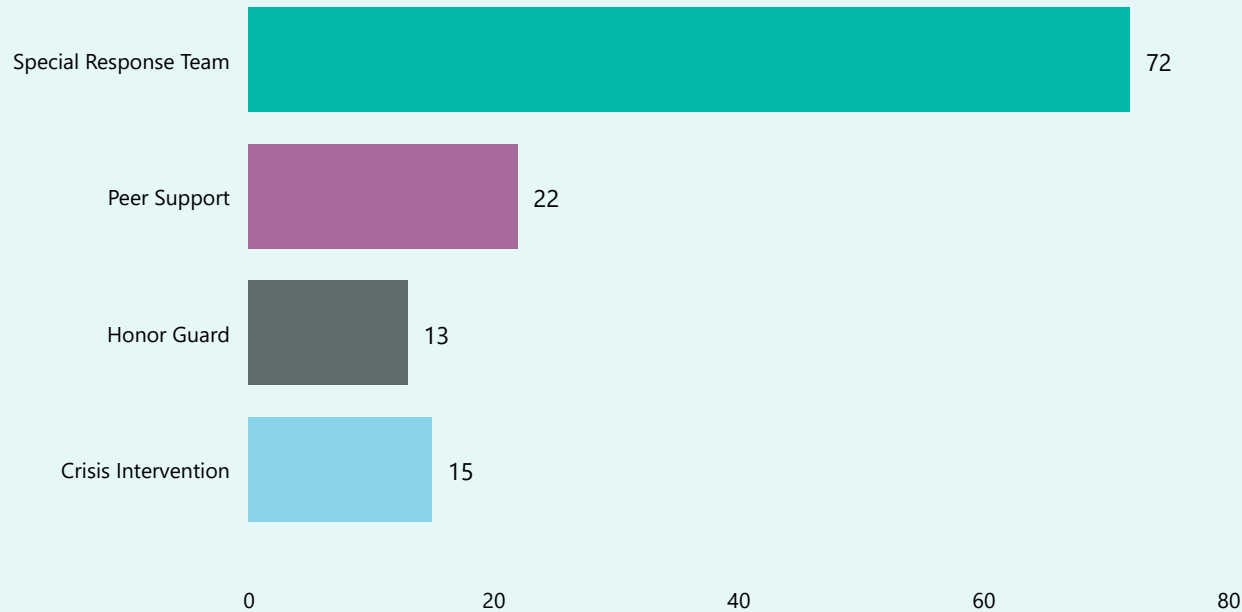
Prison Rape Elimination
Act (PREA)

Professional
Development

Special Teams

OPSC: How Much

Figure 20: FY22 Special Teams Membership by Team



122

Special Teams members in FY22 (**Figure 20**). This includes the Special Response Team: receives a high level of tactical training for larger-scale facility disturbances; Peer Support: team of corrections employees trained to listen to and help co-workers in response to stress & traumatic events; Crisis Intervention: responds to any incident that requires negotiation and works toward a safe resolution; and Honor Guard: publicly represents the DOC primarily providing service at funerals to respect and honor employees and their families

21

The DOC has been conducting federal Prison Rape Elimination Act (PREA) Audits since 2014. To date, a total of 21 audits have been conducted with all correctional facilities in compliance

114

Recruits attended 1 of the 6 academies in FY22 (**Figure 21**). The number of recruits represents a 16% decrease compared to FY21

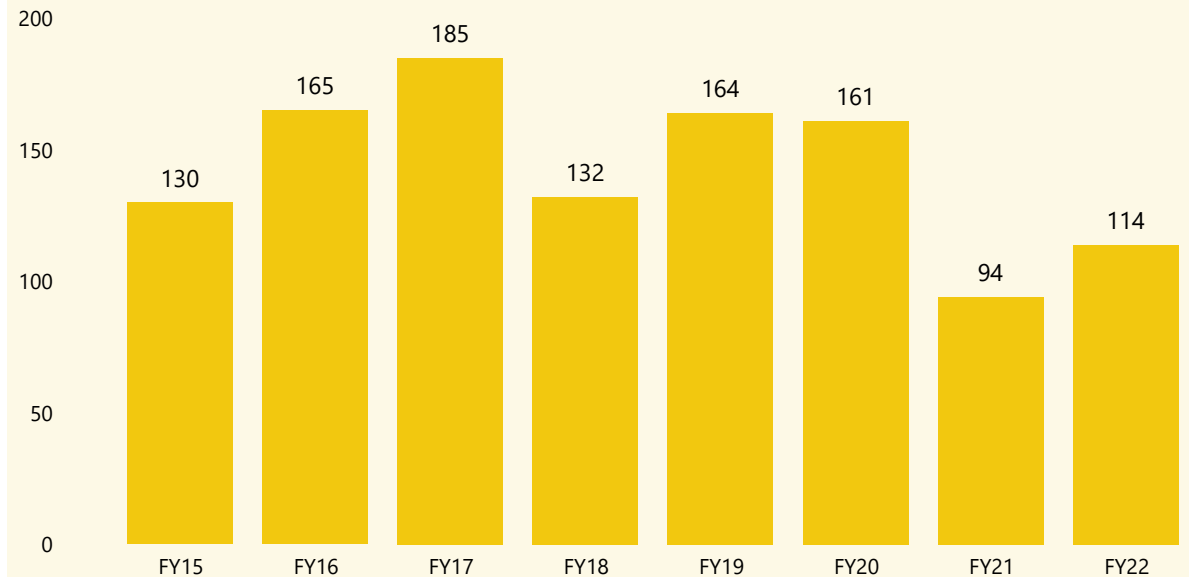
317

Questions/concerns ("entries") received by Constituency Services via Online Portal in FY22. There were 755 total entries since the Online Portal began in April 2020

800

Combined hours of state service by 30 recognized individuals at The Vermont Department of Corrections annual Rewards & Recognition Ceremony

Figure 21: Academy Recruits by Fiscal Year



OPSC: How Well

51,622

Total hours of training delivered to participants in FY22 (**Figure 22**). This is a 28% reduction in total training hours when compared to FY21 (71,569 total hours)

6

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

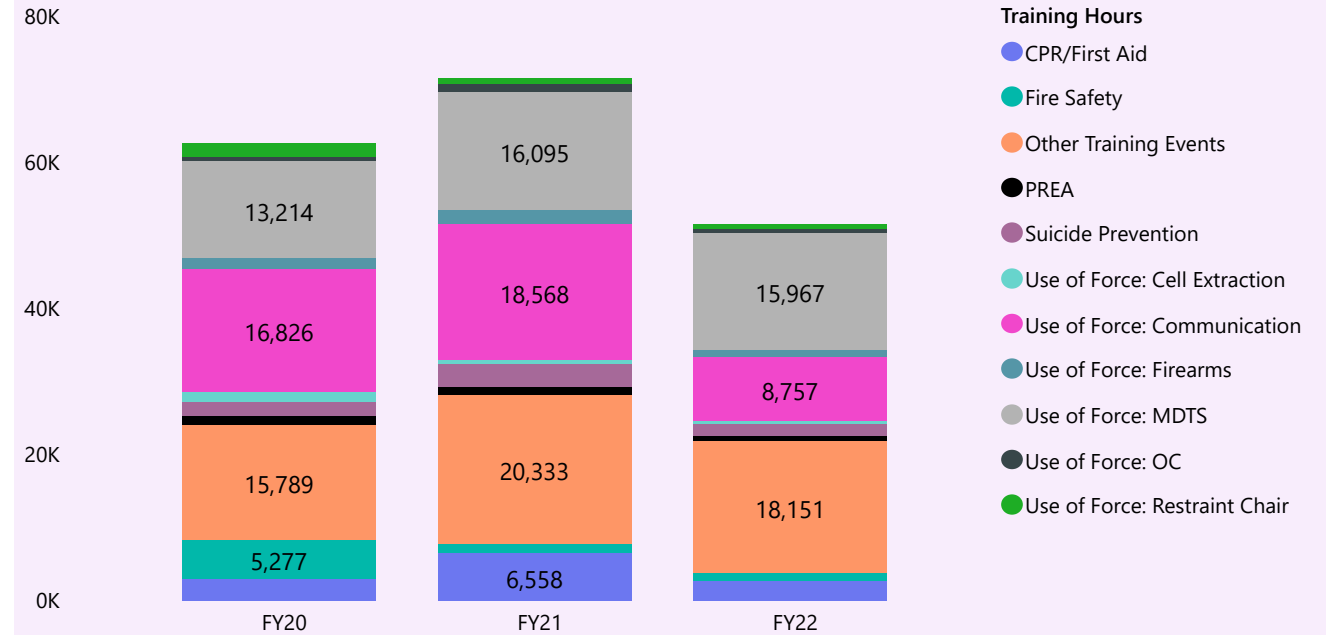
7

Topics included in Sexual Abuse Investigations Training, in collaboration with the National PREA Resource Center: PREA Standards, Trauma and Victim Response, First Response & Evidence Collection, Legal Issues and Agency Liability, Agency Culture, Prosecutorial Collaboration, and Interviewing Victims of Sexual Misconduct

274

Total hours spent by DOC staff when responding to Constituency Services entries in the Online Portal since it was created in April 2020, In FY22, DOC staff spent 88 hours responding to portal entries

Figure 22: Hours of Training Delivered by Fiscal Year



203

The DOC began conducting background investigations that include a Personal Integrity Questionnaire for new Correctional Officers I (COIs) toward the end of FY21 in order to hire COIs who share DOC values and support the DOC mission. There were 203 investigations requested across the 6 DOC correctional facilities in FY22, and 56% (114/203) of prospective COIs moved on to the Vermont Correctional Academy

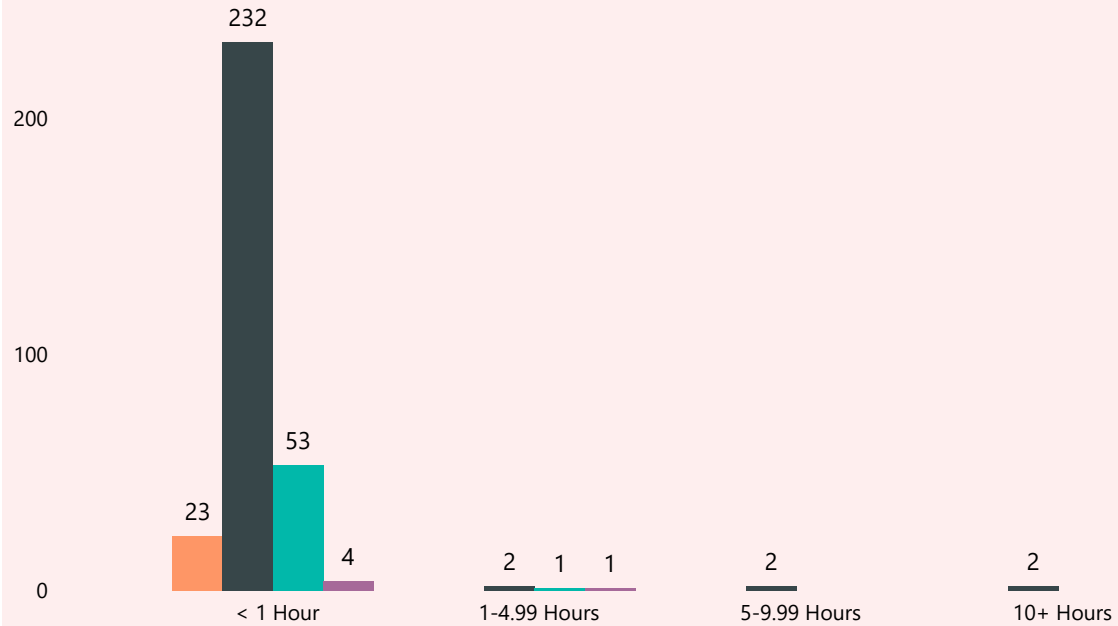
2,341

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)

OPSC: Who's Better Off

Figure 23: FY22 Constituency Services Number of Portal Entries by Staff Time (Hours) and Gender of DOC-Supervised Individuals

Supervised Individual Gender ● Female ● Male ● Other/Non-Binary/Intersex/Unknown ● Transgender



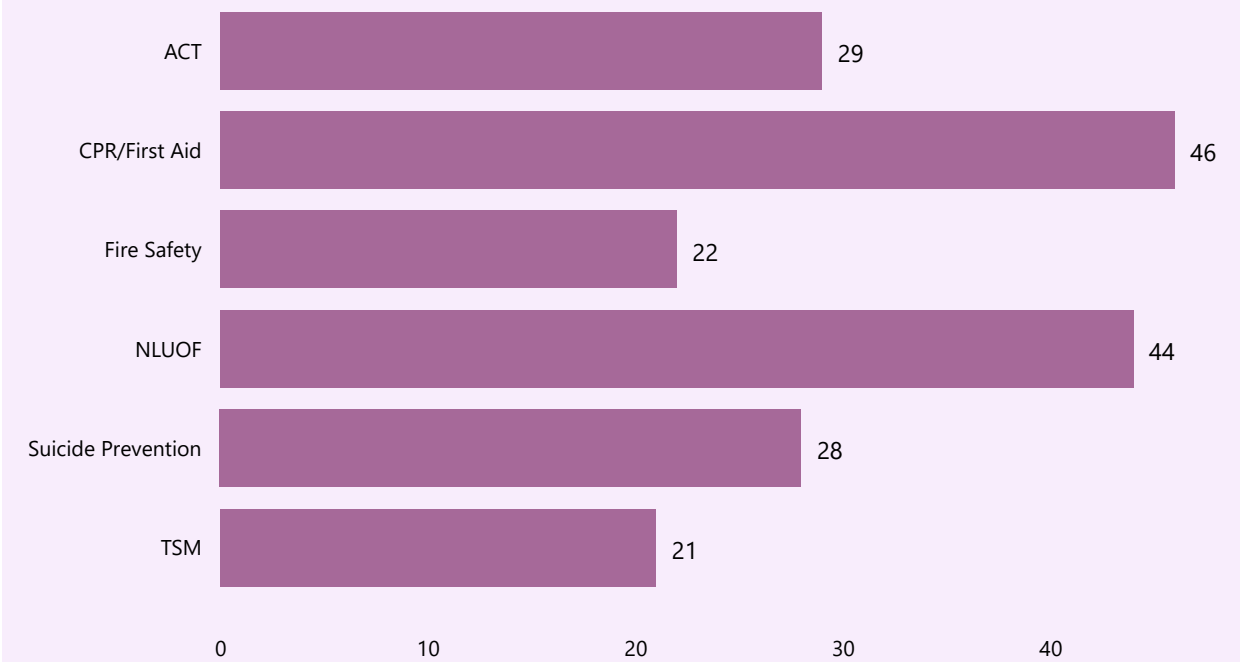
74% Of Constituency Service entries in FY22 on the Online Portal were questions/concerns regarding male supervised individuals (includes incarcerated and community supervision, **Figure 23**)

3,094 Peer Support contacts in FY22, which represents a 34% increase compared to FY21. Of these contacts, only 56 were referred to a higher level of intervention, which represents a 76% decrease when compared to FY21

90% Academy graduation rate for recruits in FY22 (102/114). Of these graduates, 50 (49%) are still employed by the DOC.

190 Individuals trained in Training for Trainers (T4Ts) in FY22 (**Figure 24**)

Figure 24: Training for Trainers (T4T) Topics and Participants



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, Chief of Operations and supporting divisions of Finance, General Council, and a Legal Division staffed by the Attorney General.	FY 2022 Actual expenditures	\$ 3,436,642.00		\$ -	\$ -	\$ -	\$ 3,436,642.00	27	\$ -	
	FY 2023 estimated expenditures (including requested budget adjustments)	\$ 3,609,025.00		\$ -	\$ -	\$ -	\$ 3,609,025.00	30	\$ -	
	FY 2024 Budget Request for Governor's Recommendation	\$ 4,049,434.00		\$ -	\$ -	\$ -	\$ 4,049,434.00	30	\$ -	
Parole Board										
The board reviews recommendations made by the department to grant or revoke parole status, revoke or release offenders from Supervised Community Service 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 attends virtual hearings to perform parole hearings as required by law.	FY 2022 Actual expenditures	\$ 448,391.65		\$ -	\$ -	\$ -	\$ 448,391.65	3	\$ -	
	FY 2023 estimated expenditures (including requested budget adjustments)	\$ 445,175.00		\$ -	\$ -	\$ -	\$ 445,175.00	3	\$ -	
	FY 2024 Budget Request for Governor's Recommendation	\$ 472,229.00		\$ -	\$ -	\$ -	\$ 472,229.00	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 2022 Actual expenditures	\$ 3,472,082.00		\$ -	\$ -	\$ 148,784.00	\$ 3,620,866.00	35	\$ -	
	FY 2023 estimated expenditures (including requested budget adjustments)	\$ 3,600,789.00		\$ -	\$ -	\$ 148,784.00	\$ 3,749,573.00	35	\$ -	
	FY 2024 Budget Request for Governor's Recommendation	\$ -		\$ 3,744,668.00	\$ -	\$ 148,784.00	\$ 3,893,452.00	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 incarcerated individuals are housed out of state.	FY 2022 Actual expenditures	\$ 62,858,992.00		\$ -	\$ -	\$ 210,406.00	\$ 63,069,398.00	667	\$ -	
	FY 2023 estimated expenditures (including requested budget adjustments)	\$ 69,581,861.00		\$ -	\$ -	\$ -	\$ 69,581,861.00	657	\$ -	
	FY 2024 Budget Request for Governor's Recommendation	\$ 71,657,693.00		\$ -	\$ -	\$ -	\$ 71,657,693.00	657	\$ -	
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 5,500 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 2022 Actual expenditures	\$ 26,278,630.70		\$ 382,497.84	\$ -	\$ 3,484,059.03	\$ 30,145,187.57	251	\$ -	
	FY 2023 estimated expenditures (including requested budget adjustments)	\$ 29,000,000.00		\$ -	\$ -	\$ 2,746,255.00	\$ 31,746,255.00	236	\$ -	
	FY 2024 Budget Request for Governor's Recommendation	\$ 30,000,000.00		\$ -	\$ -	\$ 2,746,255.00	\$ 32,746,255.00	236	\$ -	
Correctional Services - Central Services										
Central Services consists of multiple entities that deliver support to the entire department. These divisions include the Vermont Corrections Academy, Office of Professional Standards and Compliance, Community Justice (including Community Justice Centers, transitional housing, and victims services), Program Services, Health Services, and the Data and Research.	FY 2022 Actual expenditures	\$ 47,443,246.50		\$ -	\$ 105,189.75	\$ 13,388,117.44	\$ 60,936,553.69	47	\$ 9,074,803.34	
	FY 2023 estimated expenditures (including requested budget adjustments)	\$ 50,682,340.00		\$ 935,963.00	\$ 675,991.00	\$ 396,315.00	\$ 52,690,609.00	72	\$ -	
	FY 2024 Budget Request for Governor's Recommendation	\$ 57,845,253.00		\$ 935,963.00	\$ 492,196.00	\$ 396,315.00	\$ 59,669,727.00	72	\$ -	
Out-of-State Beds										
Due to the current size of the sentenced and detainee populations in Vermont, additional space to house incarcerated individuals is provided in correctional facilities operated by a private company outside of the state. The Out-of-State Unit (OOS) coordinates the classification and movement of appropriate individuals between Vermont DOC facilities and the out of state facility currently located in Mississippi.	FY 2022 Actual expenditures	\$ 4,007,178.14		\$ -	\$ -	\$ -	\$ 4,007,178.14	0	\$ -	
	FY 2023 estimated expenditures (including requested budget adjustments)	\$ 4,130,378.00		\$ -	\$ -	\$ -	\$ 4,130,378.00	0	\$ -	
	FY 2024 Budget Request for Governor's Recommendation	\$ 4,130,378.00		\$ -	\$ -	\$ -	\$ 4,130,378.00	0	\$ -	

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)
Justice Reinvestment II									
The JRII appropriation was established in FY23, funding our base grants for Community Justice centers and Transitional Housing. Unspent Out of State Bed funds are relocated to JRII for justice related programs.	FY 2023 estimated expenditures (including requested budget adjustments)	\$ 10,050,296.00			\$ 13,147.00	\$ 2,564,541.00	\$ 12,627,984.00	0	\$ 10,185,567.00
	FY 2024 Budget Request for Governor's Recommendation	\$ 7,290,879.00			\$ 13,147.00	\$ 2,564,541.00	\$ 9,868,567.00	0	\$ 9,868,567.00
Correctional Facilities - Recreation									
The recreation program is managed by both the Department of Corrections and incarcerated individual recreation committee to provide for recreational opportunities and the development of pro-social behavior.	FY 2022 Actual expenditures	\$ -		\$ 836,055.05	\$ -	\$ -	\$ 836,055.05	5	\$ -
	FY 2023 estimated expenditures (including requested budget adjustments)	\$ -		\$ 1,004,874.00	\$ -	\$ -	\$ 1,004,874.00	6	\$ -
	FY 2024 Budget Request for Governor's Recommendation	\$ -		\$ 1,053,950.00	\$ -	\$ -	\$ 1,053,950.00	6	\$ -
Vermont Offender Work Program (VOWP)									
The Vermont Offender Work Programs (VOWP) is made of of Vermont Correctional Industries (VCI), and supervised community work crews, and facility work camps. These programs help prepare offenders to become contributing citizens upon their return to the community.	FY 2022 Actual expenditures	\$ -		\$ -	\$ -	\$ 1,580,085.45	\$ 1,580,085.45	13	\$ -
	FY 2023 estimated expenditures (including requested budget adjustments)	\$ -		\$ -	\$ -	\$ 1,699,065.00	\$ 1,699,065.00	13	\$ -
	FY 2024 Budget Request for Governor's Recommendation	\$ -		\$ -	\$ -	\$ 1,746,397.00	\$ 1,746,397.00	13	\$ -
	FY 2022 Actuals	\$ 147,945,162.99	\$ -	\$ 1,218,552.89	\$ 105,189.75	\$ 18,811,451.92	\$ 168,080,357.55	-	\$ 9,074,803.34
	FY 2023 Estimated	\$ 169,117,617.00	\$ -	\$ 1,940,837.00	\$ 689,138.00	\$ 7,554,960.00	\$ 179,302,552.00	-	\$ 10,185,567.00
	FY 2024 Budget Request	\$ 175,445,866.00	\$ -	\$ 5,734,581.00	\$ 505,343.00	\$ 7,602,292.00	\$ 189,288,082.00	-	\$ 9,868,567.00

DEPARTMENT OF CORRECTIONS APPROPRIATION HISTORY, FY 2015 THROUGH FY 2024

Fund Type	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024
	As Passed	As Passed	As Passed	As Passed	As Passed	As Passed	As Passed	As Passed	BAA	As Passed	BAA	Gov. Rec.
General Fund	\$144,042,304	\$145,577,671	\$142,751,358	\$143,613,253	\$146,660,642	\$150,500,462	\$153,375,432	\$142,796,088	\$147,313,648	\$163,758,586	\$169,117,617	\$175,445,886
Federal Funds	\$470,962	\$470,962	\$470,962	\$470,962	\$470,962	\$479,209	\$5,423,523	\$15,473,523	\$15,473,523	\$473,523	\$689,138	\$505,343
All Other Funding Sources	\$13,182,734	\$12,754,180	\$12,562,052	\$12,597,285	\$9,398,888	\$9,371,359	\$9,605,093	\$9,714,459	\$9,714,459	\$9,495,797	\$9,495,797	\$13,336,873
Grand Total	\$157,696,000	\$158,802,813	\$155,784,372	\$156,681,500	\$156,530,492	\$160,351,030	\$168,404,048	\$167,984,070	\$172,501,630	\$173,727,906	\$179,302,552	\$189,288,102
Percentage Changes												
General Fund	5.07%	1.07%	-1.94%	0.60%	2.12%	2.62%	1.91%	-6.90%	3.16%	14.68%	3.27%	7.14%
Federal Funds	0.00%	0.00%	0.00%	0.00%	0.00%	1.75%	1031.77%	185.30%	0.00%	-96.94%	45.53%	6.72%
All Other Funding Sources	-1.10%	-3.25%	-1.51%	0.28%	-25.39%	-0.29%	2.49%	1.14%	0.00%	-2.25%	0.00%	40.45%
Grand Total	4.51%	0.70%	-1.90%	0.58%	-0.10%	2.44%	5.02%	-0.25%	2.69%	3.42%	3.21%	9.73%
Rolling Five Year Average	2.23%	1.98%	2.11%	1.81%	0.76%	0.34%	1.21%	1.54%	1.96%	2.11%	4.07%	2.77%
Rolling Three Year Average	3.92%	3.46%	1.10%	-0.21%	-0.47%	0.97%	2.46%	2.40%	2.49%	2.73%	4.30%	3.12%