



Department of Corrections

FY27 Budget Cont. Testimony

FY27 Budget Ups & Downs

	GF	SF	State Health Care Res	IdptT	Internal Service	FF	VT Health Connect (Portion Funded By SHCRF)	Medicaid GCF	Invmnt GCF	Total
Sec. B.335										
Approp #3480001000 - Corrections - Administration										
As Passed FY26	5,871,411									5,871,411
Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY26 budget)										
FY26 After Other Changes	0	0	0	0	0	0	0	0	0	0
Total After FY26 Other Changes	5,871,411	0	0	0	0	0	0	0	0	5,871,411
FY26 After Other Changes										
Personal Services:										
500000: Salary & Wages: Classified Employees										
500010: Salary & Wages: Exempt Employees	430,085									430,085
501500: Health Insurance: Classified Employees										
501510: Health Insurances: Exempt Employees	128,829									128,829
502000: Retirement: Classified Employees										
502010: Retirement: Exempt Employees	112,863									112,863
All Other Employee Payroll Related Fringe Benefits	17,443									17,443
504040: VT Family & Medical Leave Insurance Premium	1,596									1,596
504045: Child Care Contribution	1,896									1,896
FY27 Subtotal of Increases/Decreases	692,712	0	0	0	0	0	0	0	0	692,712
FY27 Gov Recommended	6,564,123	0	0	0	0	0	0	0	0	6,564,123
FY27 Legislative Changes										
FY27 Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0	0
FY27 As Passed - Dept ID 3480001000	6,564,123	0	0	0	0	0	0	0	0	6,564,123
Sec. B.336										
Approp #3480002000 - Corrections - Parole Board										
As Passed FY26	611,609									611,609
Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY26 budget)										
FY26 After Other Changes	0	0	0	0	0	0	0	0	0	0
Total After FY26 Other Changes	611,609	0	0	0	0	0	0	0	0	611,609
FY26 After Other Changes										
Personal Services:										
500000: Salary & Wages: Classified Employees										
500010: Salary & Wages: Exempt Employees	7,745									7,745
501500: Health Insurance: Classified Employees										
501510: Health Insurances: Exempt Employees	11,229									11,229
502000: Retirement: Classified Employees										
502010: Retirement: Exempt Employees	2,230									2,230
All Other Employee Payroll Related Fringe Benefits	(852)									(852)
504040: VT Family & Medical Leave Insurance Premium	28									28
504045: Child Care Contribution	34									34
507600: Parole Board 3rd Party Legal Counsel. Not able to secure private counsel, allocation since FY24 (BAA item)	(25,000)									(25,000)
FY27 Subtotal of Increases/Decreases	(4,586)	0	0	0	0	0	0	0	0	(4,586)
FY27 Gov Recommended	607,023	0	0	0	0	0	0	0	0	607,023
FY27 Legislative Changes										
FY27 Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0	0
FY27 As Passed - Dept ID 3480002000	607,023	0	0	0	0	0	0	0	0	607,023

FY27 Department Request - DOC

	GF	SF	State Health Care Res	IdptT	Internal Service	FF	VT Health Connect (Portion Funded By SHCRF)	Medicaid GCF	Invmnt GCF	Total
Approp #3480003000 - Corrections - Correctional Educ										
Sec. B.337 As Passed FY26	4,006,975			148,784		372				4,156,131
Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY26 budget)										
FY26 After Other Changes	0	0	0	0	0	0	0	0	0	0
Total After FY26 Other Changes	4,006,975	0	0	148,784	0	372	0	0	0	4,156,131
FY26 After Other Changes										
Personal Services:										
500000: Salary & Wages: Classified Employees										
500010: Salary & Wages: Exempt Employees	207,665									207,665
501500: Health Insurance: Classified Employees										
501510: Health Insurance: Exempt Employees	58,445									58,445
502000: Retirement: Classified Employees										
502010: Retirement: Exempt Employees	59,809									59,809
All Other Employee Payroll Related Fringe Benefits	944									944
504040: VT Family & Medical Leave Insurance Premium	773									773
504045: Child Care Contribution	915									915
Operating Expenses:										
Fed Fund Technical Adjustment						(372)				(372)
FY27 Subtotal of Increases/Decreases	328,551	0	0	0	0	(372)	0	0	0	328,179
FY27 Gov Recommended	4,335,526	0	0	148,784	0	0	0	0	0	4,484,310
FY27 Legislative Changes										
FY27 Legislative Changes	0	0	0	0	0	0	0	0	0	0
FY27 As Passed - Dept ID 3480003000	4,335,526	0	0	148,784	0	0	0	0	0	4,484,310

	GF	SF	State Health Care Res	IdpT	Internal Service	FF	VT Health Connect (Portion Funded By SHCRF)	Medicaid GCF	Invmnt GCF	Total
Approp #3480004000 - Correctional Services										
As Passed FY26	198,084,766	935,963		396,315		516,600		1,098,917	2,449,161	203,481,722
Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY26 budget)										
FY26 After Other Changes	0	0	0	0	0	0	0	0	0	0
Total After FY26 Other Changes	198,084,766	935,963	0	396,315	0	516,600	0	1,098,917	2,449,161	203,481,722
FY26 After Other Changes										
Personal Services:										
500000: Salary & Wages: Classified Employees										
500010: Salary & Wages: Exempt Employees	1,485,290					41,850			1,480,389	3,007,529
501500: Health Insurance: Classified Employees										
501510: Health Insurances: Exempt Employees	1,382,466					15,671			465,421	1,863,558
502000: Retirement: Classified Employees										
502010: Retirement: Exempt Employees	450,317					12,053			426,352	888,722
All Other Employee Payroll Related Fringe Benefits	(229,635)					3,772			115,831	(110,032)
504040: VT Family & Medical Leave Insurance Premium	5,831					155			5,493	11,479
504045: Child Care Contribution	6,853					184			6,514	13,551
505200: Workers' Compensation Insurance Premium	425,554									425,554
506200: Pre-Trial Supervision for statewide expansion	200,000									200,000
506230: Sheriffs Transports - Extraditions - Increase cost and volume (BAA item)	83,000									83,000
507500: Wellpath Staffing. Contract increases with average daily population between 1250-1500, Burlington Project, and Justice Re-entry Revenue (BAA item)	5,357,023							801,823		6,158,846
507600: Other Contracts technical adjustment (DOC net-neutral with salary & benefits)	(650,000)									(650,000)
507566: Software as a service. Stay Safe app purchase discontinued to availability of better services in current suite of ADS Options.	(20,000)									(20,000)
507600: Moss Group - Current agreement ends November, will not be renewing.	(251,035)									(251,035)
507600: Intentional Evolution (Refocusing this work as part of strategic plan)	(50,000)									(50,000)
507600: Gray Media (WCAX). Refocusing this work in comparison to recruitment data and facility efforts outside this agreement.	(23,003)									(23,003)
508000: Vacancy Savings adjustment	(2,742,531)									(2,742,531)

Associated Questions: Staffing



- **What percentage of staffing costs is attributable to overtime?**
 - Total staffing costs: \$87,551,285
 - Regular pay: \$70,089,944
 - Facility staffing regular pay: \$36,972,263
 - Total overtime costs: \$17,461,340
 - Facility overtime: \$15,715,206
 - **Overtime makes up 19% of total staffing costs**
- **Where are staffing shortages most acute?**
 - Department-wide vacancy rate: 12.8%
 - **Facilities: 15.5%**
 - Field: 7.8%
 - Central: 9%
- **What portion of costs reflect travel?**
 - FY25 total travel costs: \$1,708,930
 - Includes per diem, mileage, meals, lodging, incidentals, other
 - 90% of travel costs stemming from facilities (ie. hospital coverage, hospital transports)

Associated Questions: Wellpath



- **What services are in-scope versus out-of-scope?**
 - In scope: Clinic, infirmary level care, health, mental health, dental, on-site/off-site specialty, MOUD
 - Out of scope: Hospital level of care
- **What performance metrics and penalties apply?**
 - The Contractor will maintain NCCHC accreditation for healthcare services for every current and future facility in the State.
 - If accreditation by the NCCHC is lost at any time due to Contractor's acts/omissions, a \$500 holdback per day per facility
 - Non-accredited facilities will be assessed against the Contractor until the nonaccredited facility(ies) receive(s) either provisional or full accreditation
- **How are quality concerns monitored and addressed?**
 - Contract oversight at central office level
 - Quality/concerns measured through Wellpath reporting metrics, patient satisfaction surveys
- **What alternatives were considered?**
 - DOC has considered alternative providers, bringing care in-state

Associated Questions: Electronic Monitoring



- **Overview:** DOC's electronic monitoring program is broken into three parts: Global Positioning Satellite Monitoring (GPS), Secure Continuous Remote Alcohol Monitoring (SCRAM), and Fieldware/Offenderlink (TRSP)
- **What is the per-participant cost?**
 - GPS: \$3.20 per day when a unit is actively monitoring an individual
 - Alcohol Monitoring Systems: \$5.66 per day when a unit is actively monitoring an individual
 - Fieldware Telephone Reporting System: \$7.00 per month per supervised individual for the first 2000 people, \$5.00 per month over that amount
- **What portion is vendor versus staff cost?**
 - Staff costs are outlined in job descriptions so do not incur additional costs. Vendor responsibilities are outlined in the contracts and do not represent extra costs.
- **How does electronic monitoring reduce facility use and cost?**
 - The sole purpose of electronic monitoring is to mitigate risk while an individual is on community supervision, so does not directly impact facility use or cost. The exception is the Home Detention Program, though there are currently 5 individuals in the program statewide.

FY27 Department Request - DOC

	GF	SF	State Health Care Res	IdptT	Internal Service	FF	VT Health Connect (Portion Funded By SHCRF)	Medicaid GCF	Invmnt GCF	Total
Operating Expenses:										
515010: Fee-for-Space Charge	64,972									64,972
516000: Insurance Other Than Employee Benefits	(467)									(467)
516010: Insurance - General Liability	21,973									21,973
516671: VISION/ISD	81,585									81,585
516685: ADS Allocated Charge	2,251,036									2,251,036
519006: Human Resources Services	(42,542)					(8,495)				(51,037)
510000: SSCF Water Sewer/ Bill - Agreement expired now required to pay costs (BAA item)	100,000									100,000
513200: Other Repair & Maintenance Services - tied to "other equipment" line above - we were making costly repairs to keep equipment operational. Most new equipment comes with warranties and less need for repair services.	(25,000)									(25,000)
516551 Software Licenses - Enhanced Adobe Licenses for use in the field not needed annually due to low turnover in the field. Also reflects the end of an inventory app from COVID era that was never utilized.	(20,000)									(20,000)
514500: Funding needs related to vehicle replacements	313,695									313,695
518030: Staff Hotel Costs - hotel costs for short turnarounds (BAA item)	225,000									225,000
518500: Travel Instate Facilities & Mileage. Stronger enforcement of mileage guidelines through our spending reduction plan.	(30,000)									(30,000)
520000: Office Supplies Non-essential office supplies	(75,000)									(75,000)
520520: Staff Uniforms - New vendor contract increases and staff turn over	114,695									114,695
520700: Food - inflationary pressures and population growth	91,323									91,323
520712 (water) & 520520 (uniforms) Heat Mitigation - DOC Policy #322. Equipment/refreshment costs related to policy 322 and VOSHA Recommendations (BAA item)	60,000									60,000
522400 - Other Equipment - Many purchases made in FY24 & FY25 decreasing need for this type of funding	(150,000)									(150,000)
522400 Other Equipment - DOC moving away from individual desktop printers and relying on leased multi-function copiers at each site. Additionally, our modernization efforts include paper reduction across the system.	(18,023)									(18,023)
Utilities (521000 & 521100) - Inflationary pressures & population growth	253,492									253,492
521820: Paper products Non essential for post-covid operations. We can use reusable dishware and cutlery.	(100,000)									(100,000)
521854: Tableware Nonessential for post covid- operations. We can use reuseable dishware and cutlery.	(50,000)									(50,000)
FY27 Subtotal of Increases/Decreases	8,496,869	0	0	0	0	65,190	0	801,823	2,500,000	11,863,882
FY27 Gov Recommended	206,581,635	935,963	0	396,315	0	581,790	0	1,900,740	4,949,161	215,345,604
FY27 Legislative Changes										
FY27 Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0	0
FY27 As Passed - Dept ID 3480004000	206,581,635	935,963	0	396,315	0	581,790	0	1,900,740	4,949,161	215,345,604

Associated Questions: Food Services



- **Is food service in-house, contracted, or hybrid?**
 - DOC uses a hybrid model
 - Contract with Trinity Services Group for meal planning, recipes, training, inspections, dietician services, etc.
 - Reinhart and PrimeSource are primary food vendors (based in Burlington and NH)
 - Partnerships with local/regional farms, orchards, and food processors
 - Harvest from facility gardens
- **What are the primary cost drivers?**
 - Primary cost drivers are rapidly growing food costs
- **What performance standards apply?**
 - Monthly food and safety inspections contracted through Trinity Services
 - DOC monitors food-related grievances and reviews/addresses trends
- **How are inflation pressures managed?**
 - Some pressures inevitable, but DOC does monitor deals and make menu changes based on seasonal availability

	GF	SF	State Health Care Res	IdpT	Internal Service	FF	VT Health Connect (Portion Funded By SHCRF)	Medicaid GCF	Invmnt GCF	Total
Sec. B.338.1	Approp #3480007000 - Corrections - Justice Reinvestment II									
	As Passed FY26									
	8,478,161					13,147			2,564,541	11,055,849
	Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY26 budget)									
		0	0	0	0	0	0	0	0	0
		0	0	0	0	0	0	0	0	0
	8,478,161	0	0	0	0	13,147	0	0	2,564,541	11,055,849
	FY26 After Other Changes									
	Grants:									
	247,000									247,000
	(100,000)									(100,000)
						(13,147)				(13,147)
	147,000	0	0	0	0	(13,147)	0	0	0	133,853
	8,625,161	0	0	0	0	0	0	0	2,564,541	11,189,702
	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0
	8,625,161	0	0	0	0	0	0	0	2,564,541	11,189,702
Sec. B.339	Approp #3480006000 - Correctional Services - out-of-state beds									
	As Passed FY26									
	4,130,378									4,130,378
	Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY26 budget)									
	0	0	0	0	0	0	0	0	0	0
	4,130,378	0	0	0	0	0	0	0	0	4,130,378
	FY26 After Other Changes									
	0	0	0	0	0	0	0	0	0	0
	4,130,378	0	0	0	0	0	0	0	0	4,130,378
	0	0	0	0	0	0	0	0	0	0
	4,130,378	0	0	0	0	0	0	0	0	4,130,378
Sec. B.340	Approp #3480005000 - Corr Facilities - Recreation									
	As Passed FY26									
		1,166,065								1,166,065
	Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY26 budget)									
	0	0	0	0	0	0	0	0	0	0
	0	1,166,065	0	0	0	0	0	0	0	1,166,065
	FY26 After Other Changes									
	Personal Services:									
		(23,214)								(23,214)
		19,109								19,109
		(6,683)								(6,683)
		(3,402)								(3,402)
		(85)								(85)
		(100)								(100)
	0	(14,375)	0	0	0	0	0	0	0	(14,375)
	0	1,151,690	0	0	0	0	0	0	0	1,151,690
	0	0	0	0	0	0	0	0	0	0
	0	1,151,690	0	0	0	0	0	0	0	1,151,690

Associated Questions: Out of State Contract



- What specific capacity gap does this contract address?
 - The contract addresses lack of physical infrastructure to safely and humanely house all those remanded to the Commissioner's custody
 - Even with contract, average of 157% of male general population beds and 123% (131% in December 2025) of female general population beds in use statewide in 2025
- How does per-person cost compare to in-state incarceration?
 - In-state: \$313.69 per day
 - Out-of-state: \$103.59 per day

FY27 Department Request - DOC

	GF	SF	State Health Care Res	IdptT	Internal Service	FF	VT Health Connect (Portion Funded By SHCRF)	Medicaid GCF	Invmnt GCF	Total
Sec. B.341										
Approp #3675001000 - Corr. - Vermont Offender Work Program					403,853					403,853
As Passed FY26					403,853					403,853
Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY26 budget)										
FY26 After Other Changes	0	0	0	0	0	0	0	0	0	0
Total After FY26 Other Changes	0	0	0	0	403,853	0	0	0	0	403,853
FY26 After Other Changes										
Personal Services:										
500000: Salary & Wages: Classified Employees										
500010: Salary & Wages: Exempt Employees					147,991					147,991
501500: Health Insurance: Classified Employees										
501510: Health Insurance: Exempt Employees					67,749					67,749
502000: Retirement: Classified Employees										
502010: Retirement: Exempt Employees					42,622					42,622
All Other Employee Payroll Related Fringe Benefits					13,047					13,047
504040: VT Family & Medical Leave Insurance Premium					549					549
504045: Child Care Contribution					652					652
FY27 Subtotal of Increases/Decreases	0	0	0	0	272,610	0	0	0	0	272,610
FY27 Gov Recommended	0	0	0	0	676,463	0	0	0	0	676,463
FY27 Legislative Changes										
FY27 Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0	0
FY27 As Passed - Dept ID 3675001000	0	0	0	0	676,463	0	0	0	0	676,463
DOC FY27 Governor Recommend	221,183,300	2,102,028	0	545,099	403,853	530,119	0	1,098,917	5,013,702	230,877,018
DOC FY27 Reductions and Other Changes	0	0	0	0	0	0	0	0	0	0
DOC FY27 GovRec Total After Reductions and Other Changes	221,183,300	2,102,028	0	545,099	403,853	530,119	0	1,098,917	5,013,702	230,877,018
DOC FY27 Total Increases/Decreases	9,660,546	(14,375)	0	0	272,610	51,671	0	801,823	2,500,000	13,272,275
DOC FY27 Governor Recommend Addendum	230,843,846	2,087,653	0	545,099	676,463	581,790	0	1,900,740	7,513,702	244,149,293
DOC FY27 Total Legislative Changes	0	0	0	0	0	0	0	0	0	0
DOC FY27 Total As Passed	230,843,846	2,087,653	0	545,099	676,463	581,790	0	1,900,740	7,513,702	244,149,293

Associated Questions: Vermont Offender Work Program



- How many positions are funded for the Vermont Offender Work Program (VOWP) and what is the future of these positions?
 - Two positions are funded for VOWP to oversee the license plate shop at Northwest State
 - These positions will continue to be funded through the General Fund unless something should change around license plate manufacturing



Questions?

Contact



Haley Sommer

Director of Communications & Legislative Affairs

(802) 793-9075 • haley.sommer@vermont.gov

Constituent Services

ahs.docconstituentmanagement@vermont.gov