



Department of Corrections

Fiscal Year 2027 Budget Presentation



Agenda

- Vision, Mission and Values
- Department Overview and Data
- Key Budget Changes
- Budget Development Forms



VISION

We create safety and equity by seeing potential, supporting change, and serving communities.

MISSION

We lead through innovation

We advance restorative justice practices

We support staff wellness

We create meaningful partnerships

We create rewarding career opportunities

We provide justice-involved individuals with opportunities for self-improvement

We ensure our facilities and field offices are safe, secure, and healthy



VALUES

Accountability
We, individually and collectively, act in accordance with our mission and values in service to our vision.

Collaboration
We succeed when we have diverse and equitable partnerships that include our communities and the people in our care and custody.

Compassion
We treat everyone with respect and dignity and respond empathetically to people's lived experience.

Equity
We address systemic barriers that hinder opportunity and use fair and impartial decision-making.

Innovation
We use evolving research from diverse communities to identify, develop, and implement effective practices.

Integrity
We practice our values in an honest and transparent way.

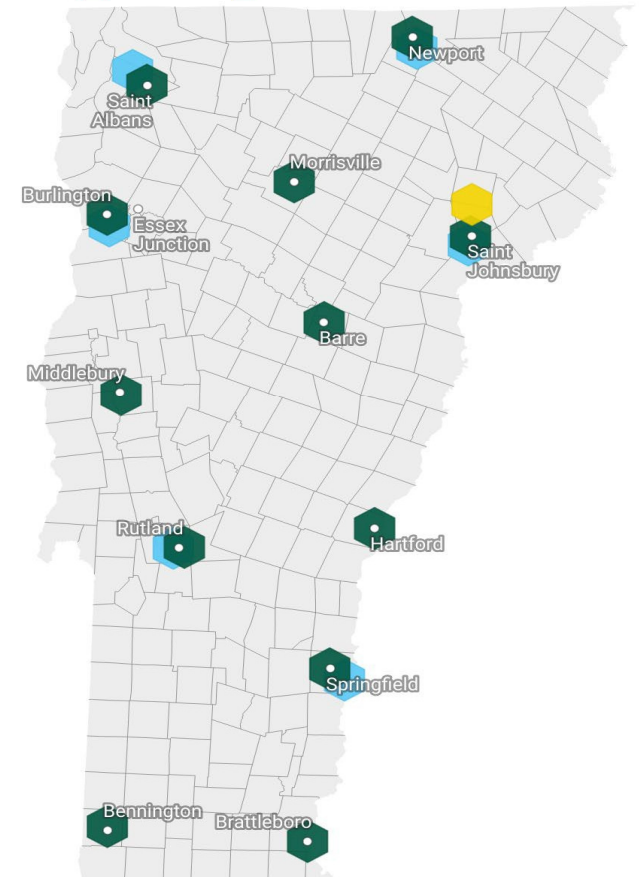
Safety
We create an equitable culture of physical, emotional, and material wholeness.

Overview

- Housed within Vermont **Agency of Human Services**
- **Unified System**
 - Pretrial supervision → detained → sentenced → community supervision Facilities:
 - 6 in-state facilities
 - 5 men's facilities
 - 1 women's facility
 - 1 out-of-state men's facility
- **Probation & Parole:**
 - 12 district offices
- Training: **Vermont Correctional Academy**
- Staff: 1121

Vermont DOC Sites

■ Correctional Facility ■ District Office ■ Correctional Academy





2025 in Numbers

Staffing:

- New hires: **214**
- Overall staff vacancy rate: **12.7%**
- Facilities: **15.7%** (2.2% decrease from 1/25)
- Field: **8.7%**

Incarcerated/Supervised Population:

- **16%** increase in incarcerated individuals
- Male increase: **13%**
- Female increase: **44%**
- Total releases from incarceration: **4,253**
- **2%** increase in supervised population over previous year



Department Priorities

Staffing:

- Decreasing staffing vacancies and retaining correctional staff

Health & Wellness:

- 1115 waiver implementation
- Increasing offerings for substance use disorder treatment

DEI & Justice:

- Staff retention, hires, promotions, equitable correctional practices

Modernization:

- Expanding Pretrial Supervision Program statewide
- Replacing CRCF with a modern, trauma-informed women's facility



Correctional Services: Facilities

Figure 1: Average Sentenced, Detained and Hold Population by Fiscal Year

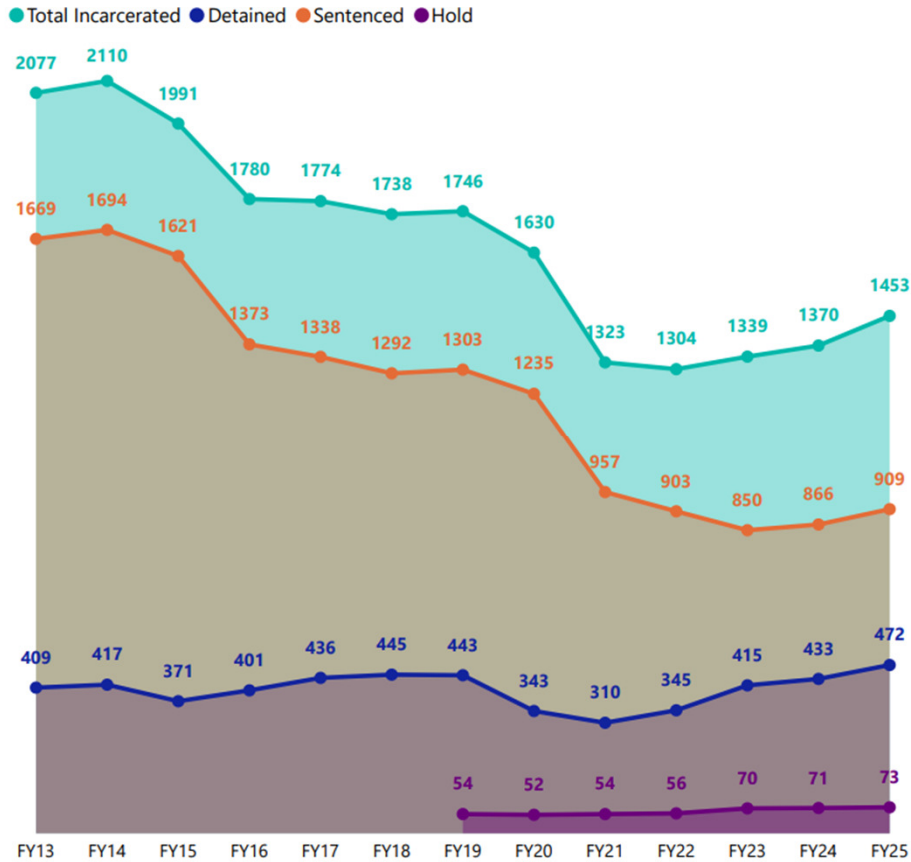
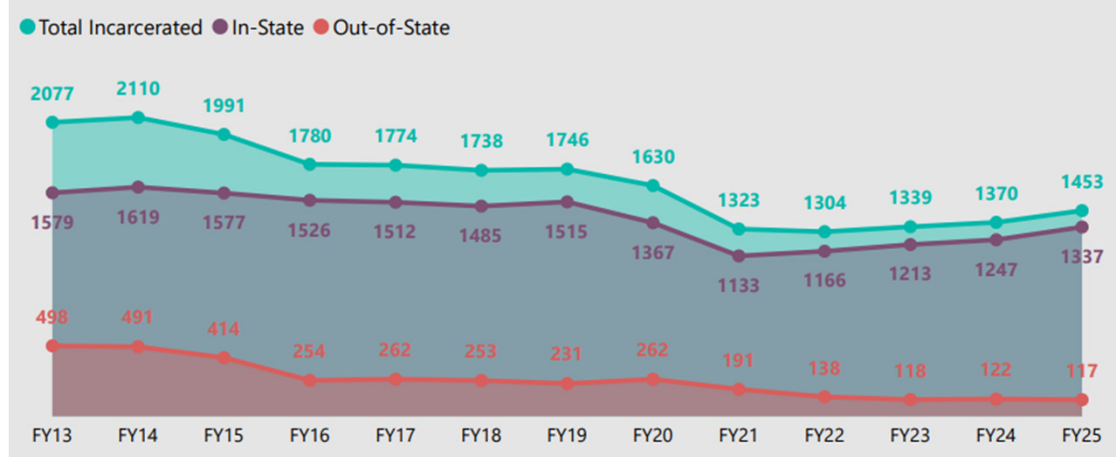


Figure 2: Average Total, In-State, and Out-of-State Incarcerated Population by Fiscal Year





Correctional Services: Field Services & Parole Board

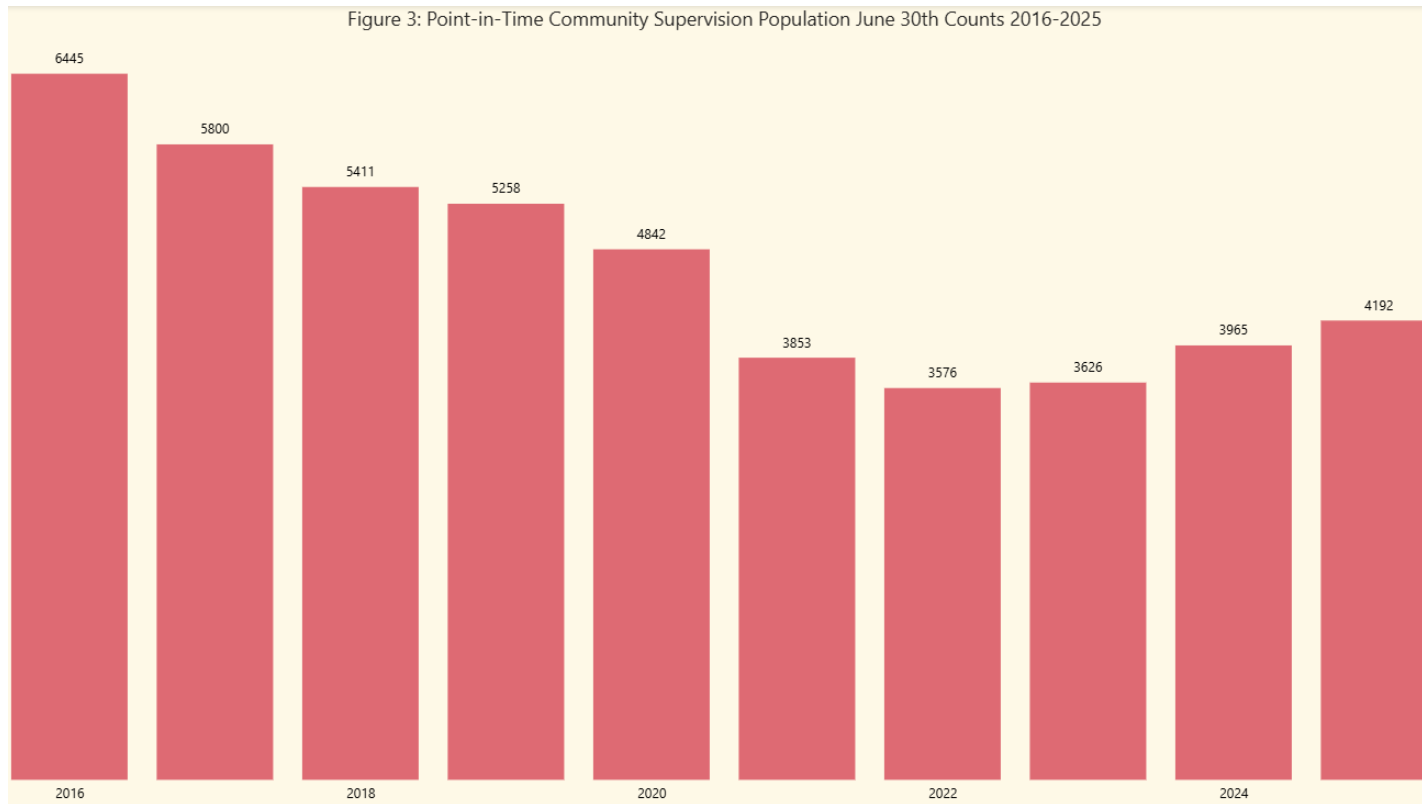
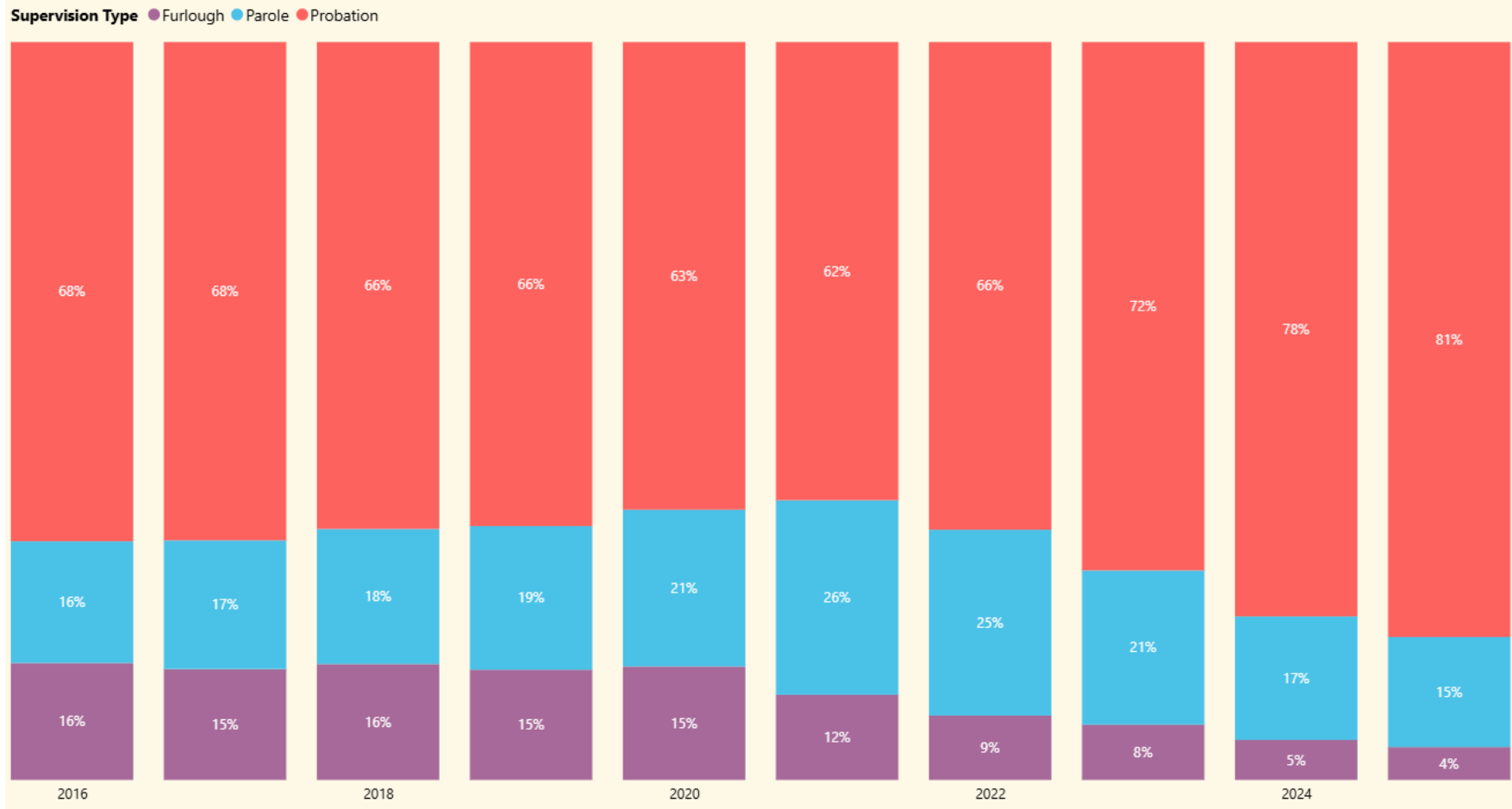




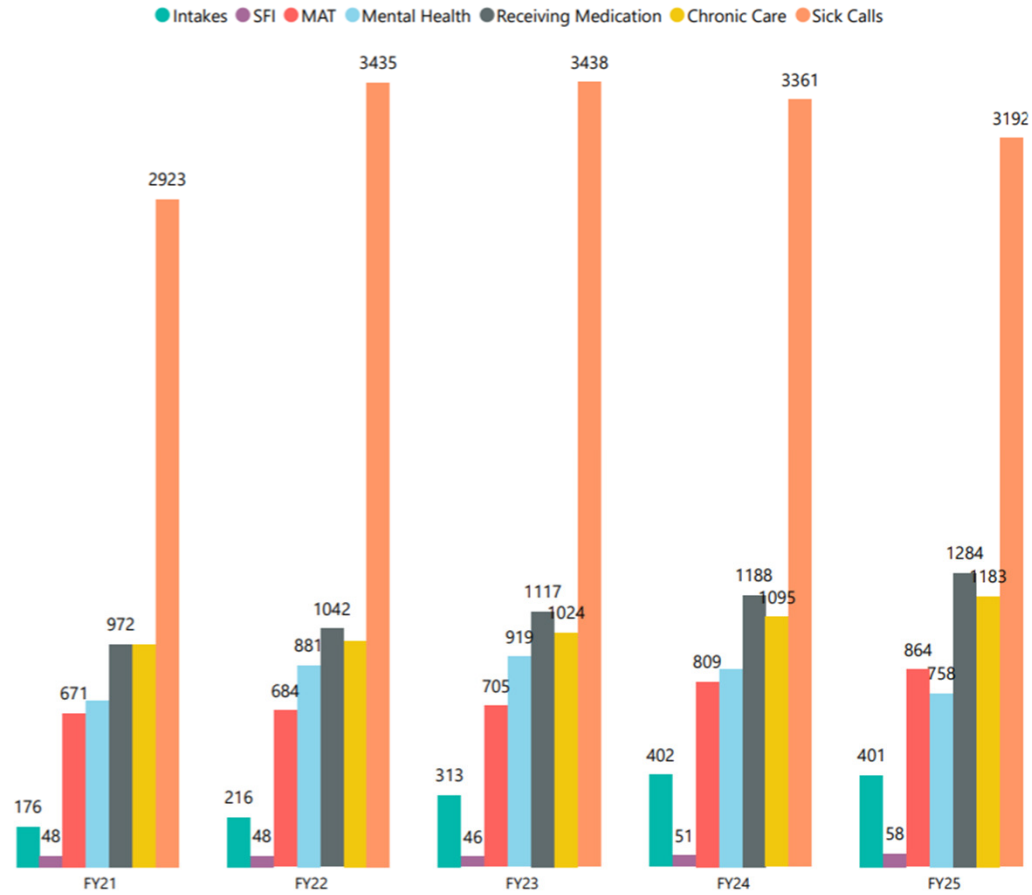
Figure 4: Point-in-Time Community Supervision Population by Type June 30th Counts 2016-2025

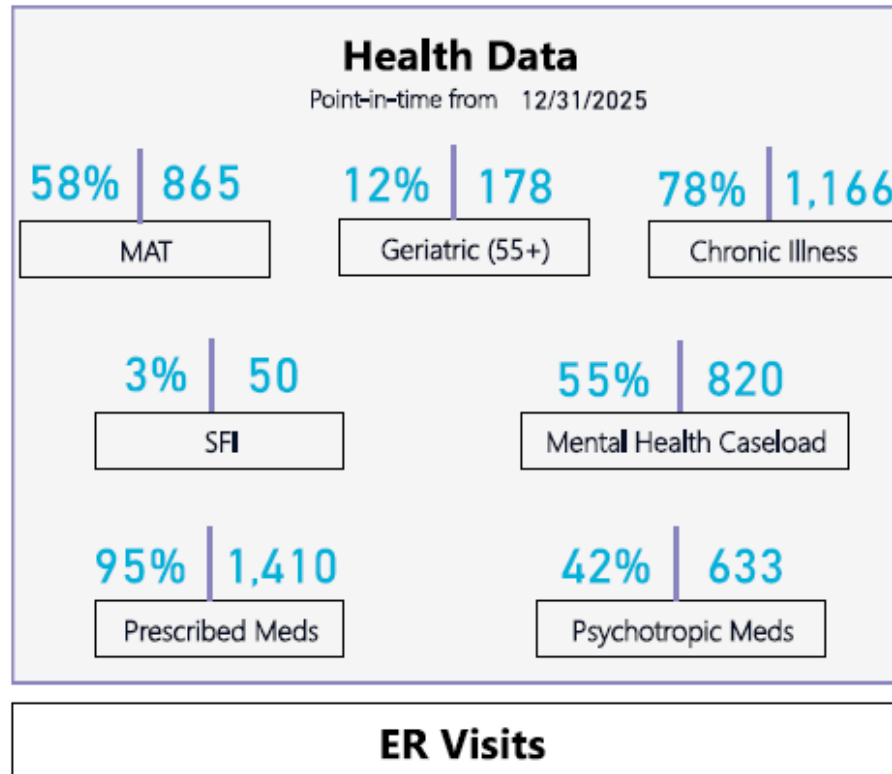




Healthcare Services

Figure 5: Average Sentenced, Detained and Hold Population by Fiscal Year





63	ER Visits in	December 2025
825	Total ER Visits in	2025
698	Total ER Visits in	2024



DOC Facility Staff Vacancies: 2019 to 2025

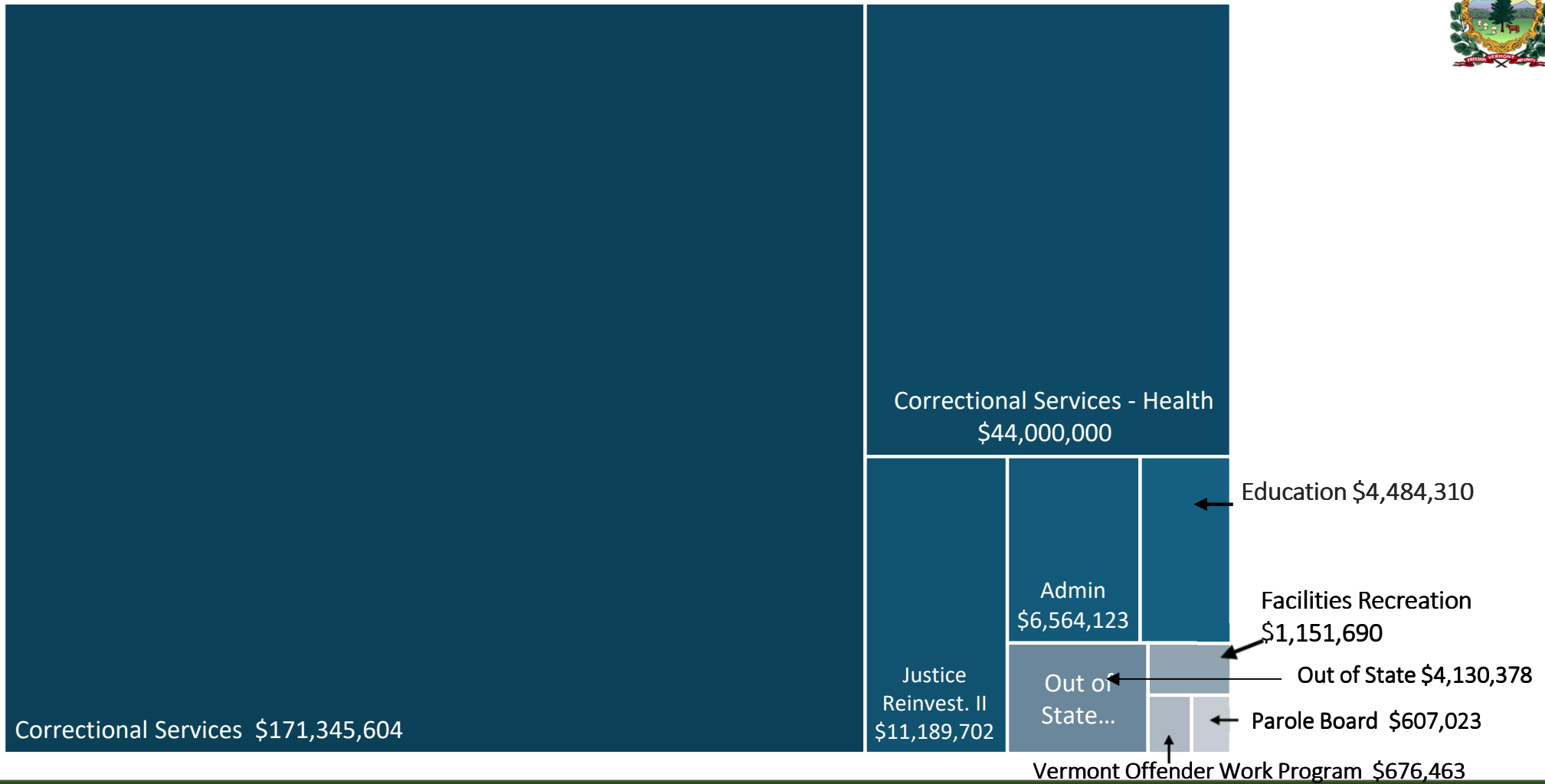




FY27 Key Budget Changes

- Increase in Salaries & Benefits
- Increase in ISF and ADS Allocated Charge is up relative to other ISF allocations
- Increase in Wellpath contract due to increased ADP & Burlington Response Recovery Project
- Increase in Out of State Beds due to increased population
- Increase to operating expenses to bring in alignment with actuals
- Increase to Transitional Housing under Justice Reinvestment
- Decrease in other personal services and operating expenses to meet FY27 Reduction Target
- Decrease in GF payroll and increase to GC with eligible activities via Random Moment Time Study Statistic
- Decrease in GF for Justice Reentry Medicaid and offsetting increase to GCF

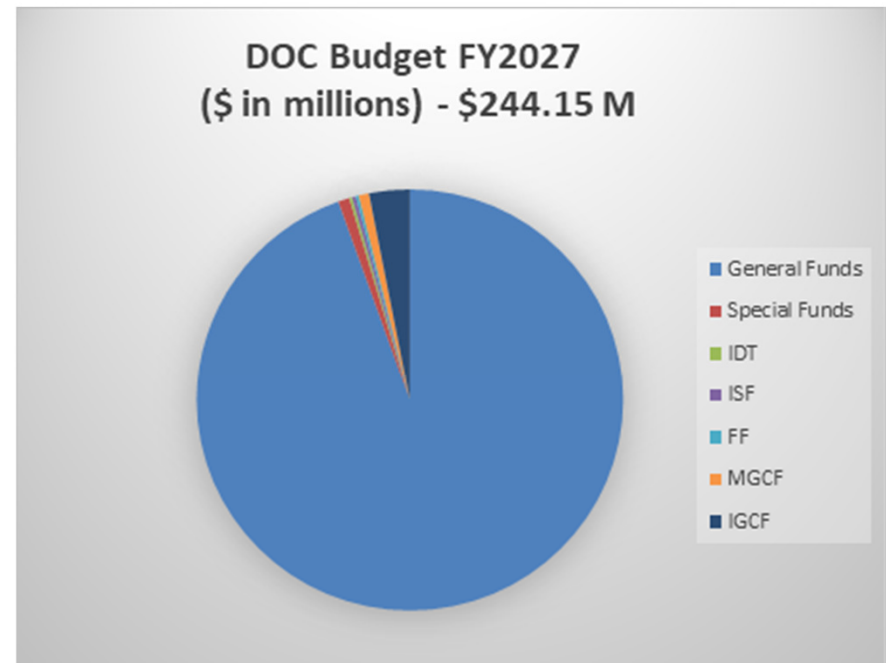
FY27 Budget by Programs





FY27 Budget Overview

- **Total Budget Increase:** \$13,272,275 (5.75%) above the SFY2026 As Passed Appropriation of \$230,877,018.
- **Total General Fund increase:** \$9,660,546 (4.37%) above SFY2026 As Passed Appropriation of \$221,183,300.
- **Total FY27 Budget as presented:** \$244,149,293
 - General Fund Total:** \$230,843,846 (94.6%)
 - Special Fund Total:** \$2,087,653 (.9%)
 - Interdepartmental Transfer Fund:** \$545,099 (.2%)
 - Internal Service Fund:** \$676,463 (.3%)
 - Federal Fund:** 581,790 (.2%)
 - Medicaid Global Commitment Fund:** \$1,900,740 (.8%)
 - Investment Global Commitment Fund:** \$7,513,702 (3.1%)





**State of Vermont
FY2027 Governor's Recommended Budget
Rollup Report**

Organization: 03480 - Corrections

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
Salaries and Wages	87,401,963	87,065,302	87,065,302	87,651,811	586,509	0.7%
Fringe Benefits	53,121,834	55,686,195	55,686,195	59,184,048	3,497,853	6.3%
Contracted & 3rd Party Service	44,309,553	47,375,898	55,485,033	52,505,622	5,129,724	10.8%
Per Diem & Other Pers Services	426,680	1,873,116	1,956,116	2,456,849	583,733	31.2%
Budget Object Group Total: 1. PERSONAL SERVICES	185,260,030	192,000,511	200,192,646	201,798,330	9,797,819	5.1%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	FY2027 Governor's Recommended to FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
Equipment	285,425	358,993	358,993	220,756	-138,237	-38.5%
IT/Telecom Services and Equipment	6,036,489	5,242,799	5,457,942	7,549,498	2,306,699	44.0%
IT Repair and Maintenance Services	0	16,519	16,519	16,519	0	0.0%
Other Operating Expenses	1,334,879	1,291,599	1,291,599	1,291,599	0	0.0%
Other Rental	652,705	796,707	796,707	1,110,402	313,695	39.4%
Other Purchased Services	3,304,478	3,642,292	3,642,292	3,597,157	-45,135	-1.2%
Property & Maintenance	993,219	1,231,488	1,331,488	1,306,488	75,000	6.1%
Property Rental	6,545,138	6,732,085	6,787,085	6,797,057	64,972	1.0%
Supplies	7,216,816	6,826,148	6,886,148	7,122,105	295,957	4.3%
Travel	1,238,714	476,352	701,352	671,394	195,042	40.9%
Budget Object Group Total: 2. OPERATING	27,607,864	26,614,982	27,270,125	29,682,975	3,067,993	11.5%



Budget Object Rollup Name	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
Grants	11,013,291	11,857,672	11,857,672	11,991,525	133,853	1.1%
Budget Object Group Total: 3. GRANTS	11,013,291	11,857,672	11,857,672	11,991,525	133,853	1.1%

Total Expenditures	223,881,185	230,473,165	239,320,443	243,472,830	12,999,665	5.6%
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Fund Name	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
General Funds	159,418,278	221,183,300	227,475,578	230,843,846	9,660,546	4.4%
Special Fund	1,150,207	2,102,028	2,157,028	2,087,653	-14,375	-0.7%
Federal Funds	957,006	530,119	530,119	581,790	51,671	9.7%
Coronavirus State Fiscal Recovery Fund	56,742,536	0	0	0	0	#DIV/0!
Global Commitment	5,286,663	6,112,619	8,612,619	9,414,442	3,301,823	54.0%
IDT Funds	326,495	545,099	545,099	545,099	0	0.0%
Funds Total	223,881,185	230,473,165	239,320,443	243,472,830	12,999,665	5.6%



State of Vermont
 FY2027 Governor's Recommended Budget
 Rollup Report

Organization: 3675001000 - Corrections - Vermont Offender Work Program
 Sec No: B.341
 BU: 03675

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
Salaries and Wages	149,323	127,484	127,484	275,475	147,991	116.1%
Fringe Benefits	112,801	115,224	115,224	239,843	124,619	108.2%
Contracted & 3rd Party Service	0	575	575	575	0	0.0%
Budget Object Group Total: 1. PERSONAL SERVICES	262,124	243,283	243,283	515,893	272,610	112.1%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	FY2027 Governor's Recommended to FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
Equipment	0	20,375	20,375	20,375	0	0.0%
IT/Telecom Services and Equipment	9,163	1,155	1,155	14,100	12,945	1120.8%
Other Operating Expenses	-18	11,000	11,000	11,000	0	0.0%
Other Rental	0	15,700	15,700	15,700	0	0.0%
Other Purchased Services	1,810	6,122	6,122	14,700	8,578	140.1%
Property & Maintenance	3,447	17,500	17,500	17,500	0	0.0%
Property Rental	0	10,000	10,000	10,000	0	0.0%
Supplies	5,877	73,718	73,718	52,195	-21,523	-29.2%
Travel	323	5,000	5,000	5,000	0	0.0%
Budget Object Group Total: 2. OPERATING	20,602	160,570	160,570	160,570	0	0.0%



Budget Object Group: 3. GRANTS

Budget Object Rollup Name	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
Budget Object Group Total: 3. GRANTS	0	0	0	0	0	#DIV/0!

Total Expenditures	282,726	403,853	403,853	676,463	272,610	67.5%
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Fund Name	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
ISF Funds	282,726	403,853	403,853	676,463	272,610	67.5%
Funds Total	282,726	403,853	403,853	676,463	272,610	67.5%



FY27 Budget Ups and 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 Insurance: 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 Insurance: 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
507800: 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
Sec. B.337 Approp #3480003000 - Corrections - Correctional Educ										
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 Insurances: Classified Employees										
501510: Health Insurances: 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



Sec. B.338

	GF	SF	State Health Care Res	IdptT	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 Insurance: 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)

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



	GF	SF	State Health Care Res	IdptT	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)										
FY26 After Other Changes	0	0	0	0	0	0	0	0	0	0
Total After FY26 Other Changes	8,478,161	0	0	0	0	13,147	0	0	2,564,541	11,055,849
FY26 After Other Changes										
Grants:										
Transitional Housing - Loss of Federal Revenue at Burlington Housing Authority	247,000									247,000
Forensic Assertive Community Treatment (FACT) Funds (AHS net-neutral with DMH B.314)	(100,000)									(100,000)
Fed Fund Technical Adjustment						(13,147)				(13,147)
FY27 Subtotal of Increases/Decreases	147,000	0	0	0	0	(13,147)	0	0	0	133,853
FY27 Gov Recommended	8,625,161	0	0	0	0	0	0	0	2,564,541	11,189,702
FY27 Legislative Changes										
FY27 Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0	0
FY27 As Passed - Dept ID 3480007000	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)										
FY26 After Other Changes	0	0	0	0	0	0	0	0	0	0
Total After FY26 Other Changes	4,130,378	0	0	0	0	0	0	0	0	4,130,378
FY26 After Other Changes										
FY27 Subtotal of Increases/Decreases	0	0	0	0	0	0	0	0	0	0
FY27 Gov Recommended	4,130,378	0	0	0	0	0	0	0	0	4,130,378
FY27 Legislative Changes										
FY27 Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0	0
FY27 As Passed - Dept ID 3480006000	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)										
FY26 After Other Changes	0	0	0	0	0	0	0	0	0	0
Total After FY26 Other Changes	0	1,166,065	0	0	0	0	0	0	0	1,166,065
FY26 After Other Changes										
Personal Services:										
500000: Salary & Wages: Classified Employees										
500010: Salary & Wages: Exempt Employees		(23,214)								(23,214)
501500: Health Insurance: Classified Employees										
501510: Health Insurance: Exempt Employees		19,109								19,109
502000: Retirement: Classified Employees										
502010: Retirement: Exempt Employees		(6,683)								(6,683)
All Other Employee Payroll Related Fringe Benefits		(3,402)								(3,402)
504040: VT Family & Medical Leave Insurance Premium		(85)								(85)
504045: Child Care Contribution		(100)								(100)
FY27 Subtotal of Increases/Decreases	0	(14,375)	0	0	0	0	0	0	0	(14,375)
FY27 Gov Recommended	0	1,151,690	0	0	0	0	0	0	0	1,151,690
FY27 Legislative Changes										
FY27 Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0	0
FY27 As Passed - Dept ID 3480005000	0	1,151,690	0	0	0	0	0	0	0	1,151,690



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 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



Federal Grants

- **Community College of Vermont** – Includes two limited-service positions
 - Ends 8/30/26
 - Balance: \$469,647.19
- **Prison Rape Elimination Act** – Reallocation
 - Ends 10/31/26
 - Balance: \$22,117
- **Second Chance** – Improving Reentry Education & Employment Outcomes - Vocational Training Model Services
 - Ends 9/30/26
 - Balance: \$490,689

In progress: \$1.88M congressionally directed spending package from Senator Welch for community-based Turning Point peer recovery coaching in correctional facilities



1115 Waiver: Vermont Medicaid Reentry Project

Key Context

- 1965 Social Security Act **explicitly prohibits incarcerated individuals from receiving Medicaid** except in rare cases
- Vermont received **approval from the Federal government** in 2024 to pursue 1115 waiver
- Initiative driven by **AHS interdisciplinary team**

Implementation

- Began January 1, 2026, Medicaid restarts **90 days prior to release**
- **Program is currently serving sentenced population**
- Current reinvestment funding Vermont Chronic Care Initiative staffing to provide care management.
- Federal capacity building funds to **modernize** MMIS (DVHA claims processing system)



Legislative Reports

[DOC-Act-27-Report VOWP December-1-2025.pdf](#)



Questions?



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Department of Corrections

Fiscal Year 2027 Budget Presentation



Agenda

- Vision, Mission and Values
- Department Overview and Data
- Key Budget Changes
- Budget Development Forms



VISION

We create safety and equity by seeing potential, supporting change, and serving communities.

MISSION

We lead through innovation

We advance restorative justice practices

We support staff wellness

We create rewarding career opportunities

We provide justice-involved individuals with opportunities for self-improvement

We ensure our facilities and field offices are safe, secure, and healthy



VALUES

Accountability
We, individually and collectively, act in accordance with our mission and values in service to our vision.

Collaboration
We succeed when we have diverse and equitable partnerships that include our communities and the people in our care and custody.

Compassion
We treat everyone with respect and dignity and respond empathetically to people's lived experience.

Equity
We address systemic barriers that hinder opportunity and use fair and impartial decision-making.

Innovation
We use evolving research from diverse communities to identify, develop, and implement effective practices.

Integrity
We practice our values in an honest and transparent way.

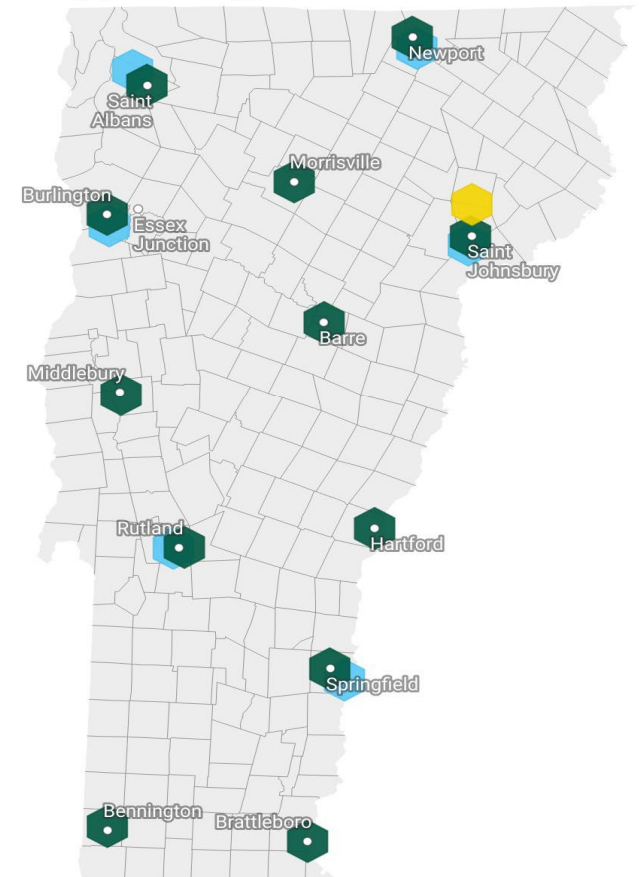
Safety
We create an equitable culture of physical, emotional, and material wholeness.

Overview

- Housed within Vermont **Agency of Human Services**
- **Unified System**
 - Pretrial supervision → detained → sentenced → community supervision
- Facilities:
 - 6 in-state facilities
 - 5 men's facilities
 - 1 women's facility
 - 1 out-of-state men's facility
- **Probation & Parole:**
 - 12 district offices
- Training: **Vermont Correctional Academy**
- Staff: 1121

Vermont DOC Sites

■ Correctional Facility ■ District Office ■ Correctional Academy





2025 in Numbers

Staffing:

- New hires: **214**
- Overall staff vacancy rate: **12.7%**
- Facilities: **15.7%** (2.2% decrease from 1/25)
- Field: **8.7%**

Incarcerated/Supervised Population:

- **16%** increase in incarcerated individuals
- Male increase: **13%**
- Female increase: **44%**
- Total releases from incarceration: **4,253**
- **2%** increase in supervised population over previous year



Department Priorities

Staffing:

- Decreasing staffing vacancies and retaining correctional staff

Health & Wellness:

- 1115 waiver implementation
- Increasing offerings for substance use disorder treatment

DEI & Justice:

- Staff retention, hires, promotions, equitable correctional practices

Modernization:

- Expanding Pretrial Supervision Program statewide
- Replacing CRCF with a modern, trauma-informed women's facility



Correctional Services: Facilities

Figure 1: Average Sentenced, Detained and Hold Population by Fiscal Year

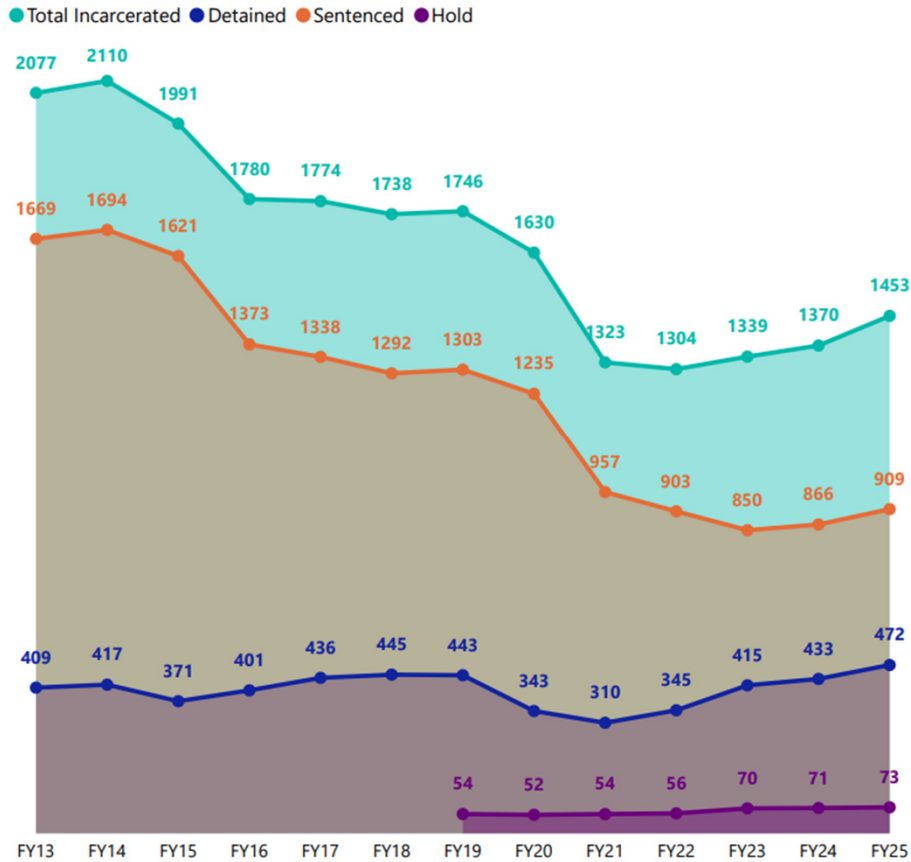
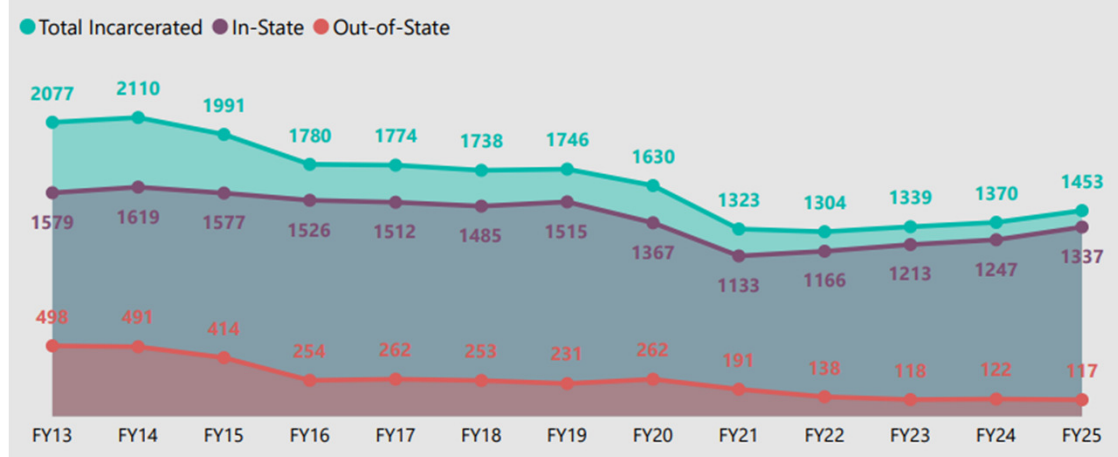


Figure 2: Average Total, In-State, and Out-of-State Incarcerated Population by Fiscal Year





Correctional Services: Field Services & Parole Board

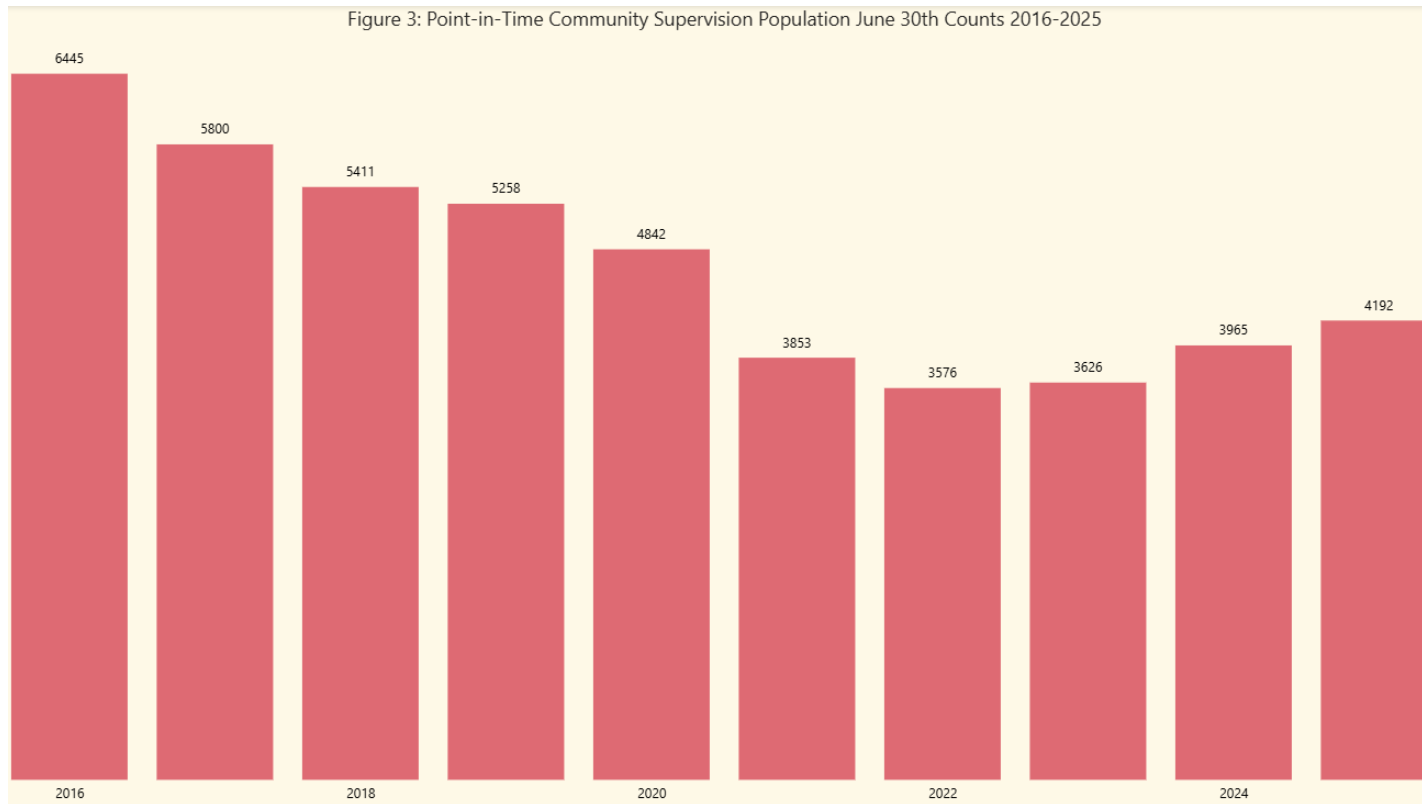
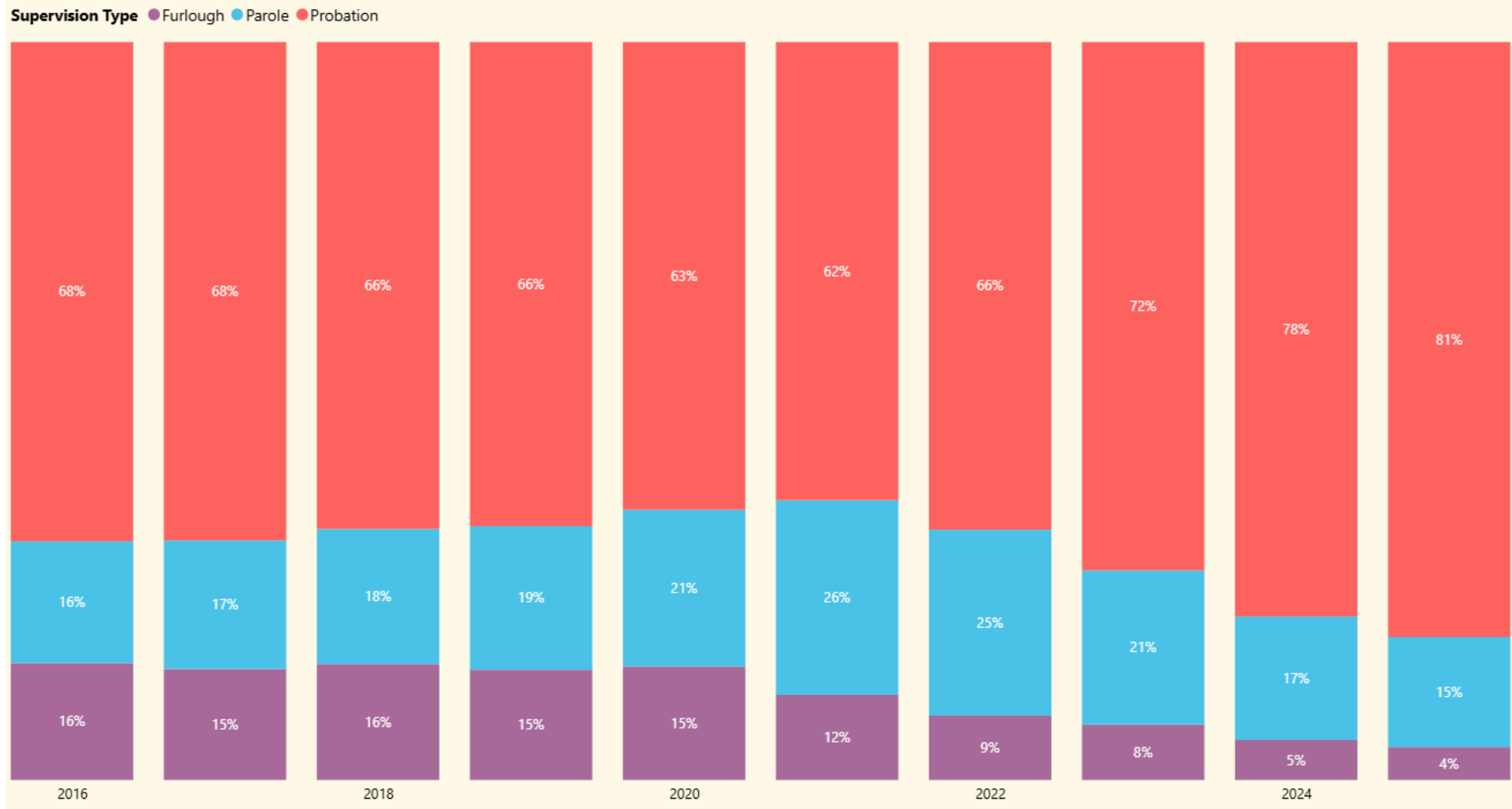




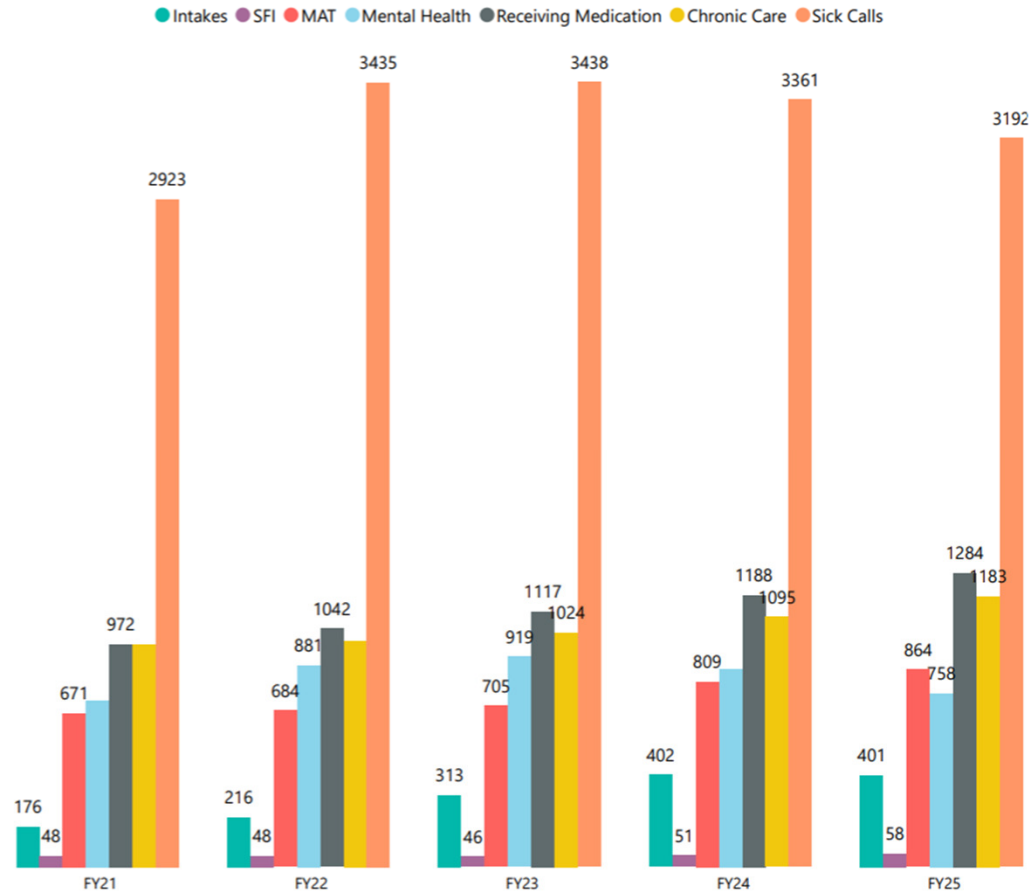
Figure 4: Point-in-Time Community Supervision Population by Type June 30th Counts 2016-2025

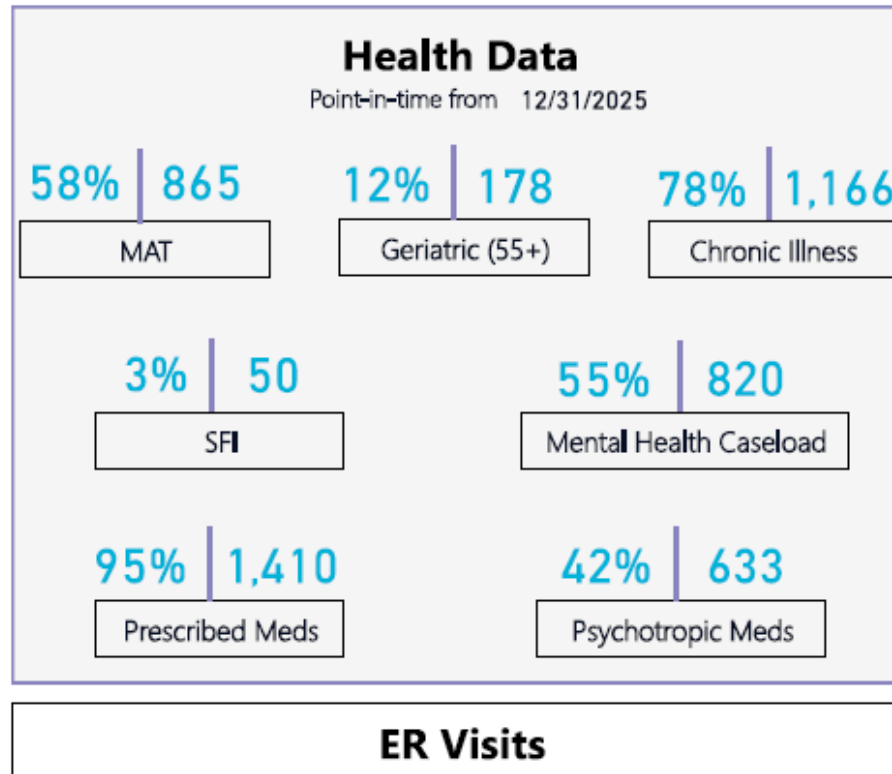




Healthcare Services

Figure 5: Average Sentenced, Detained and Hold Population by Fiscal Year

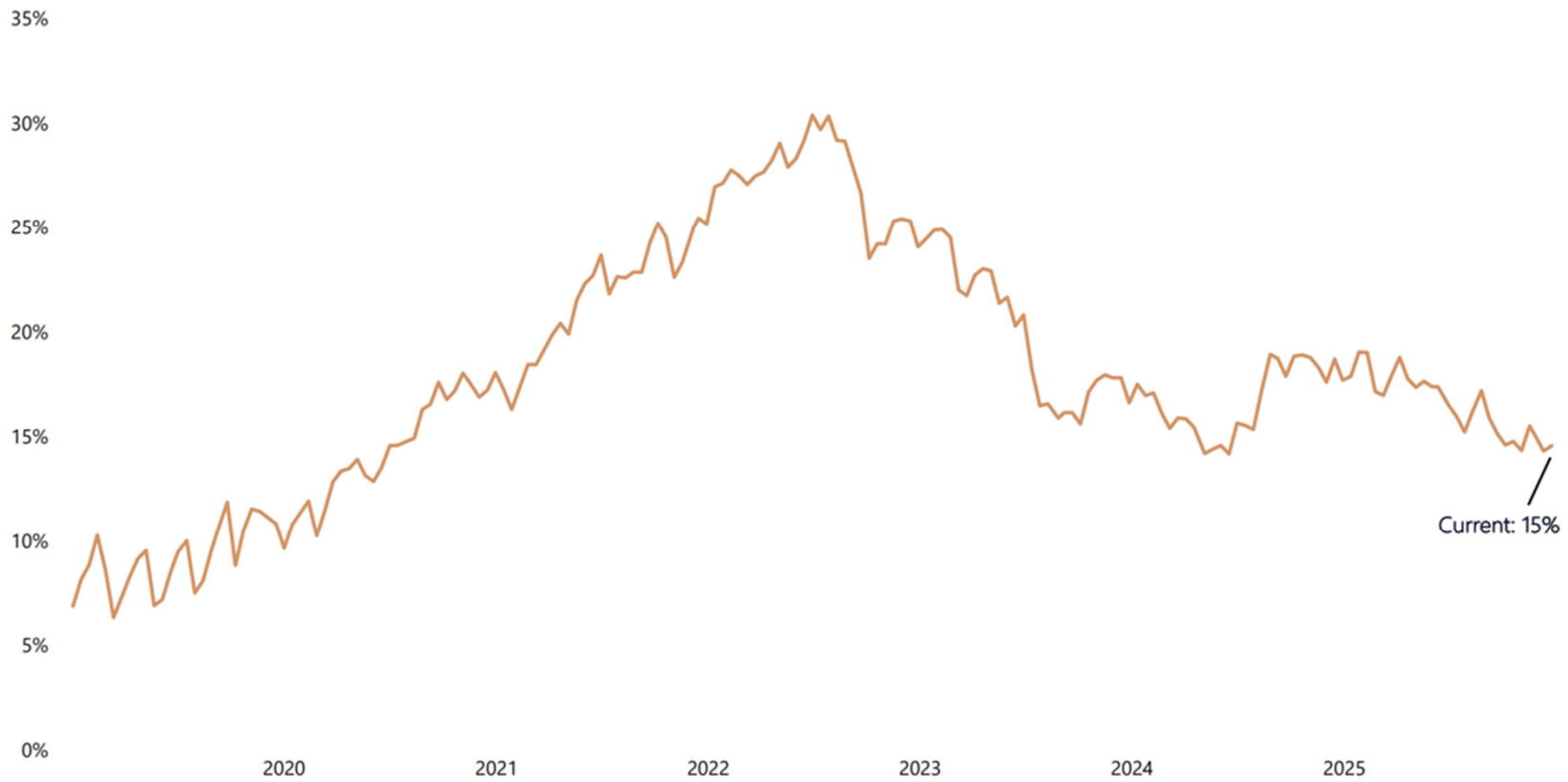




63	ER Visits in	December 2025
825	Total ER Visits in	2025
698	Total ER Visits in	2024



DOC Facility Staff Vacancies: 2019 to 2025

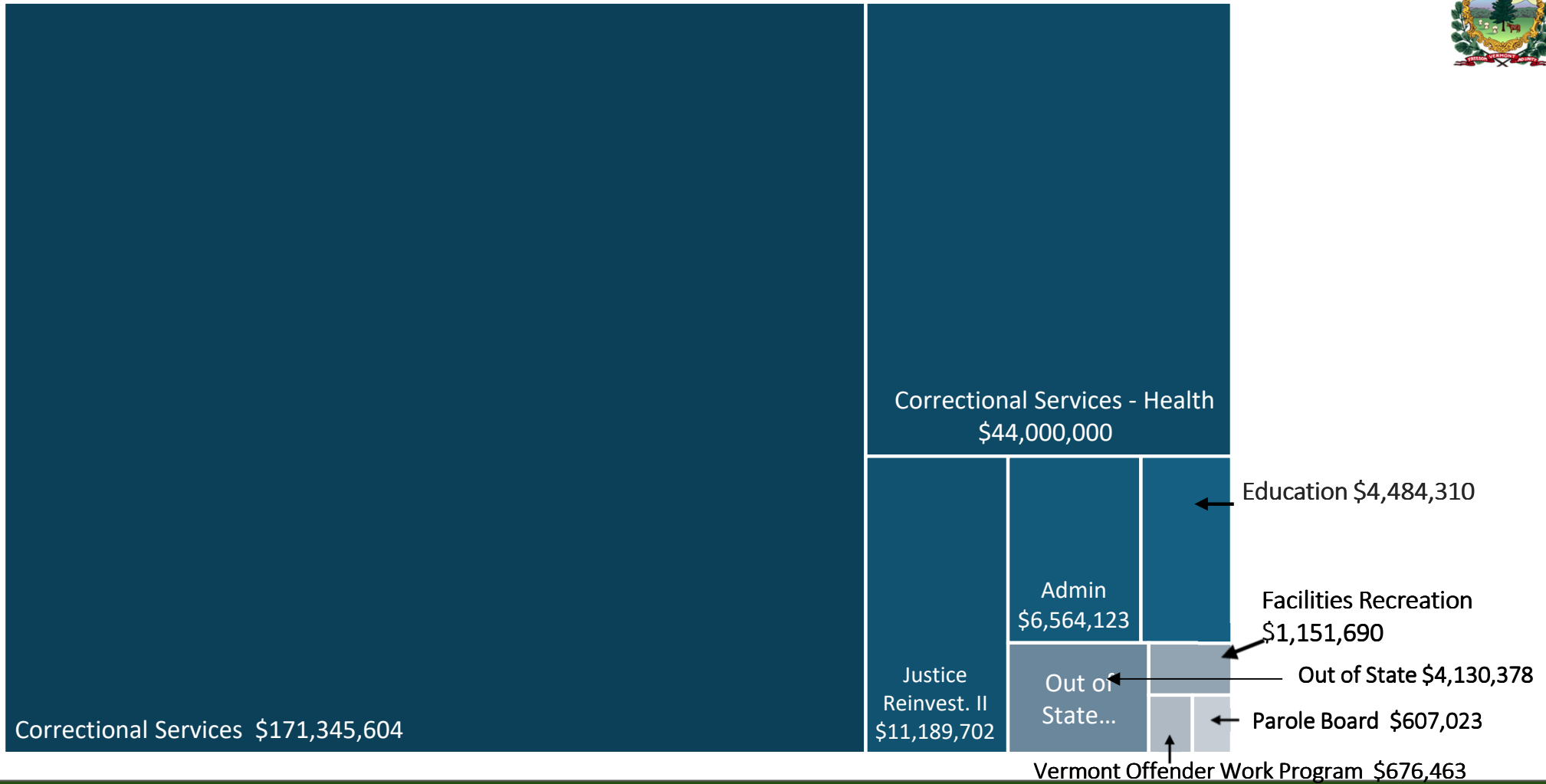




FY27 Key Budget Changes

- Increase in Salaries & Benefits
- Increase in ISF and ADS Allocated Charge is up relative to other ISF allocations
- Increase in Wellpath contract due to increased ADP & Burlington Response Recovery Project
- Increase in Out of State Beds due to increased population
- Increase to operating expenses to bring in alignment with actuals
- Increase to Transitional Housing under Justice Reinvestment
- Decrease in other personal services and operating expenses to meet FY27 Reduction Target
- Decrease in GF payroll and increase to GC with eligible activities via Random Moment Time Study Statistic
- Decrease in GF for Justice Reentry Medicaid and offsetting increase to GCF

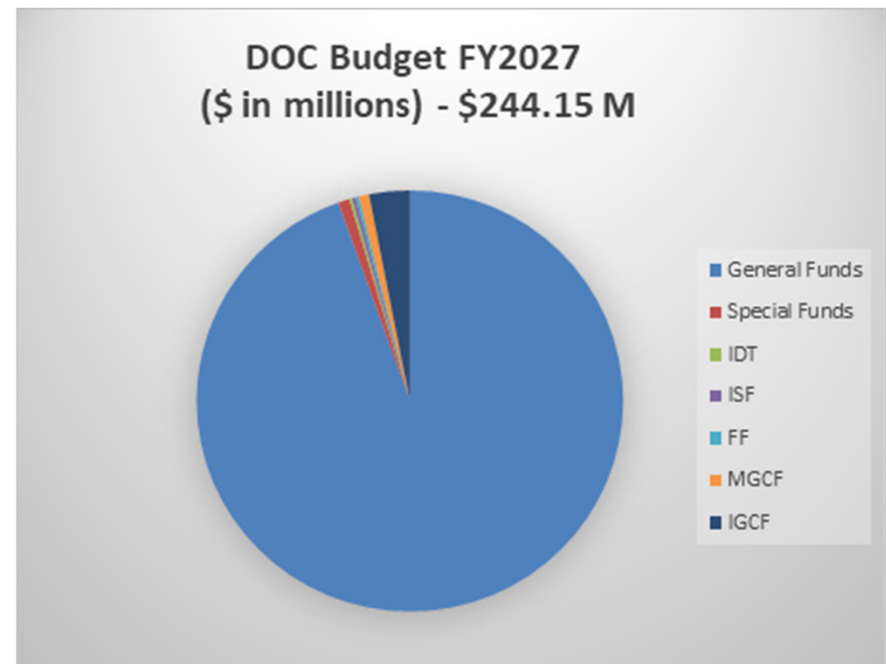
FY27 Budget by Programs





FY27 Budget Overview

- **Total Budget Increase:** \$13,272,275 (5.75%) above the SFY2026 As Passed Appropriation of \$230,877,018.
- **Total General Fund increase:** \$9,660,546 (4.37%) above SFY2026 As Passed Appropriation of \$221,183,300.
- **Total FY27 Budget as presented:** \$244,149,293
 - General Fund Total:** \$230,843,846 (94.6%)
 - Special Fund Total:** \$2,087,653 (.9%)
 - Interdepartmental Transfer Fund:** \$545,099 (.2%)
 - Internal Service Fund:** \$676,463 (.3%)
 - Federal Fund:** 581,790 (.2%)
 - Medicaid Global Commitment Fund:** \$1,900,740 (.8%)
 - Investment Global Commitment Fund:** \$7,513,702 (3.1%)





**State of Vermont
FY2027 Governor's Recommended Budget
Rollup Report**

Organization: 03480 - Corrections

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
Salaries and Wages	87,401,963	87,065,302	87,065,302	87,651,811	586,509	0.7%
Fringe Benefits	53,121,834	55,686,195	55,686,195	59,184,048	3,497,853	6.3%
Contracted & 3rd Party Service	44,309,553	47,375,898	55,485,033	52,505,622	5,129,724	10.8%
Per Diem & Other Pers Services	426,680	1,873,116	1,956,116	2,456,849	583,733	31.2%
Budget Object Group Total: 1. PERSONAL SERVICES	185,260,030	192,000,511	200,192,646	201,798,330	9,797,819	5.1%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	FY2027 Governor's Recommended to FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
Equipment	285,425	358,993	358,993	220,756	-138,237	-38.5%
IT/Telecom Services and Equipment	6,036,489	5,242,799	5,457,942	7,549,498	2,306,699	44.0%
IT Repair and Maintenance Services	0	16,519	16,519	16,519	0	0.0%
Other Operating Expenses	1,334,879	1,291,599	1,291,599	1,291,599	0	0.0%
Other Rental	652,705	796,707	796,707	1,110,402	313,695	39.4%
Other Purchased Services	3,304,478	3,642,292	3,642,292	3,597,157	-45,135	-1.2%
Property & Maintenance	993,219	1,231,488	1,331,488	1,306,488	75,000	6.1%
Property Rental	6,545,138	6,732,085	6,787,085	6,797,057	64,972	1.0%
Supplies	7,216,816	6,826,148	6,886,148	7,122,105	295,957	4.3%
Travel	1,238,714	476,352	701,352	671,394	195,042	40.9%
Budget Object Group Total: 2. OPERATING	27,607,864	26,614,982	27,270,125	29,682,975	3,067,993	11.5%



Budget Object Rollup Name	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
Grants	11,013,291	11,857,672	11,857,672	11,991,525	133,853	1.1%
Budget Object Group Total: 3. GRANTS	11,013,291	11,857,672	11,857,672	11,991,525	133,853	1.1%

Total Expenditures	223,881,185	230,473,165	239,320,443	243,472,830	12,999,665	5.6%
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Fund Name	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
General Funds	159,418,278	221,183,300	227,475,578	230,843,846	9,660,546	4.4%
Special Fund	1,150,207	2,102,028	2,157,028	2,087,653	-14,375	-0.7%
Federal Funds	957,006	530,119	530,119	581,790	51,671	9.7%
Coronavirus State Fiscal Recovery Fund	56,742,536	0	0	0	0	#DIV/0!
Global Commitment	5,286,663	6,112,619	8,612,619	9,414,442	3,301,823	54.0%
IDT Funds	326,495	545,099	545,099	545,099	0	0.0%
Funds Total	223,881,185	230,473,165	239,320,443	243,472,830	12,999,665	5.6%



State of Vermont
 FY2027 Governor's Recommended Budget
 Rollup Report

Organization: 3675001000 - Corrections - Vermont Offender Work Program
 Sec No: B.341
 BU: 03675

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
Salaries and Wages	149,323	127,484	127,484	275,475	147,991	116.1%
Fringe Benefits	112,801	115,224	115,224	239,843	124,619	108.2%
Contracted & 3rd Party Service	0	575	575	575	0	0.0%
Budget Object Group Total: 1. PERSONAL SERVICES	262,124	243,283	243,283	515,893	272,610	112.1%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	FY2027 Governor's Recommended to FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
Equipment	0	20,375	20,375	20,375	0	0.0%
IT/Telecom Services and Equipment	9,163	1,155	1,155	14,100	12,945	1120.8%
Other Operating Expenses	-18	11,000	11,000	11,000	0	0.0%
Other Rental	0	15,700	15,700	15,700	0	0.0%
Other Purchased Services	1,810	6,122	6,122	14,700	8,578	140.1%
Property & Maintenance	3,447	17,500	17,500	17,500	0	0.0%
Property Rental	0	10,000	10,000	10,000	0	0.0%
Supplies	5,877	73,718	73,718	52,195	-21,523	-29.2%
Travel	323	5,000	5,000	5,000	0	0.0%
Budget Object Group Total: 2. OPERATING	20,602	160,570	160,570	160,570	0	0.0%



Budget Object Group: 3. GRANTS

Budget Object Rollup Name	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
Budget Object Group Total: 3. GRANTS	0	0	0	0	0	#DIV/0!

Total Expenditures	282,726	403,853	403,853	676,463	272,610	67.5%
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Fund Name	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
ISF Funds	282,726	403,853	403,853	676,463	272,610	67.5%
Funds Total	282,726	403,853	403,853	676,463	272,610	67.5%



FY27 Budget Ups and 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 Insurance: 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 Insurance: 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
507800: 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
Sec. B.337 Approp #3480003000 - Corrections - Correctional Educ 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



Sec. B.338

	GF	SF	State Health Care Res	IdptT	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 Insurance: 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)

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



	GF	SF	State Health Care Res	IdptT	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)										
FY26 After Other Changes	0	0	0	0	0	0	0	0	0	0
Total After FY26 Other Changes	8,478,161	0	0	0	0	13,147	0	0	2,564,541	11,055,849
FY26 After Other Changes										
Grants:										
Transitional Housing - Loss of Federal Revenue at Burlington Housing Authority	247,000									247,000
Forensic Assertive Community Treatment (FACT) Funds (AHS net-neutral with DMH B.314)	(100,000)									(100,000)
Fed Fund Technical Adjustment						(13,147)				(13,147)
FY27 Subtotal of Increases/Decreases	147,000	0	0	0	0	(13,147)	0	0	0	133,853
FY27 Gov Recommended	8,625,161	0	0	0	0	0	0	0	2,564,541	11,189,702
FY27 Legislative Changes										
FY27 Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0	0
FY27 As Passed - Dept ID 3480007000	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)										
FY26 After Other Changes	0	0	0	0	0	0	0	0	0	0
Total After FY26 Other Changes	4,130,378	0	0	0	0	0	0	0	0	4,130,378
FY26 After Other Changes										
FY27 Subtotal of Increases/Decreases	0	0	0	0	0	0	0	0	0	0
FY27 Gov Recommended	4,130,378	0	0	0	0	0	0	0	0	4,130,378
FY27 Legislative Changes										
FY27 Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0	0
FY27 As Passed - Dept ID 3480006000	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)										
FY26 After Other Changes	0	0	0	0	0	0	0	0	0	0
Total After FY26 Other Changes	0	1,166,065	0	0	0	0	0	0	0	1,166,065
FY26 After Other Changes										
Personal Services:										
500000: Salary & Wages: Classified Employees										
500010: Salary & Wages: Exempt Employees		(23,214)								(23,214)
501500: Health Insurance: Classified Employees										
501510: Health Insurance: Exempt Employees		19,109								19,109
502000: Retirement: Classified Employees										
502010: Retirement: Exempt Employees		(6,683)								(6,683)
All Other Employee Payroll Related Fringe Benefits		(3,402)								(3,402)
504040: VT Family & Medical Leave Insurance Premium		(85)								(85)
504045: Child Care Contribution		(100)								(100)
FY27 Subtotal of Increases/Decreases	0	(14,375)	0	0	0	0	0	0	0	(14,375)
FY27 Gov Recommended	0	1,151,690	0	0	0	0	0	0	0	1,151,690
FY27 Legislative Changes										
FY27 Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0	0
FY27 As Passed - Dept ID 3480005000	0	1,151,690	0	0	0	0	0	0	0	1,151,690



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 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



Federal Grants

- **Community College of Vermont** – Includes two limited-service positions
 - Ends 8/30/26
 - Balance: \$469,647.19
- **Prison Rape Elimination Act** – Reallocation
 - Ends 10/31/26
 - Balance: \$22,117
- **Second Chance** – Improving Reentry Education & Employment Outcomes - Vocational Training Model Services
 - Ends 9/30/26
 - Balance: \$490,689

In progress: \$1.88M congressionally directed spending package from Senator Welch for community-based Turning Point peer recovery coaching in correctional facilities



1115 Waiver: Vermont Medicaid Reentry Project

Key Context

- 1965 Social Security Act **explicitly prohibits incarcerated individuals from receiving Medicaid** except in rare cases
- Vermont received **approval from the Federal government** in 2024 to pursue 1115 waiver
- Initiative driven by **AHS interdisciplinary team**

Implementation

- Began January 1, 2026, Medicaid restarts **90 days prior to release**
- **Program is currently serving sentenced population**
- Current reinvestment funding Vermont Chronic Care Initiative staffing to provide care management.
- Federal capacity building funds to **modernize** MMIS (DVHA claims processing system)



Legislative Reports

[DOC-Act-27-Report VOWP December-1-2025.pdf](#)



Questions?



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Department of Corrections

Fiscal Year 2027 Budget Presentation



Agenda

- Vision, Mission and Values
- Department Overview and Data
- Key Budget Changes
- Budget Development Forms



VISION

We create safety and equity by seeing potential, supporting change, and serving communities.

MISSION

We lead through innovation

We advance restorative justice practices

We support staff wellness

We create meaningful partnerships

We create rewarding career opportunities

We provide justice-involved individuals with opportunities for self-improvement

We ensure our facilities and field offices are safe, secure, and healthy



VALUES

Accountability
We, individually and collectively, act in accordance with our mission and values in service to our vision.

Collaboration
We succeed when we have diverse and equitable partnerships that include our communities and the people in our care and custody.

Compassion
We treat everyone with respect and dignity and respond empathetically to people's lived experience.

Equity
We address systemic barriers that hinder opportunity and use fair and impartial decision-making.

Innovation
We use evolving research from diverse communities to identify, develop, and implement effective practices.

Integrity
We practice our values in an honest and transparent way.

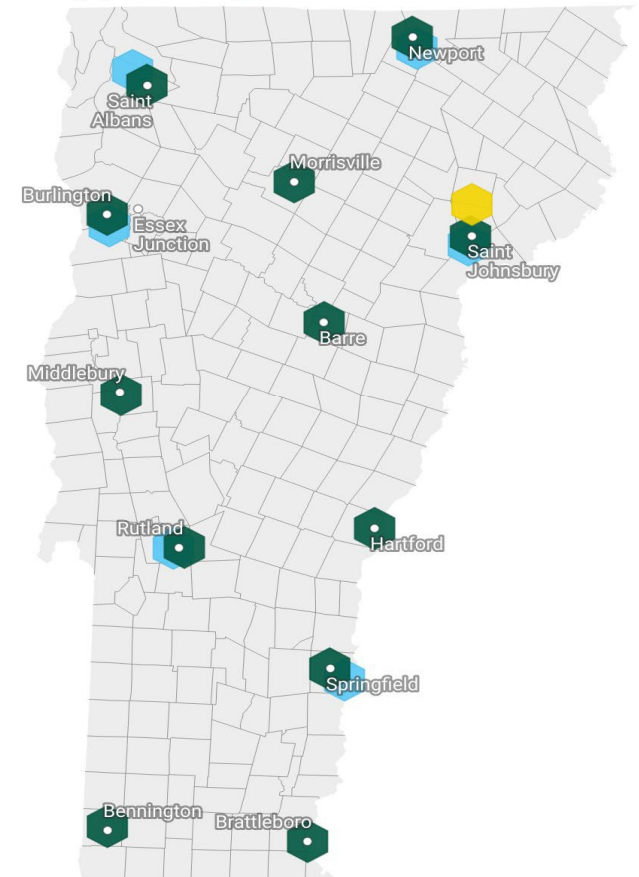
Safety
We create an equitable culture of physical, emotional, and material wholeness.

Overview

- Housed within Vermont **Agency of Human Services**
- **Unified System**
 - Pretrial supervision → detained → sentenced → community supervision
- Facilities:
 - 6 in-state facilities
 - 5 men's facilities
 - 1 women's facility
 - 1 out-of-state men's facility
- **Probation & Parole:**
 - 12 district offices
- Training: **Vermont Correctional Academy**
- Staff: 1121

Vermont DOC Sites

■ Correctional Facility ■ District Office ■ Correctional Academy





2025 in Numbers

Staffing:

- New hires: **214**
- Overall staff vacancy rate: **12.7%**
- Facilities: **15.7%** (2.2% decrease from 1/25)
- Field: **8.7%**

Incarcerated/Supervised Population:

- **16%** increase in incarcerated individuals
- Male increase: **13%**
- Female increase: **44%**
- Total releases from incarceration: **4,253**
- **2%** increase in supervised population over previous year



Department Priorities

Staffing:

- Decreasing staffing vacancies and retaining correctional staff

Health & Wellness:

- 1115 waiver implementation
- Increasing offerings for substance use disorder treatment

DEI & Justice:

- Staff retention, hires, promotions, equitable correctional practices

Modernization:

- Expanding Pretrial Supervision Program statewide
- Replacing CRCF with a modern, trauma-informed women's facility



Correctional Services: Facilities

Figure 1: Average Sentenced, Detained and Hold Population by Fiscal Year

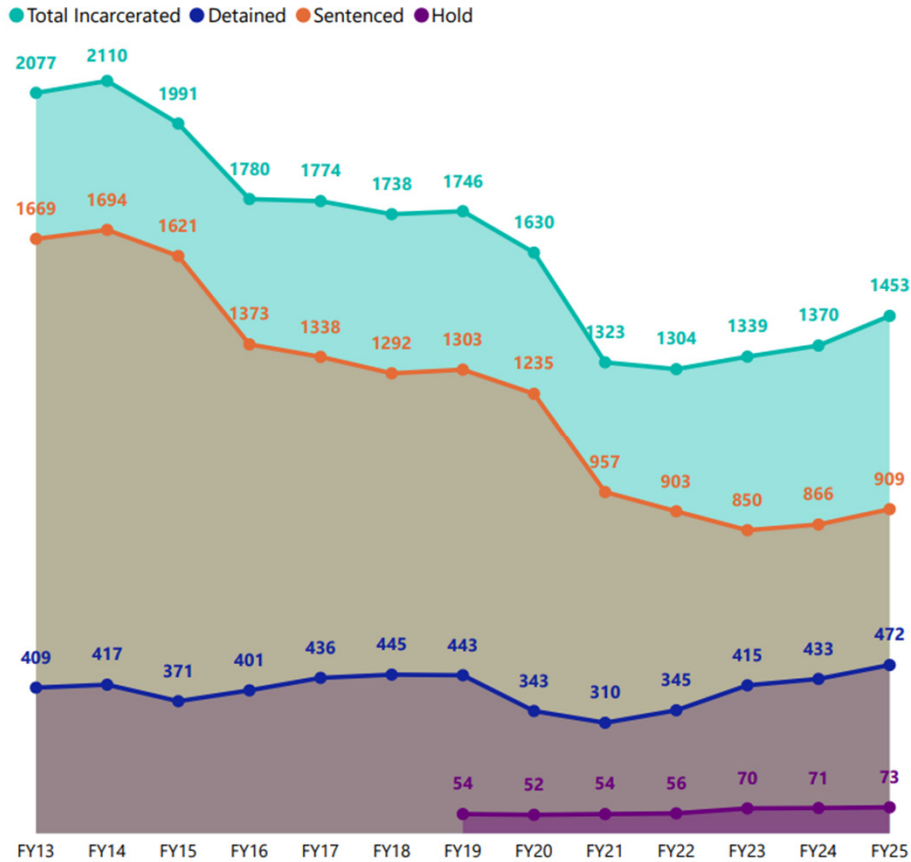
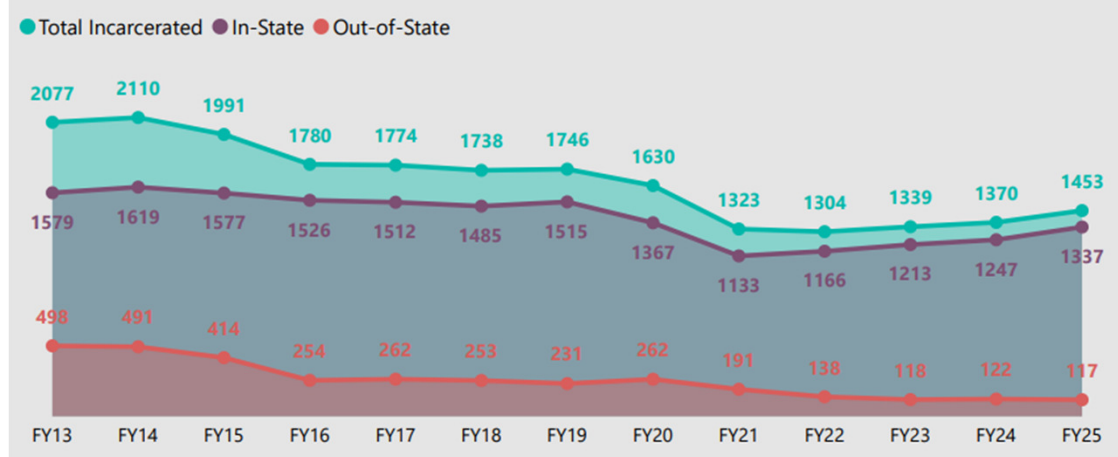


Figure 2: Average Total, In-State, and Out-of-State Incarcerated Population by Fiscal Year





Correctional Services: Field Services & Parole Board

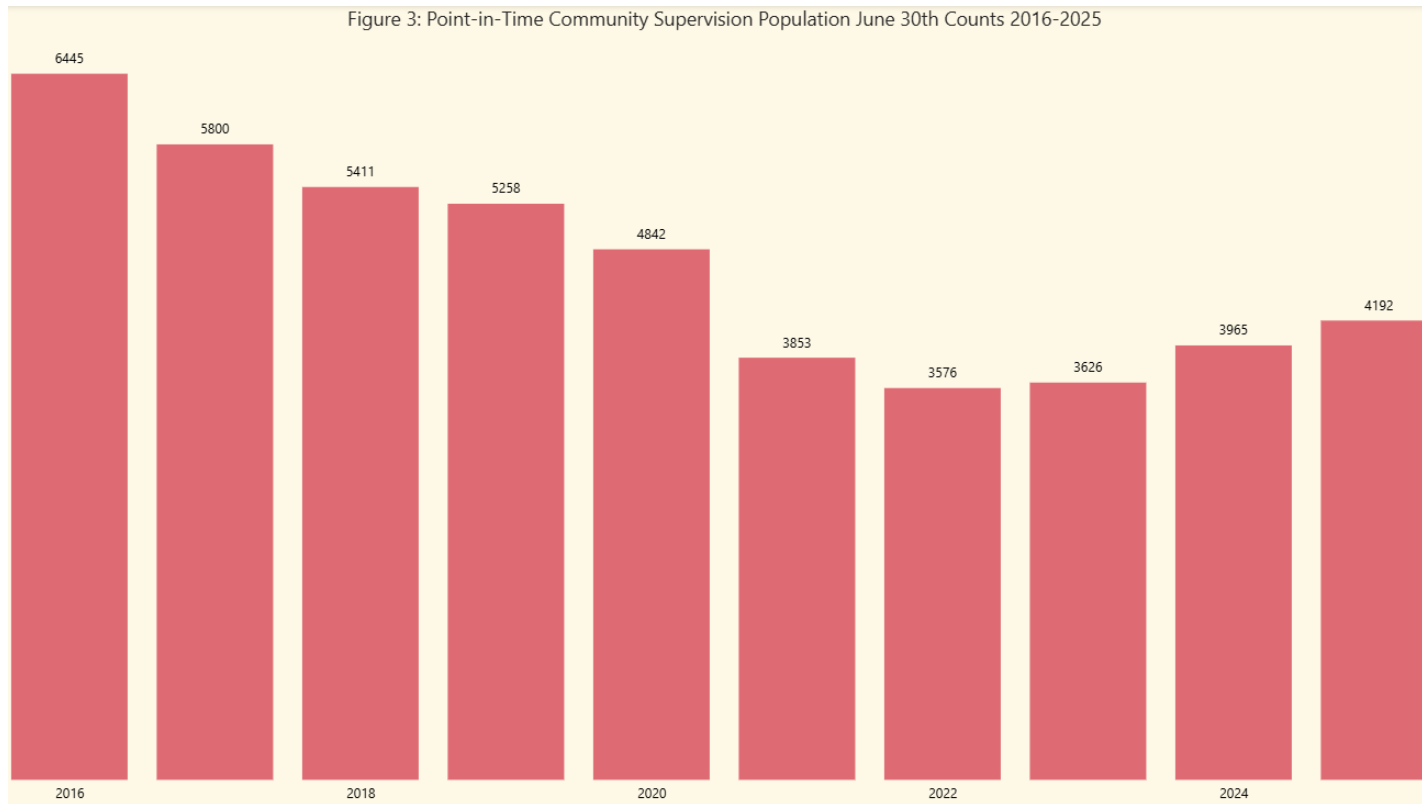
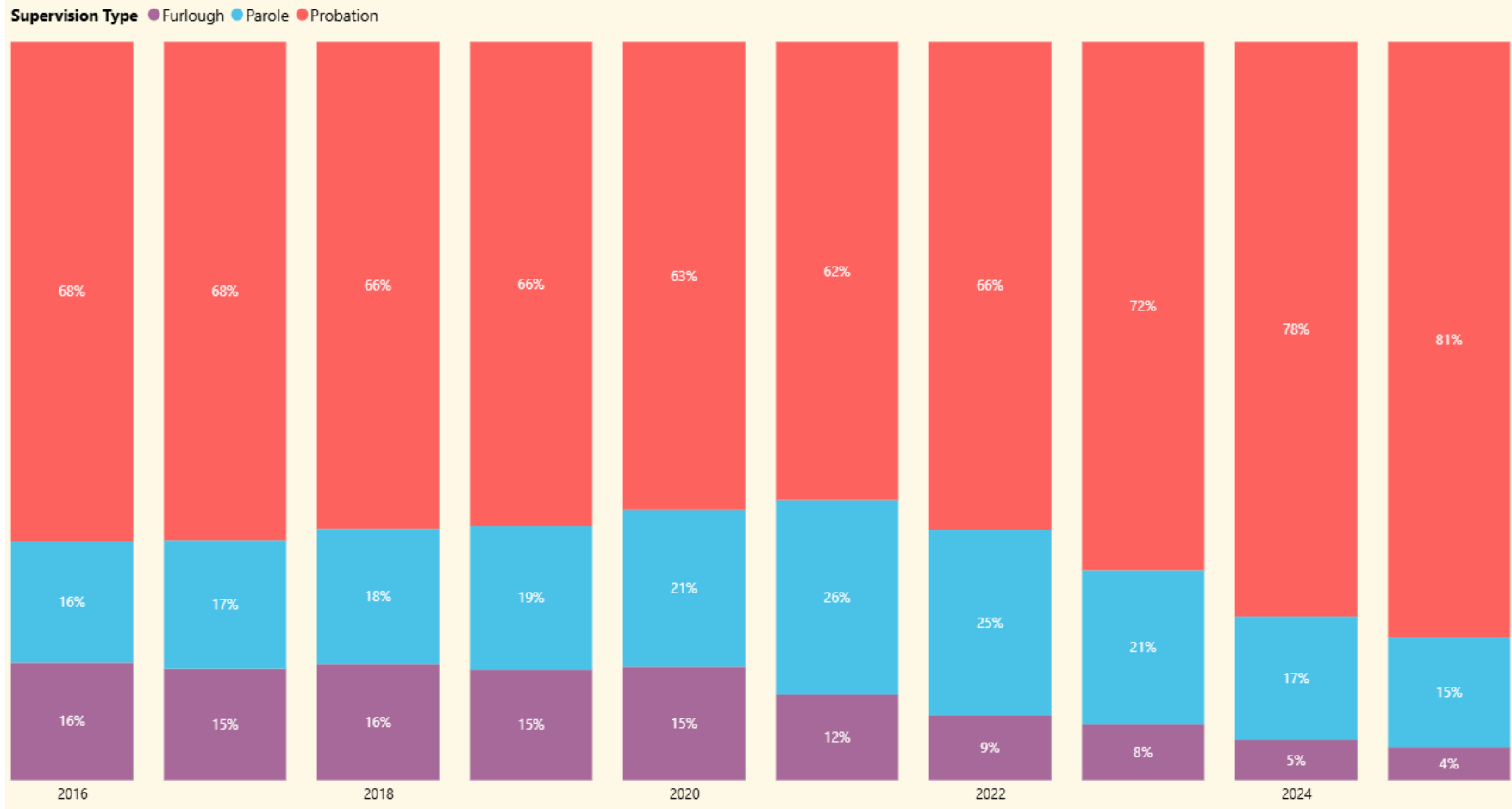




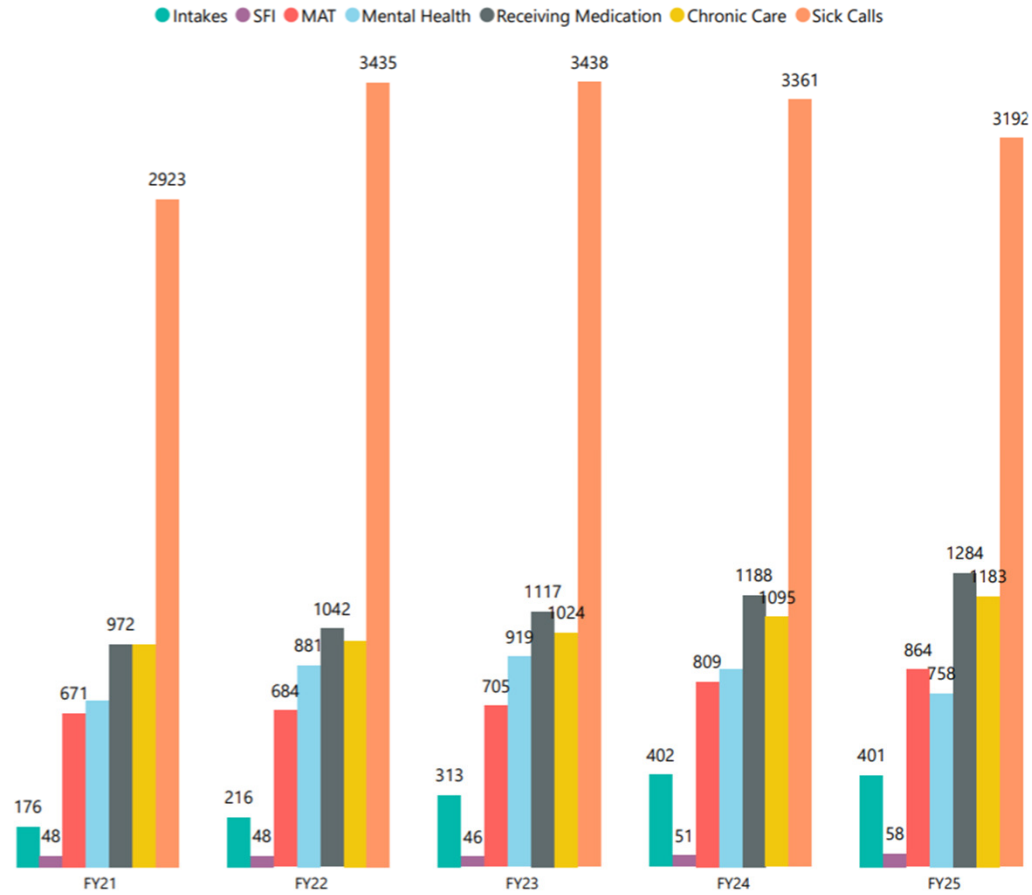
Figure 4: Point-in-Time Community Supervision Population by Type June 30th Counts 2016-2025

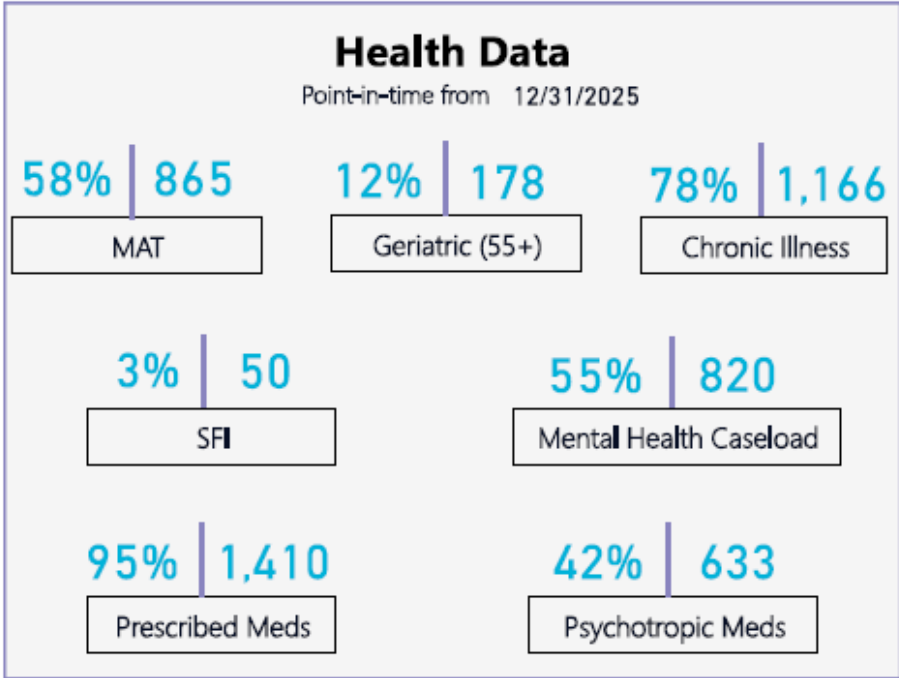




Healthcare Services

Figure 5: Average Sentenced, Detained and Hold Population by Fiscal Year





ER Visits

63	ER Visits in	December 2025
825	Total ER Visits in	2025
698	Total ER Visits in	2024



DOC Facility Staff Vacancies: 2019 to 2025

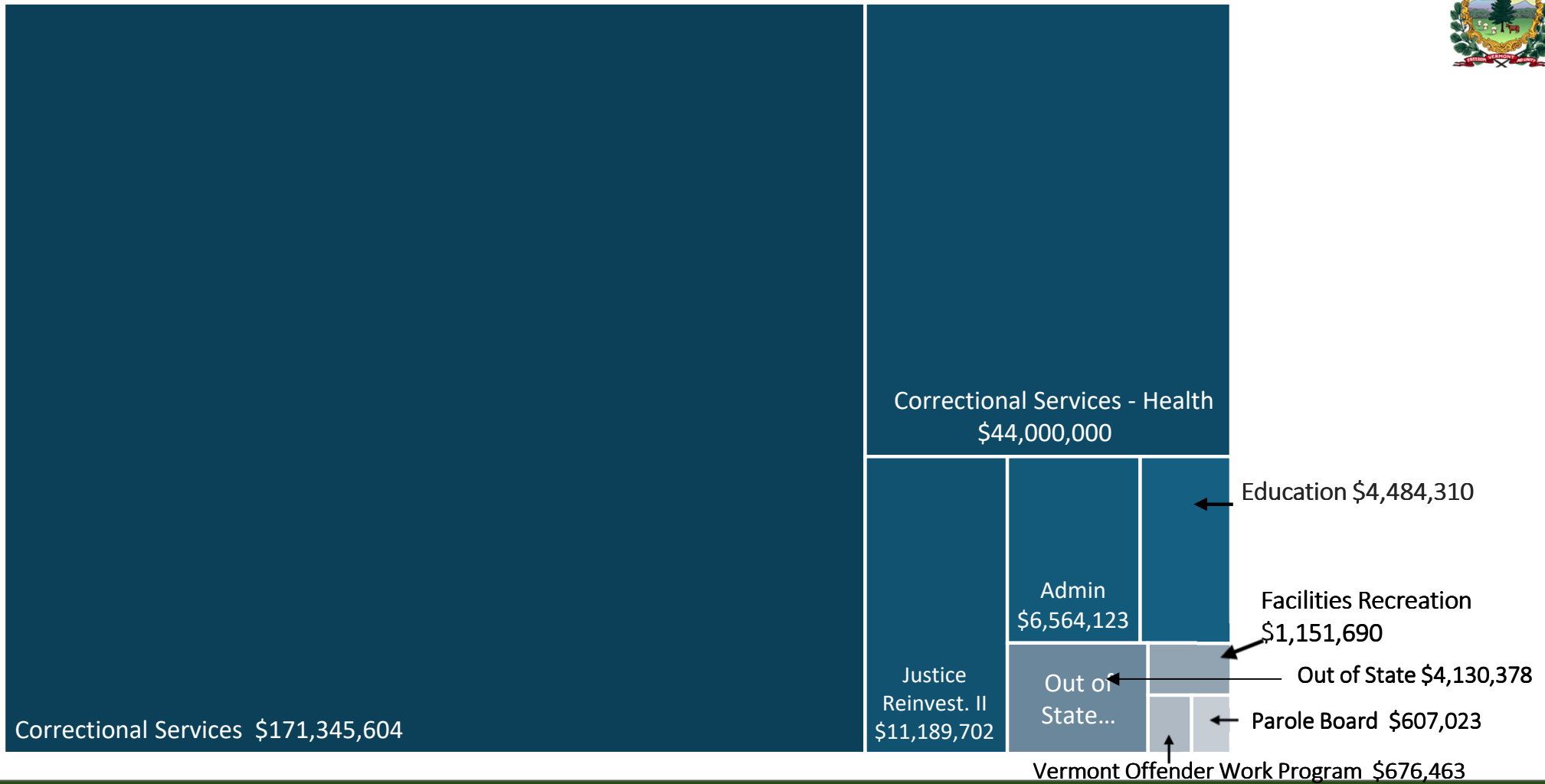




FY27 Key Budget Changes

- Increase in Salaries & Benefits
- Increase in ISF and ADS Allocated Charge is up relative to other ISF allocations
- Increase in Wellpath contract due to increased ADP & Burlington Response Recovery Project
- Increase in Out of State Beds due to increased population
- Increase to operating expenses to bring in alignment with actuals
- Increase to Transitional Housing under Justice Reinvestment
- Decrease in other personal services and operating expenses to meet FY27 Reduction Target
- Decrease in GF payroll and increase to GC with eligible activities via Random Moment Time Study Statistic
- Decrease in GF for Justice Reentry Medicaid and offsetting increase to GCF

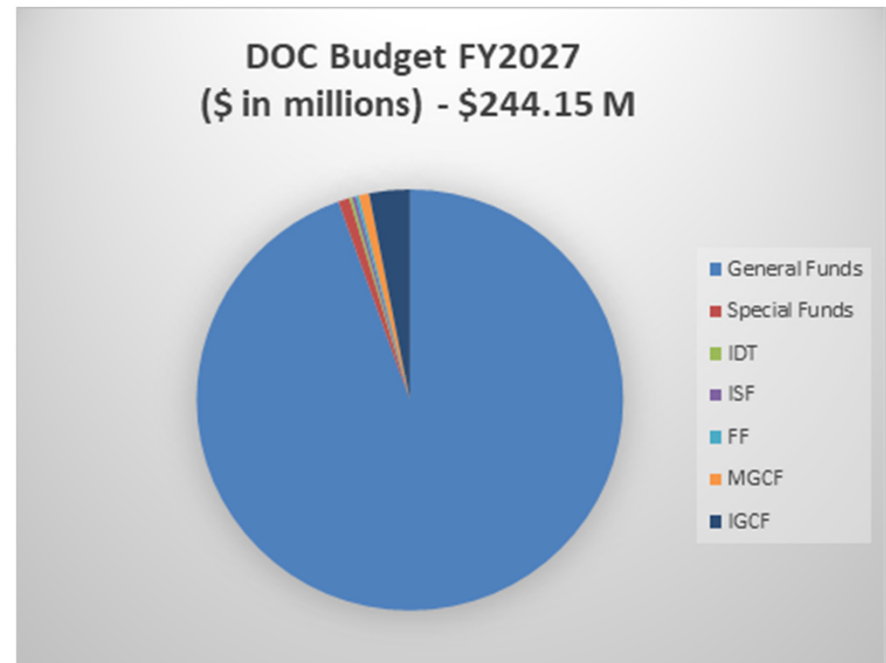
FY27 Budget by Programs





FY27 Budget Overview

- **Total Budget Increase:** \$13,272,275 (5.75%) above the SFY2026 As Passed Appropriation of \$230,877,018.
- **Total General Fund increase:** \$9,660,546 (4.37%) above SFY2026 As Passed Appropriation of \$221,183,300.
- **Total FY27 Budget as presented:** \$244,149,293
 - General Fund Total:** \$230,843,846 (94.6%)
 - Special Fund Total:** \$2,087,653 (.9%)
 - Interdepartmental Transfer Fund:** \$545,099 (.2%)
 - Internal Service Fund:** \$676,463 (.3%)
 - Federal Fund:** 581,790 (.2%)
 - Medicaid Global Commitment Fund:** \$1,900,740 (.8%)
 - Investment Global Commitment Fund:** \$7,513,702 (3.1%)





**State of Vermont
FY2027 Governor's Recommended Budget
Rollup Report**

Organization: 03480 - Corrections

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
Salaries and Wages	87,401,963	87,065,302	87,065,302	87,651,811	586,509	0.7%
Fringe Benefits	53,121,834	55,686,195	55,686,195	59,184,048	3,497,853	6.3%
Contracted & 3rd Party Service	44,309,553	47,375,898	55,485,033	52,505,622	5,129,724	10.8%
Per Diem & Other Pers Services	426,680	1,873,116	1,956,116	2,456,849	583,733	31.2%
Budget Object Group Total: 1. PERSONAL SERVICES	185,260,030	192,000,511	200,192,646	201,798,330	9,797,819	5.1%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	FY2027 Governor's Recommended to FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
Equipment	285,425	358,993	358,993	220,756	-138,237	-38.5%
IT/Telecom Services and Equipment	6,036,489	5,242,799	5,457,942	7,549,498	2,306,699	44.0%
IT Repair and Maintenance Services	0	16,519	16,519	16,519	0	0.0%
Other Operating Expenses	1,334,879	1,291,599	1,291,599	1,291,599	0	0.0%
Other Rental	652,705	796,707	796,707	1,110,402	313,695	39.4%
Other Purchased Services	3,304,478	3,642,292	3,642,292	3,597,157	-45,135	-1.2%
Property & Maintenance	993,219	1,231,488	1,331,488	1,306,488	75,000	6.1%
Property Rental	6,545,138	6,732,085	6,787,085	6,797,057	64,972	1.0%
Supplies	7,216,816	6,826,148	6,886,148	7,122,105	295,957	4.3%
Travel	1,238,714	476,352	701,352	671,394	195,042	40.9%
Budget Object Group Total: 2. OPERATING	27,607,864	26,614,982	27,270,125	29,682,975	3,067,993	11.5%



Budget Object Rollup Name	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
Grants	11,013,291	11,857,672	11,857,672	11,991,525	133,853	1.1%
Budget Object Group Total: 3. GRANTS	11,013,291	11,857,672	11,857,672	11,991,525	133,853	1.1%

Total Expenditures	223,881,185	230,473,165	239,320,443	243,472,830	12,999,665	5.6%
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Fund Name	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
General Funds	159,418,278	221,183,300	227,475,578	230,843,846	9,660,546	4.4%
Special Fund	1,150,207	2,102,028	2,157,028	2,087,653	-14,375	-0.7%
Federal Funds	957,006	530,119	530,119	581,790	51,671	9.7%
Coronavirus State Fiscal Recovery Fund	56,742,536	0	0	0	0	#DIV/0!
Global Commitment	5,286,663	6,112,619	8,612,619	9,414,442	3,301,823	54.0%
IDT Funds	326,495	545,099	545,099	545,099	0	0.0%
Funds Total	223,881,185	230,473,165	239,320,443	243,472,830	12,999,665	5.6%



State of Vermont
 FY2027 Governor's Recommended Budget
 Rollup Report

Organization: 3675001000 - Corrections - Vermont Offender Work Program
 Sec No: B.341
 BU: 03675

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
Salaries and Wages	149,323	127,484	127,484	275,475	147,991	116.1%
Fringe Benefits	112,801	115,224	115,224	239,843	124,619	108.2%
Contracted & 3rd Party Service	0	575	575	575	0	0.0%
Budget Object Group Total: 1. PERSONAL SERVICES	262,124	243,283	243,283	515,893	272,610	112.1%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	FY2027 Governor's Recommended to FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
Equipment	0	20,375	20,375	20,375	0	0.0%
IT/Telecom Services and Equipment	9,163	1,155	1,155	14,100	12,945	1120.8%
Other Operating Expenses	-18	11,000	11,000	11,000	0	0.0%
Other Rental	0	15,700	15,700	15,700	0	0.0%
Other Purchased Services	1,810	6,122	6,122	14,700	8,578	140.1%
Property & Maintenance	3,447	17,500	17,500	17,500	0	0.0%
Property Rental	0	10,000	10,000	10,000	0	0.0%
Supplies	5,877	73,718	73,718	52,195	-21,523	-29.2%
Travel	323	5,000	5,000	5,000	0	0.0%
Budget Object Group Total: 2. OPERATING	20,602	160,570	160,570	160,570	0	0.0%



Budget Object Group: 3. GRANTS

Budget Object Rollup Name	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
Budget Object Group Total: 3. GRANTS	0	0	0	0	0	#DIV/0!

Total Expenditures	282,726	403,853	403,853	676,463	272,610	67.5%
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Fund Name	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
ISF Funds	282,726	403,853	403,853	676,463	272,610	67.5%
Funds Total	282,726	403,853	403,853	676,463	272,610	67.5%



FY27 Budget Ups and 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 Insurance: 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 Insurance: 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
507800: 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
Sec. B.337 Approp #3480003000 - Corrections - Correctional Educ 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



Sec. B.338

	GF	SF	State Health Care Res	IdptT	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 Insurance: 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)

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



	GF	SF	State Health Care Res	IdptT	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)										
FY26 After Other Changes	0	0	0	0	0	0	0	0	0	0
Total After FY26 Other Changes	8,478,161	0	0	0	0	13,147	0	0	2,564,541	11,055,849
FY26 After Other Changes										
Grants:										
Transitional Housing - Loss of Federal Revenue at Burlington Housing Authority	247,000									247,000
Forensic Assertive Community Treatment (FACT) Funds (AHS net-neutral with DMH B.314)	(100,000)									(100,000)
Fed Fund Technical Adjustment						(13,147)				(13,147)
FY27 Subtotal of Increases/Decreases	147,000	0	0	0	0	(13,147)	0	0	0	133,853
FY27 Gov Recommended	8,625,161	0	0	0	0	0	0	0	2,564,541	11,189,702
FY27 Legislative Changes										
FY27 Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0	0
FY27 As Passed - Dept ID 3480007000	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)										
FY26 After Other Changes	0	0	0	0	0	0	0	0	0	0
Total After FY26 Other Changes	4,130,378	0	0	0	0	0	0	0	0	4,130,378
FY26 After Other Changes										
FY27 Subtotal of Increases/Decreases	0	0	0	0	0	0	0	0	0	0
FY27 Gov Recommended	4,130,378	0	0	0	0	0	0	0	0	4,130,378
FY27 Legislative Changes										
FY27 Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0	0
FY27 As Passed - Dept ID 3480006000	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)										
FY26 After Other Changes	0	0	0	0	0	0	0	0	0	0
Total After FY26 Other Changes	0	1,166,065	0	0	0	0	0	0	0	1,166,065
FY26 After Other Changes										
Personal Services:										
500000: Salary & Wages: Classified Employees										
500010: Salary & Wages: Exempt Employees		(23,214)								(23,214)
501500: Health Insurance: Classified Employees										
501510: Health Insurance: Exempt Employees		19,109								19,109
502000: Retirement: Classified Employees										
502010: Retirement: Exempt Employees		(6,683)								(6,683)
All Other Employee Payroll Related Fringe Benefits		(3,402)								(3,402)
504040: VT Family & Medical Leave Insurance Premium		(85)								(85)
504045: Child Care Contribution		(100)								(100)
FY27 Subtotal of Increases/Decreases	0	(14,375)	0	0	0	0	0	0	0	(14,375)
FY27 Gov Recommended	0	1,151,690	0	0	0	0	0	0	0	1,151,690
FY27 Legislative Changes										
FY27 Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0	0
FY27 As Passed - Dept ID 3480005000	0	1,151,690	0	0	0	0	0	0	0	1,151,690



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 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



Federal Grants

- **Community College of Vermont** – Includes two limited-service positions
 - Ends 8/30/26
 - Balance: \$469,647.19
- **Prison Rape Elimination Act** – Reallocation
 - Ends 10/31/26
 - Balance: \$22,117
- **Second Chance** – Improving Reentry Education & Employment Outcomes - Vocational Training Model Services
 - Ends 9/30/26
 - Balance: \$490,689

In progress: \$1.88M congressionally directed spending package from Senator Welch for community-based Turning Point peer recovery coaching in correctional facilities



1115 Waiver: Vermont Medicaid Reentry Project

Key Context

- 1965 Social Security Act **explicitly prohibits incarcerated individuals from receiving Medicaid** except in rare cases
- Vermont received **approval from the Federal government** in 2024 to pursue 1115 waiver
- Initiative driven by **AHS interdisciplinary team**

Implementation

- Began January 1, 2026, Medicaid restarts **90 days prior to release**
- **Program is currently serving sentenced population**
- Current reinvestment funding Vermont Chronic Care Initiative staffing to provide care management.
- Federal capacity building funds to **modernize** MMIS (DVHA claims processing system)



Legislative Reports

[DOC-Act-27-Report VOWP December-1-2025.pdf](#)



Questions?



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Department of Corrections

Fiscal Year 2027 Budget Presentation



Agenda

- Vision, Mission and Values
- Department Overview and Data
- Key Budget Changes
- Budget Development Forms



VISION

We create safety and equity by seeing potential, supporting change, and serving communities.

MISSION

We lead through innovation

We advance restorative justice practices

We support staff wellness

We create rewarding career opportunities

We provide justice-involved individuals with opportunities for self-improvement

We ensure our facilities and field offices are safe, secure, and healthy



VALUES

Accountability
We, individually and collectively, act in accordance with our mission and values in service to our vision.

Collaboration
We succeed when we have diverse and equitable partnerships that include our communities and the people in our care and custody.

Compassion
We treat everyone with respect and dignity and respond empathetically to people's lived experience.

Equity
We address systemic barriers that hinder opportunity and use fair and impartial decision-making.

Innovation
We use evolving research from diverse communities to identify, develop, and implement effective practices.

Integrity
We practice our values in an honest and transparent way.

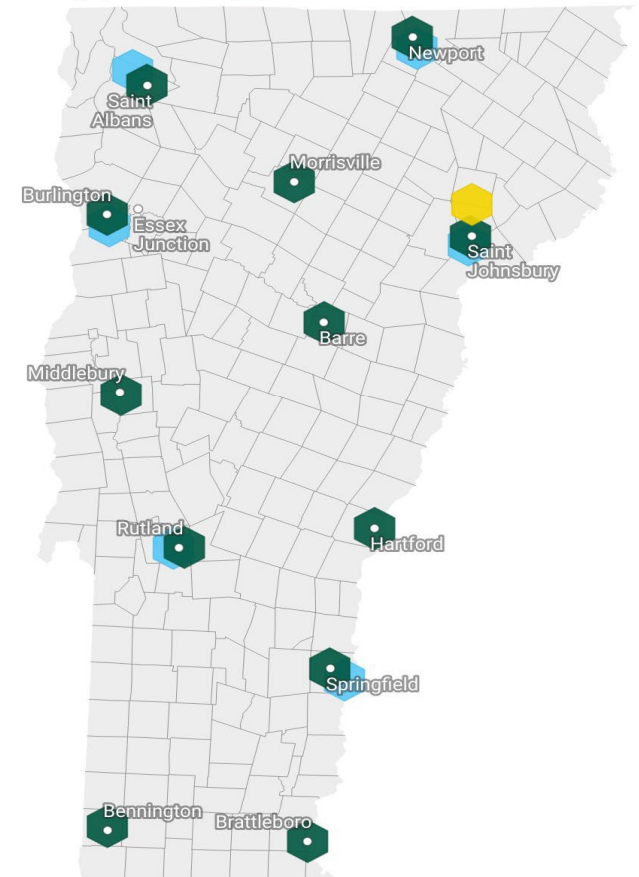
Safety
We create an equitable culture of physical, emotional, and material wholeness.

Overview

- Housed within Vermont **Agency of Human Services**
- **Unified System**
 - Pretrial supervision → detained → sentenced → community supervision
- Facilities:
 - 6 in-state facilities
 - 5 men's facilities
 - 1 women's facility
 - 1 out-of-state men's facility
- **Probation & Parole:**
 - 12 district offices
- Training: **Vermont Correctional Academy**
- Staff: 1121

Vermont DOC Sites

■ Correctional Facility ■ District Office ■ Correctional Academy





2025 in Numbers

Staffing:

- New hires: **214**
- Overall staff vacancy rate: **12.7%**
- Facilities: **15.7%** (2.2% decrease from 1/25)
- Field: **8.7%**

Incarcerated/Supervised Population:

- **16%** increase in incarcerated individuals
- Male increase: **13%**
- Female increase: **44%**
- Total releases from incarceration: **4,253**
- **2%** increase in supervised population over previous year



Department Priorities

Staffing:

- Decreasing staffing vacancies and retaining correctional staff

Health & Wellness:

- 1115 waiver implementation
- Increasing offerings for substance use disorder treatment

DEI & Justice:

- Staff retention, hires, promotions, equitable correctional practices

Modernization:

- Expanding Pretrial Supervision Program statewide
- Replacing CRCF with a modern, trauma-informed women's facility



Correctional Services: Facilities

Figure 1: Average Sentenced, Detained and Hold Population by Fiscal Year

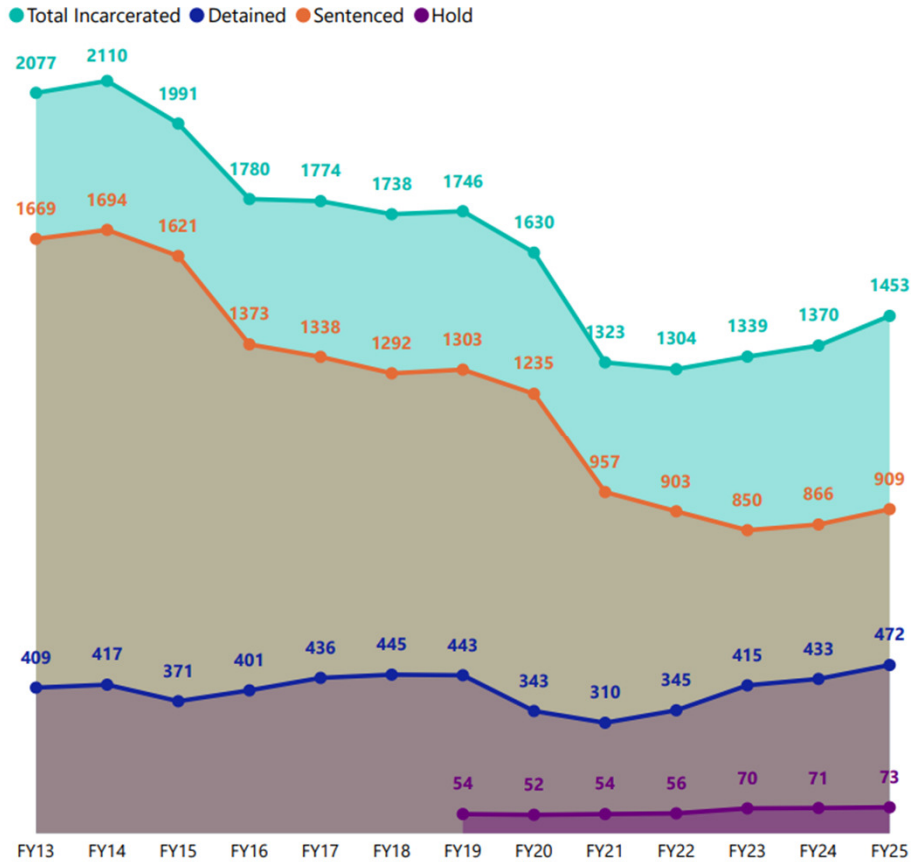
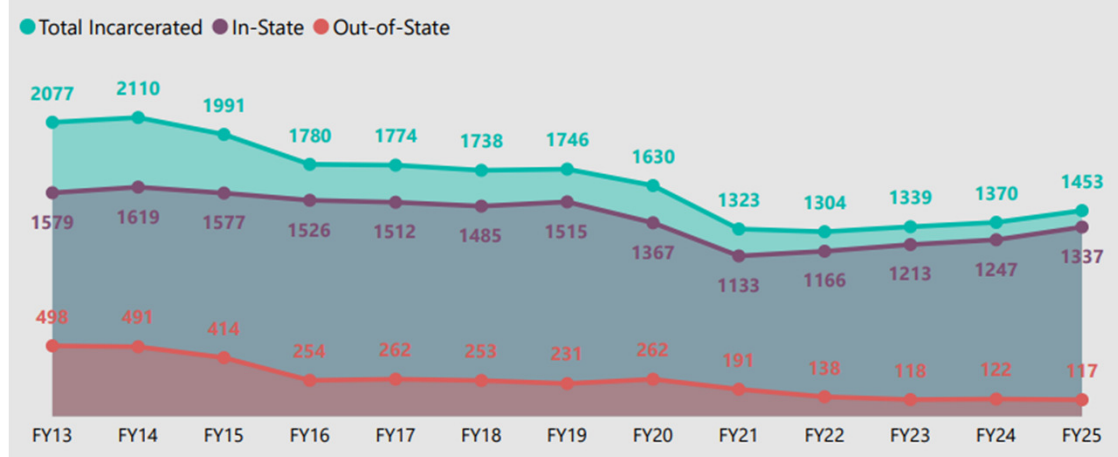


Figure 2: Average Total, In-State, and Out-of-State Incarcerated Population by Fiscal Year





Correctional Services: Field Services & Parole Board

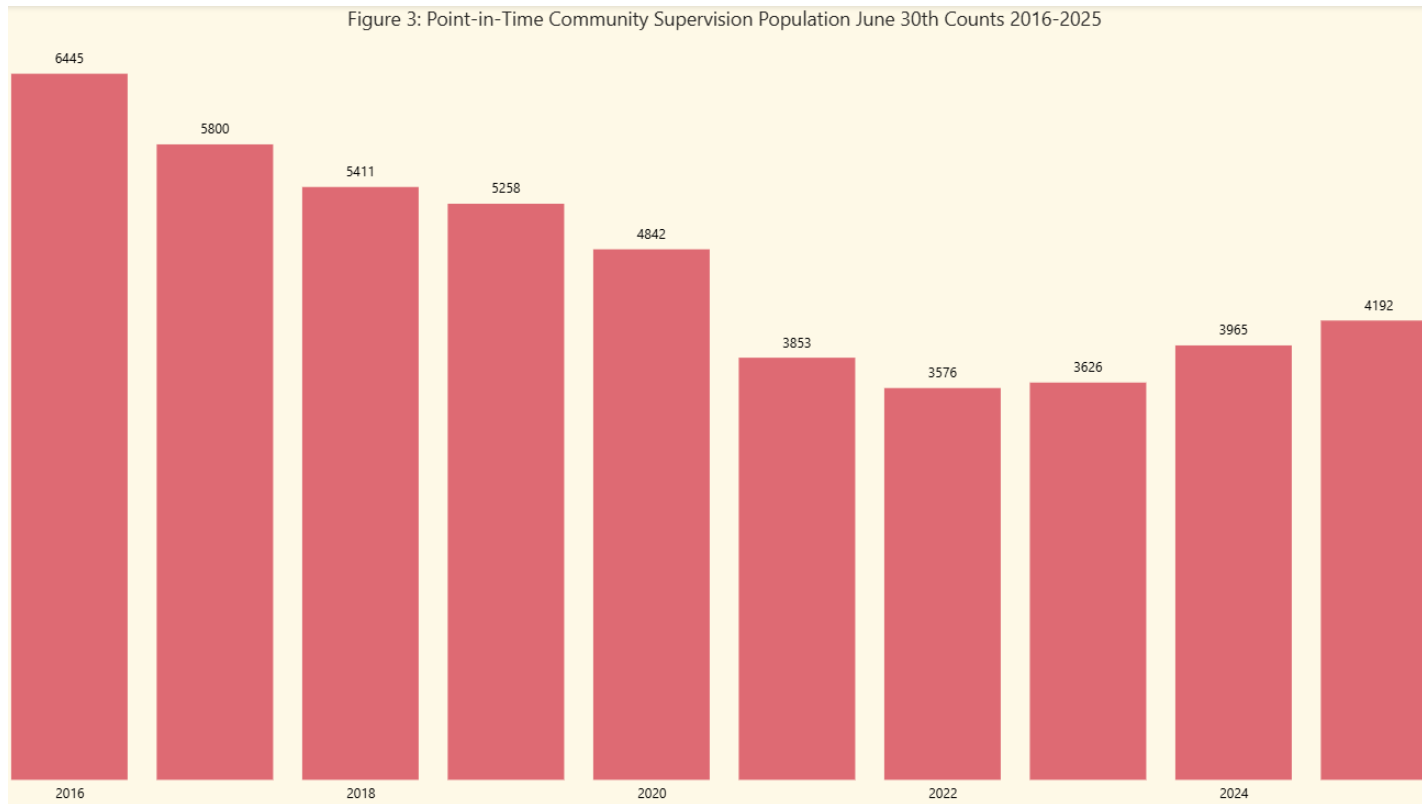
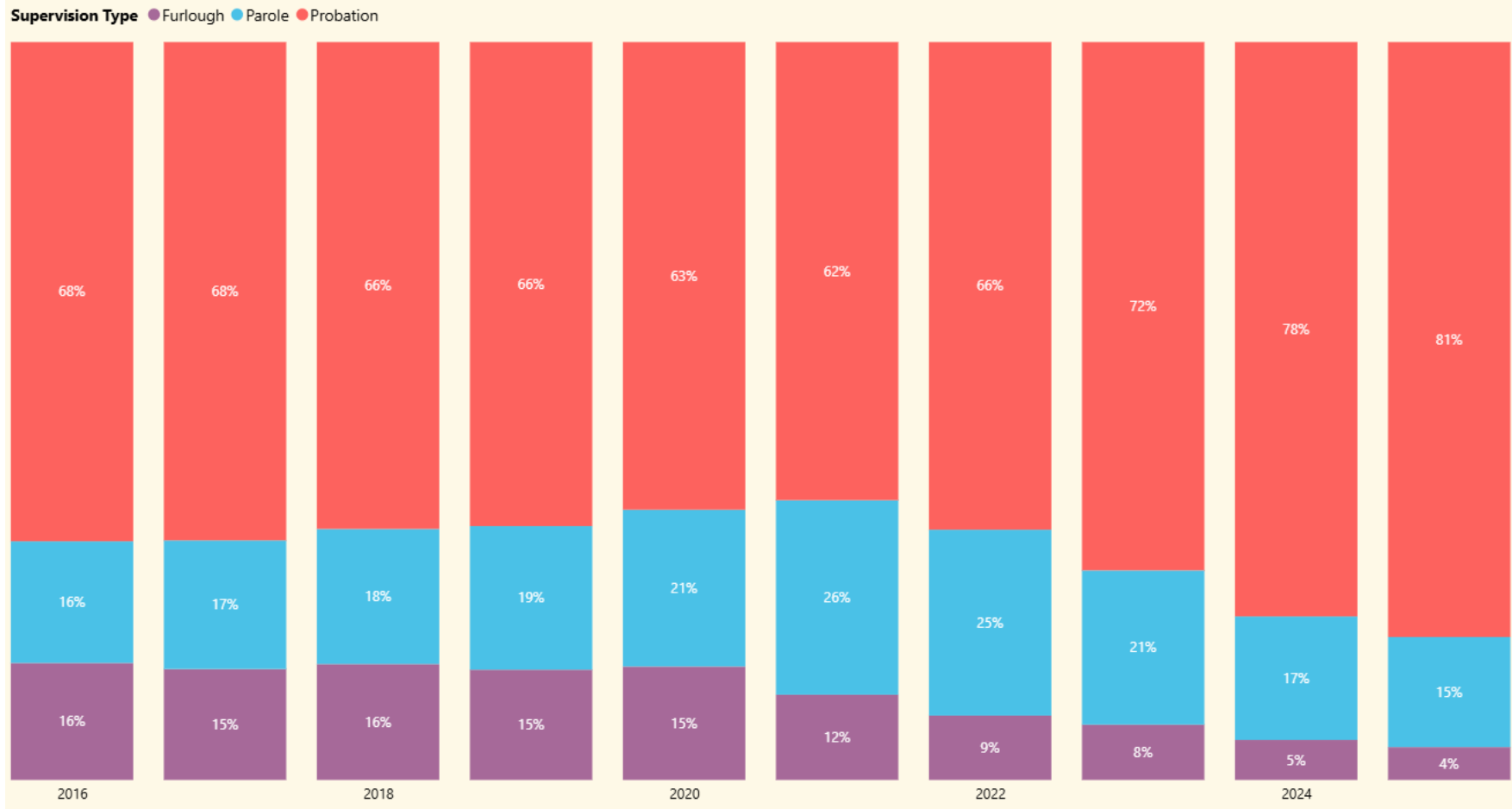




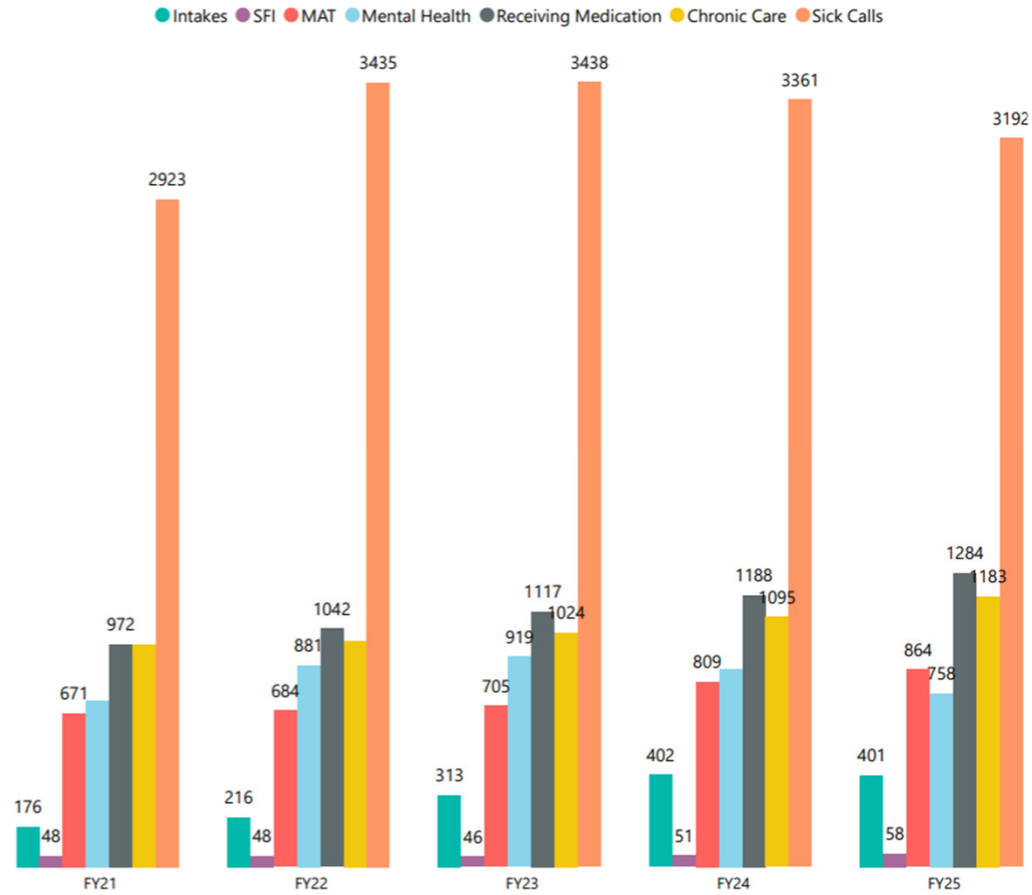
Figure 4: Point-in-Time Community Supervision Population by Type June 30th Counts 2016-2025

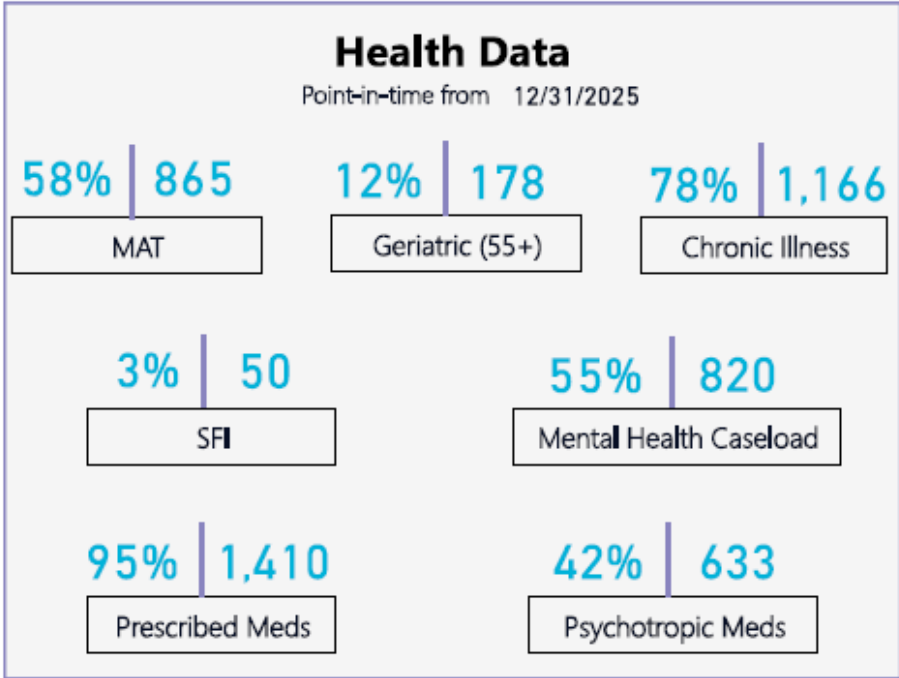




Healthcare Services

Figure 5: Average Sentenced, Detained and Hold Population by Fiscal Year



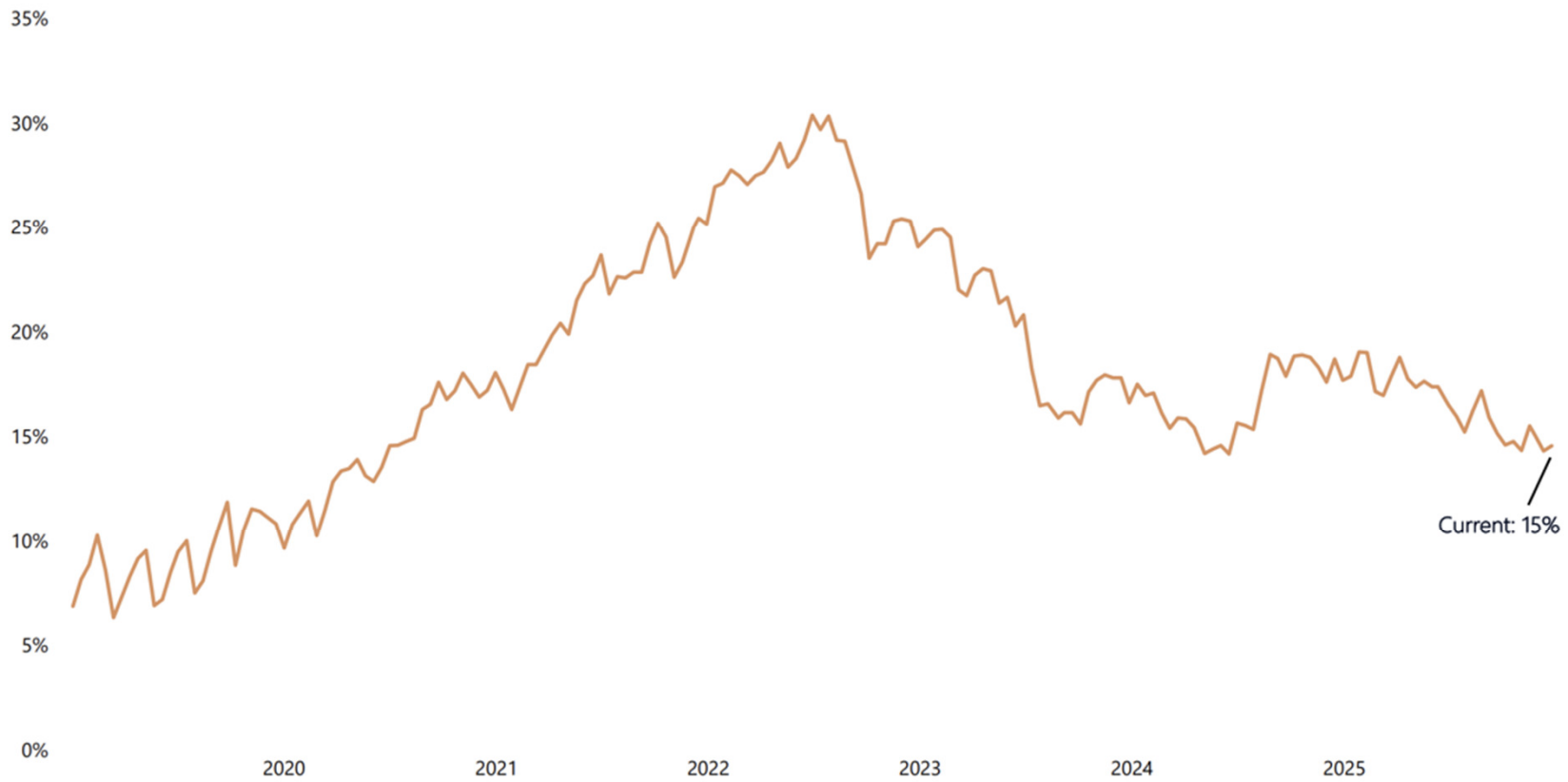


ER Visits

63	ER Visits in	December 2025
825	Total ER Visits in	2025
698	Total ER Visits in	2024



DOC Facility Staff Vacancies: 2019 to 2025

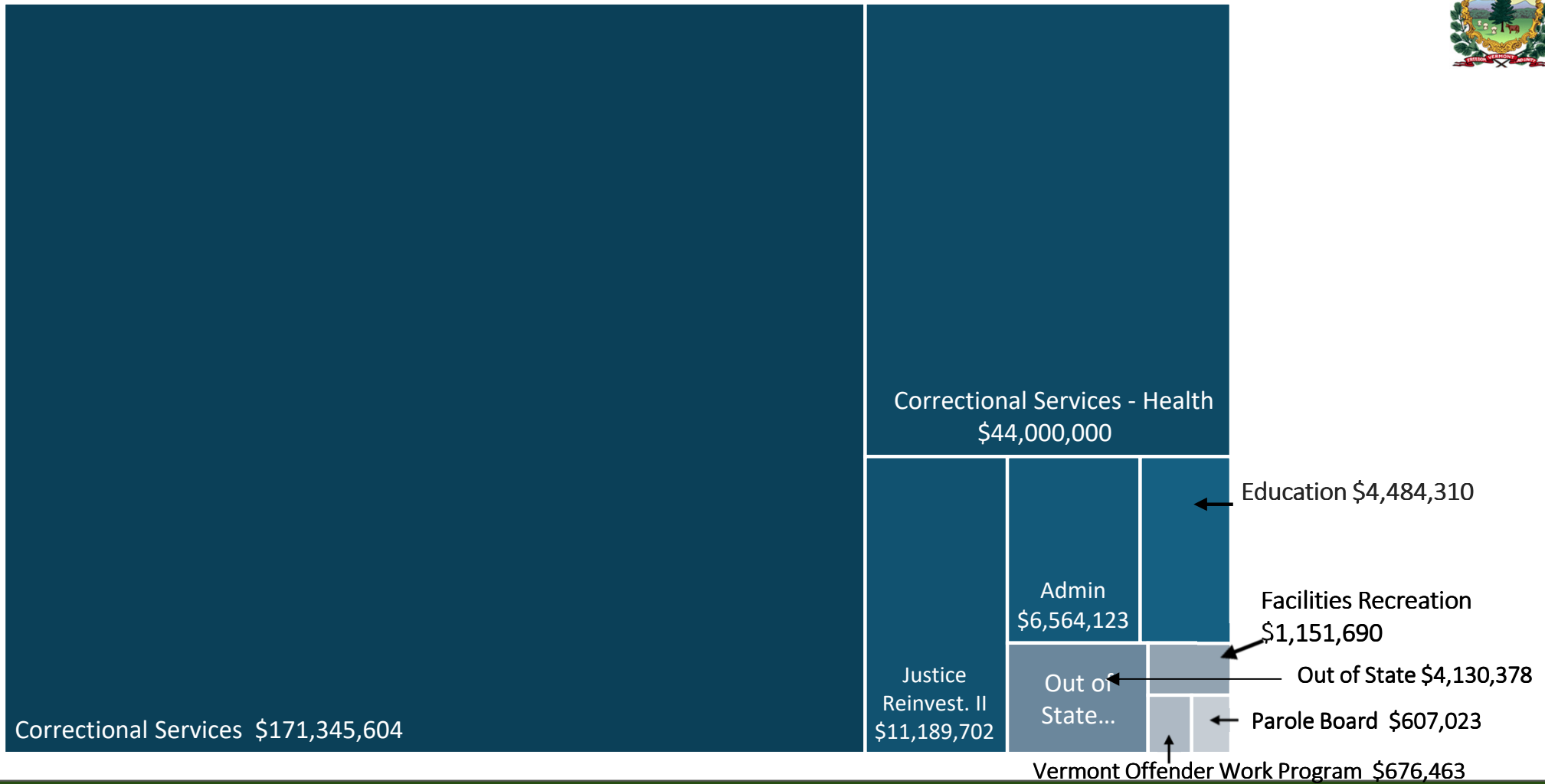




FY27 Key Budget Changes

- Increase in Salaries & Benefits
- Increase in ISF and ADS Allocated Charge is up relative to other ISF allocations
- Increase in Wellpath contract due to increased ADP & Burlington Response Recovery Project
- Increase in Out of State Beds due to increased population
- Increase to operating expenses to bring in alignment with actuals
- Increase to Transitional Housing under Justice Reinvestment
- Decrease in other personal services and operating expenses to meet FY27 Reduction Target
- Decrease in GF payroll and increase to GC with eligible activities via Random Moment Time Study Statistic
- Decrease in GF for Justice Reentry Medicaid and offsetting increase to GCF

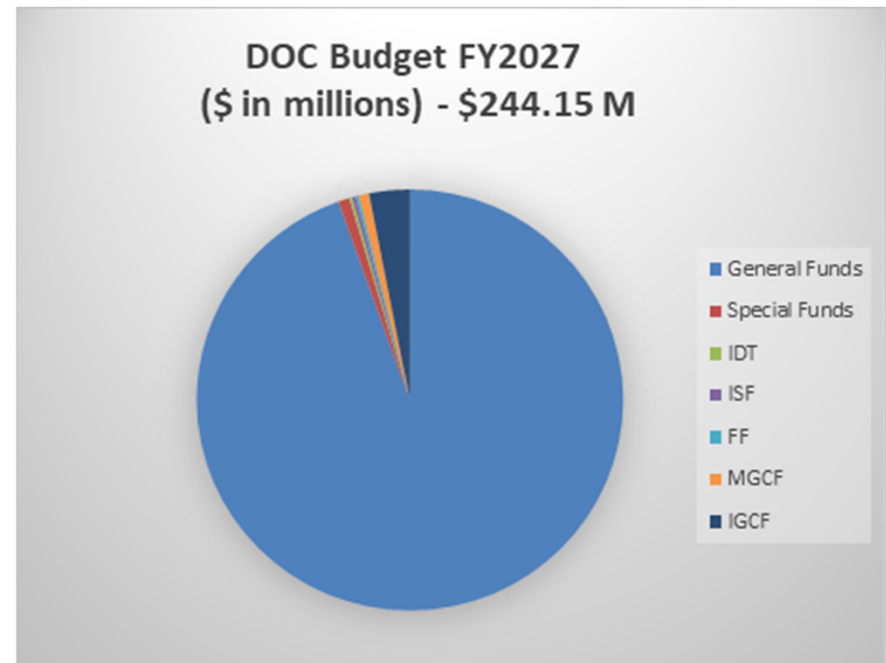
FY27 Budget by Programs





FY27 Budget Overview

- **Total Budget Increase:** \$13,272,275 (5.75%) above the SFY2026 As Passed Appropriation of \$230,877,018.
- **Total General Fund increase:** \$9,660,546 (4.37%) above SFY2026 As Passed Appropriation of \$221,183,300.
- **Total FY27 Budget as presented:** \$244,149,293
 - General Fund Total:** \$230,843,846 (94.6%)
 - Special Fund Total:** \$2,087,653 (.9%)
 - Interdepartmental Transfer Fund:** \$545,099 (.2%)
 - Internal Service Fund:** \$676,463 (.3%)
 - Federal Fund:** 581,790 (.2%)
 - Medicaid Global Commitment Fund:** \$1,900,740 (.8%)
 - Investment Global Commitment Fund:** \$7,513,702 (3.1%)





**State of Vermont
FY2027 Governor's Recommended Budget
Rollup Report**

Organization: 03480 - Corrections

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
Salaries and Wages	87,401,963	87,065,302	87,065,302	87,651,811	586,509	0.7%
Fringe Benefits	53,121,834	55,686,195	55,686,195	59,184,048	3,497,853	6.3%
Contracted & 3rd Party Service	44,309,553	47,375,898	55,485,033	52,505,622	5,129,724	10.8%
Per Diem & Other Pers Services	426,680	1,873,116	1,956,116	2,456,849	583,733	31.2%
Budget Object Group Total: 1. PERSONAL SERVICES	185,260,030	192,000,511	200,192,646	201,798,330	9,797,819	5.1%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	FY2027 Governor's Recommended to FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
Equipment	285,425	358,993	358,993	220,756	-138,237	-38.5%
IT/Telecom Services and Equipment	6,036,489	5,242,799	5,457,942	7,549,498	2,306,699	44.0%
IT Repair and Maintenance Services	0	16,519	16,519	16,519	0	0.0%
Other Operating Expenses	1,334,879	1,291,599	1,291,599	1,291,599	0	0.0%
Other Rental	652,705	796,707	796,707	1,110,402	313,695	39.4%
Other Purchased Services	3,304,478	3,642,292	3,642,292	3,597,157	-45,135	-1.2%
Property & Maintenance	993,219	1,231,488	1,331,488	1,306,488	75,000	6.1%
Property Rental	6,545,138	6,732,085	6,787,085	6,797,057	64,972	1.0%
Supplies	7,216,816	6,826,148	6,886,148	7,122,105	295,957	4.3%
Travel	1,238,714	476,352	701,352	671,394	195,042	40.9%
Budget Object Group Total: 2. OPERATING	27,607,864	26,614,982	27,270,125	29,682,975	3,067,993	11.5%



Budget Object Rollup Name	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
Grants	11,013,291	11,857,672	11,857,672	11,991,525	133,853	1.1%
Budget Object Group Total: 3. GRANTS	11,013,291	11,857,672	11,857,672	11,991,525	133,853	1.1%

Total Expenditures	223,881,185	230,473,165	239,320,443	243,472,830	12,999,665	5.6%
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Fund Name	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
General Funds	159,418,278	221,183,300	227,475,578	230,843,846	9,660,546	4.4%
Special Fund	1,150,207	2,102,028	2,157,028	2,087,653	-14,375	-0.7%
Federal Funds	957,006	530,119	530,119	581,790	51,671	9.7%
Coronavirus State Fiscal Recovery Fund	56,742,536	0	0	0	0	#DIV/0!
Global Commitment	5,286,663	6,112,619	8,612,619	9,414,442	3,301,823	54.0%
IDT Funds	326,495	545,099	545,099	545,099	0	0.0%
Funds Total	223,881,185	230,473,165	239,320,443	243,472,830	12,999,665	5.6%



State of Vermont
 FY2027 Governor's Recommended Budget
 Rollup Report

Organization: 3675001000 - Corrections - Vermont Offender Work Program
 Sec No: B.341
 BU: 03675

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
Salaries and Wages	149,323	127,484	127,484	275,475	147,991	116.1%
Fringe Benefits	112,801	115,224	115,224	239,843	124,619	108.2%
Contracted & 3rd Party Service	0	575	575	575	0	0.0%
Budget Object Group Total: 1. PERSONAL SERVICES	262,124	243,283	243,283	515,893	272,610	112.1%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	FY2027 Governor's Recommended to FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
Equipment	0	20,375	20,375	20,375	0	0.0%
IT/Telecom Services and Equipment	9,163	1,155	1,155	14,100	12,945	1120.8%
Other Operating Expenses	-18	11,000	11,000	11,000	0	0.0%
Other Rental	0	15,700	15,700	15,700	0	0.0%
Other Purchased Services	1,810	6,122	6,122	14,700	8,578	140.1%
Property & Maintenance	3,447	17,500	17,500	17,500	0	0.0%
Property Rental	0	10,000	10,000	10,000	0	0.0%
Supplies	5,877	73,718	73,718	52,195	-21,523	-29.2%
Travel	323	5,000	5,000	5,000	0	0.0%
Budget Object Group Total: 2. OPERATING	20,602	160,570	160,570	160,570	0	0.0%



Budget Object Group: 3. GRANTS

Budget Object Rollup Name	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
Budget Object Group Total: 3. GRANTS	0	0	0	0	0	#DIV/0!

Total Expenditures	282,726	403,853	403,853	676,463	272,610	67.5%
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Fund Name	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
ISF Funds	282,726	403,853	403,853	676,463	272,610	67.5%
Funds Total	282,726	403,853	403,853	676,463	272,610	67.5%



FY27 Budget Ups and 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 Insurance: 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 Insurance: 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
507800: 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
Sec. B.337 Approp #3480003000 - Corrections - Correctional Educ 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



Sec. B.338

	GF	SF	State Health Care Res	IdptT	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 Insurance: 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)

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



	GF	SF	State Health Care Res	IdptT	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)										
FY26 After Other Changes	0	0	0	0	0	0	0	0	0	0
Total After FY26 Other Changes	8,478,161	0	0	0	0	13,147	0	0	2,564,541	11,055,849
FY26 After Other Changes										
Grants:										
Transitional Housing - Loss of Federal Revenue at Burlington Housing Authority	247,000									247,000
Forensic Assertive Community Treatment (FACT) Funds (AHS net-neutral with DMH B.314)	(100,000)									(100,000)
Fed Fund Technical Adjustment						(13,147)				(13,147)
FY27 Subtotal of Increases/Decreases	147,000	0	0	0	0	(13,147)	0	0	0	133,853
FY27 Gov Recommended	8,625,161	0	0	0	0	0	0	0	2,564,541	11,189,702
FY27 Legislative Changes										
FY27 Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0	0
FY27 As Passed - Dept ID 3480007000	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)										
FY26 After Other Changes	0	0	0	0	0	0	0	0	0	0
Total After FY26 Other Changes	4,130,378	0	0	0	0	0	0	0	0	4,130,378
FY26 After Other Changes										
FY27 Subtotal of Increases/Decreases	0	0	0	0	0	0	0	0	0	0
FY27 Gov Recommended	4,130,378	0	0	0	0	0	0	0	0	4,130,378
FY27 Legislative Changes										
FY27 Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0	0
FY27 As Passed - Dept ID 3480006000	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)										
FY26 After Other Changes	0	0	0	0	0	0	0	0	0	0
Total After FY26 Other Changes	0	1,166,065	0	0	0	0	0	0	0	1,166,065
FY26 After Other Changes										
Personal Services:										
500000: Salary & Wages: Classified Employees										
500010: Salary & Wages: Exempt Employees		(23,214)								(23,214)
501500: Health Insurance: Classified Employees										
501510: Health Insurance: Exempt Employees		19,109								19,109
502000: Retirement: Classified Employees										
502010: Retirement: Exempt Employees		(6,683)								(6,683)
All Other Employee Payroll Related Fringe Benefits		(3,402)								(3,402)
504040: VT Family & Medical Leave Insurance Premium		(85)								(85)
504045: Child Care Contribution		(100)								(100)
FY27 Subtotal of Increases/Decreases	0	(14,375)	0	0	0	0	0	0	0	(14,375)
FY27 Gov Recommended	0	1,151,690	0	0	0	0	0	0	0	1,151,690
FY27 Legislative Changes										
FY27 Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0	0
FY27 As Passed - Dept ID 3480005000	0	1,151,690	0	0	0	0	0	0	0	1,151,690



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 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



Federal Grants

- **Community College of Vermont** – Includes two limited-service positions
 - Ends 8/30/26
 - Balance: \$469,647.19
- **Prison Rape Elimination Act** – Reallocation
 - Ends 10/31/26
 - Balance: \$22,117
- **Second Chance** – Improving Reentry Education & Employment Outcomes - Vocational Training Model Services
 - Ends 9/30/26
 - Balance: \$490,689

In progress: \$1.88M congressionally directed spending package from Senator Welch for community-based Turning Point peer recovery coaching in correctional facilities



1115 Waiver: Vermont Medicaid Reentry Project

Key Context

- 1965 Social Security Act **explicitly prohibits incarcerated individuals from receiving Medicaid** except in rare cases
- Vermont received **approval from the Federal government** in 2024 to pursue 1115 waiver
- Initiative driven by **AHS interdisciplinary team**

Implementation

- Began January 1, 2026, Medicaid restarts **90 days prior to release**
- **Program is currently serving sentenced population**
- Current reinvestment funding Vermont Chronic Care Initiative staffing to provide care management.
- Federal capacity building funds to **modernize** MMIS (DVHA claims processing system)



Legislative Reports

[DOC-Act-27-Report VOWP December-1-2025.pdf](#)



Questions?



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Department of Corrections

Fiscal Year 2027 Budget Presentation



Agenda

- Vision, Mission and Values
- Department Overview and Data
- Key Budget Changes
- Budget Development Forms



VISION

We create safety and equity by seeing potential, supporting change, and serving communities.

MISSION

We lead through innovation

We advance restorative justice practices

We support staff wellness

We create rewarding career opportunities

We provide justice-involved individuals with opportunities for self-improvement

We ensure our facilities and field offices are safe, secure, and healthy



VALUES

Accountability
We, individually and collectively, act in accordance with our mission and values in service to our vision.

Collaboration
We succeed when we have diverse and equitable partnerships that include our communities and the people in our care and custody.

Compassion
We treat everyone with respect and dignity and respond empathetically to people's lived experience.

Equity
We address systemic barriers that hinder opportunity and use fair and impartial decision-making.

Innovation
We use evolving research from diverse communities to identify, develop, and implement effective practices.

Integrity
We practice our values in an honest and transparent way.

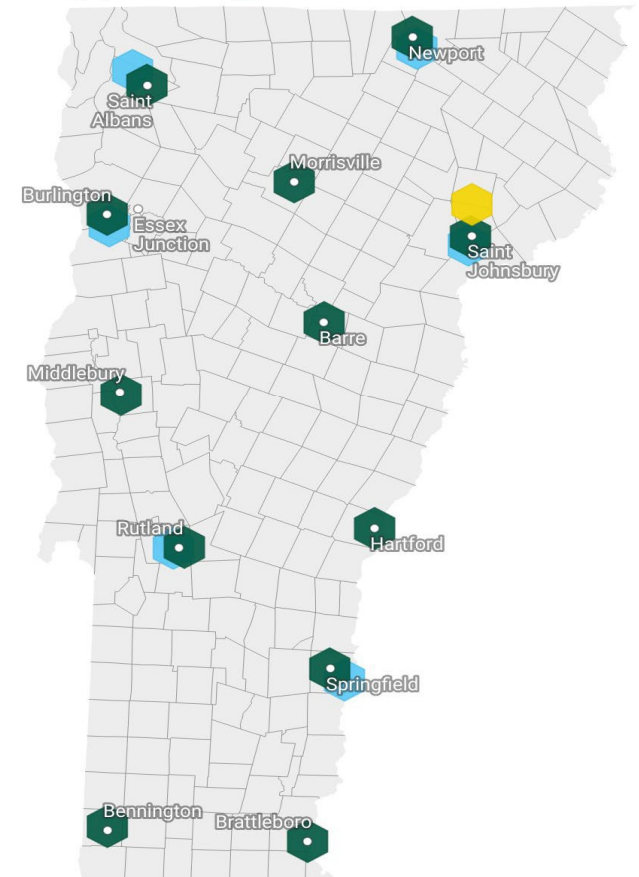
Safety
We create an equitable culture of physical, emotional, and material wholeness.

Overview

- Housed within Vermont **Agency of Human Services**
- **Unified System**
 - Pretrial supervision → detained → sentenced → community supervision Facilities:
 - 6 in-state facilities
 - 5 men's facilities
 - 1 women's facility
 - 1 out-of-state men's facility
- **Probation & Parole:**
 - 12 district offices
- Training: **Vermont Correctional Academy**
- Staff: 1121

Vermont DOC Sites

■ Correctional Facility ■ District Office ■ Correctional Academy





2025 in Numbers

Staffing:

- New hires: **214**
- Overall staff vacancy rate: **12.7%**
- Facilities: **15.7%** (2.2% decrease from 1/25)
- Field: **8.7%**

Incarcerated/Supervised Population:

- **16%** increase in incarcerated individuals
- Male increase: **13%**
- Female increase: **44%**
- Total releases from incarceration: **4,253**
- **2%** increase in supervised population over previous year



Department Priorities

Staffing:

- Decreasing staffing vacancies and retaining correctional staff

Health & Wellness:

- 1115 waiver implementation
- Increasing offerings for substance use disorder treatment

DEI & Justice:

- Staff retention, hires, promotions, equitable correctional practices

Modernization:

- Expanding Pretrial Supervision Program statewide
- Replacing CRCF with a modern, trauma-informed women's facility



Correctional Services: Facilities

Figure 1: Average Sentenced, Detained and Hold Population by Fiscal Year

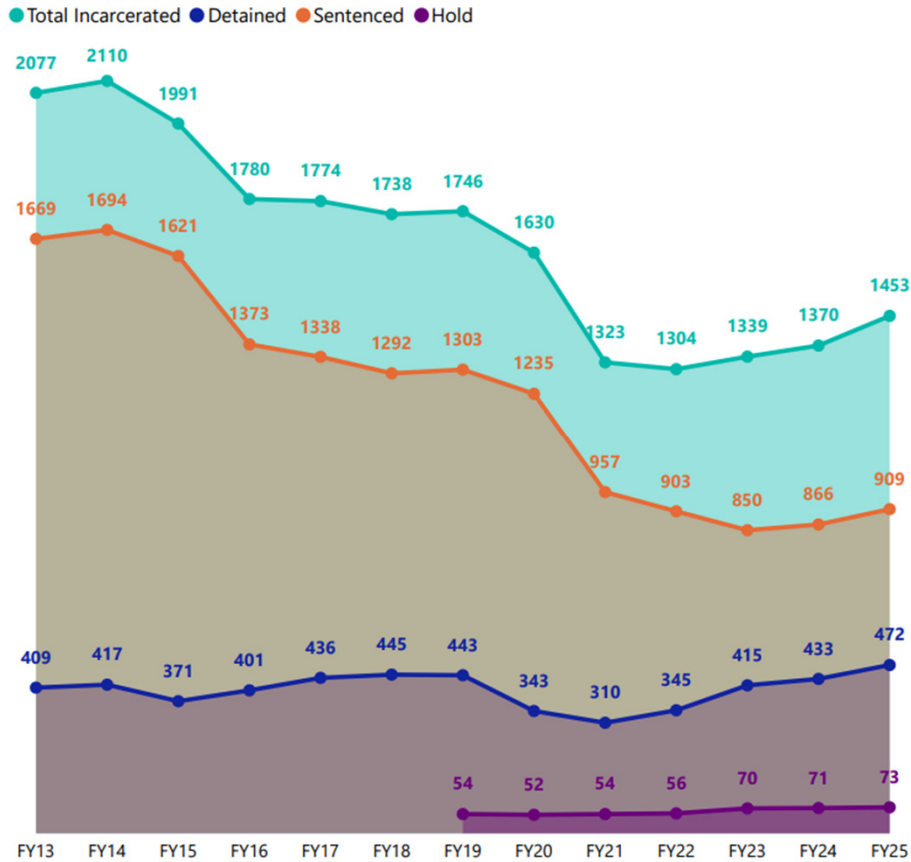
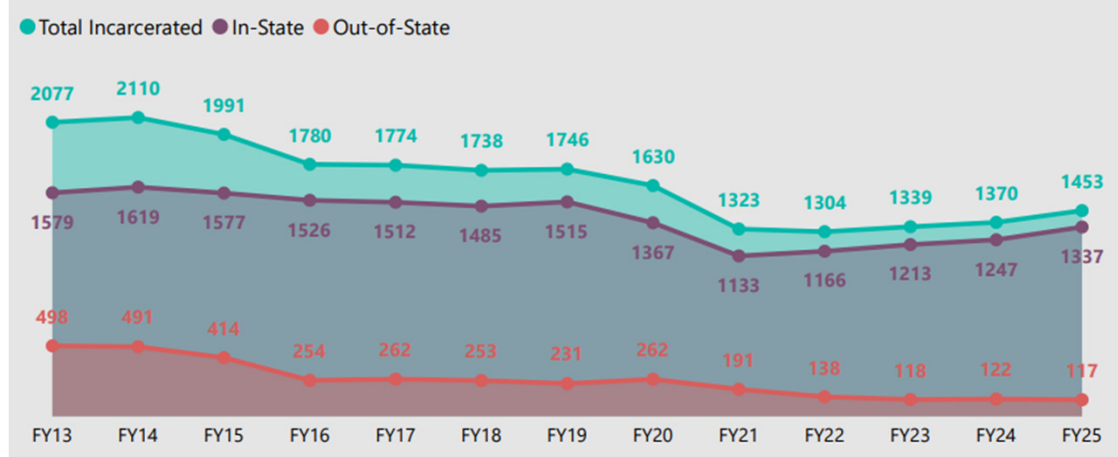


Figure 2: Average Total, In-State, and Out-of-State Incarcerated Population by Fiscal Year





Correctional Services: Field Services & Parole Board

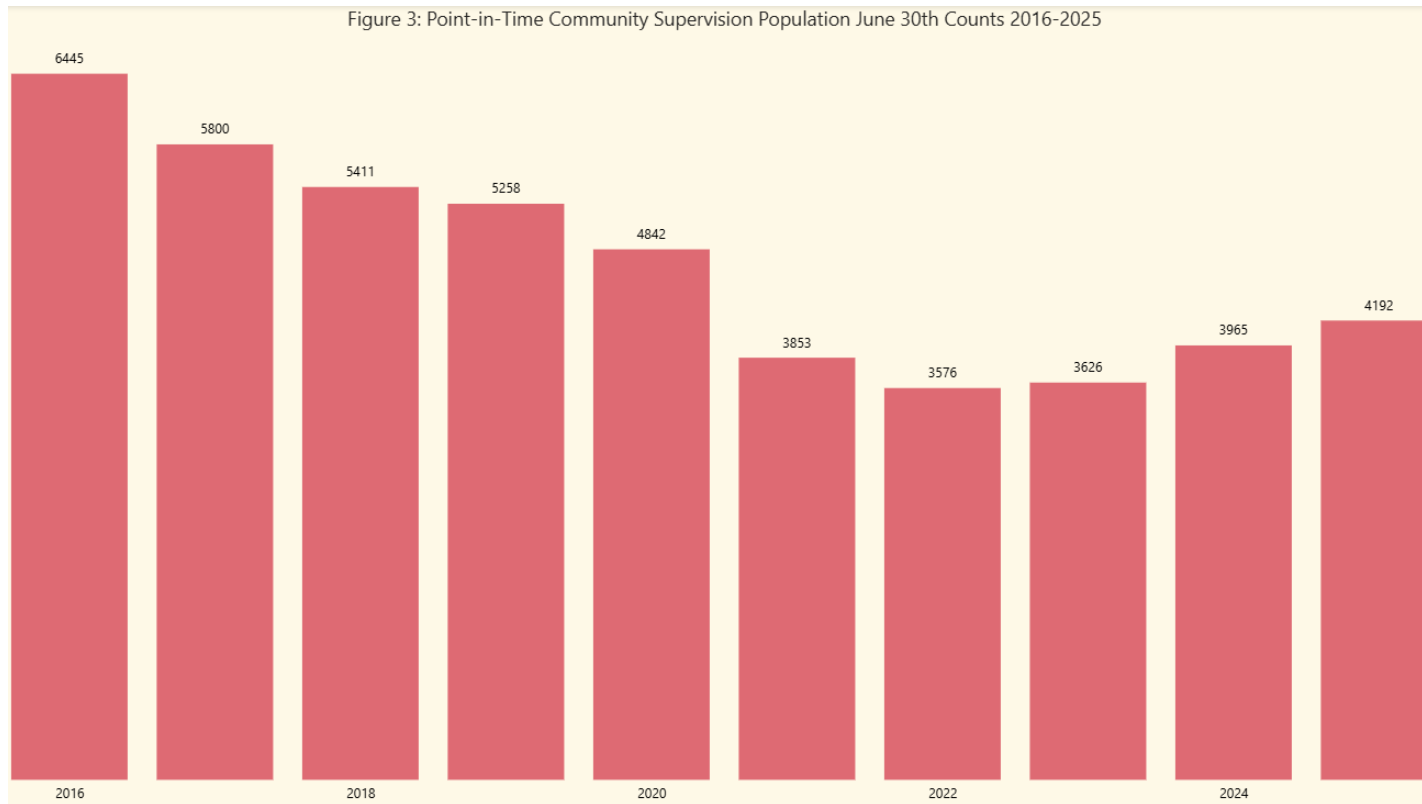
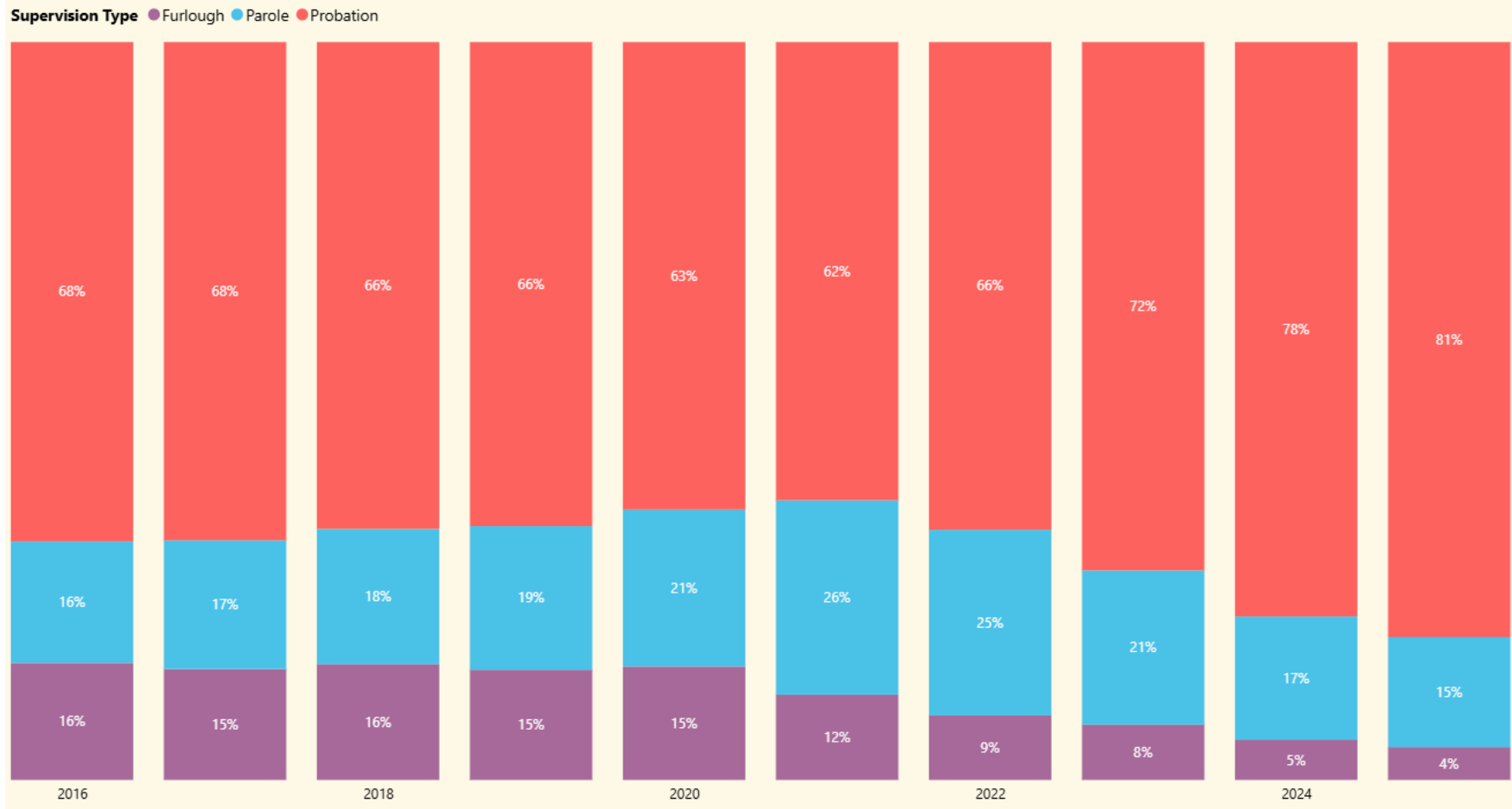




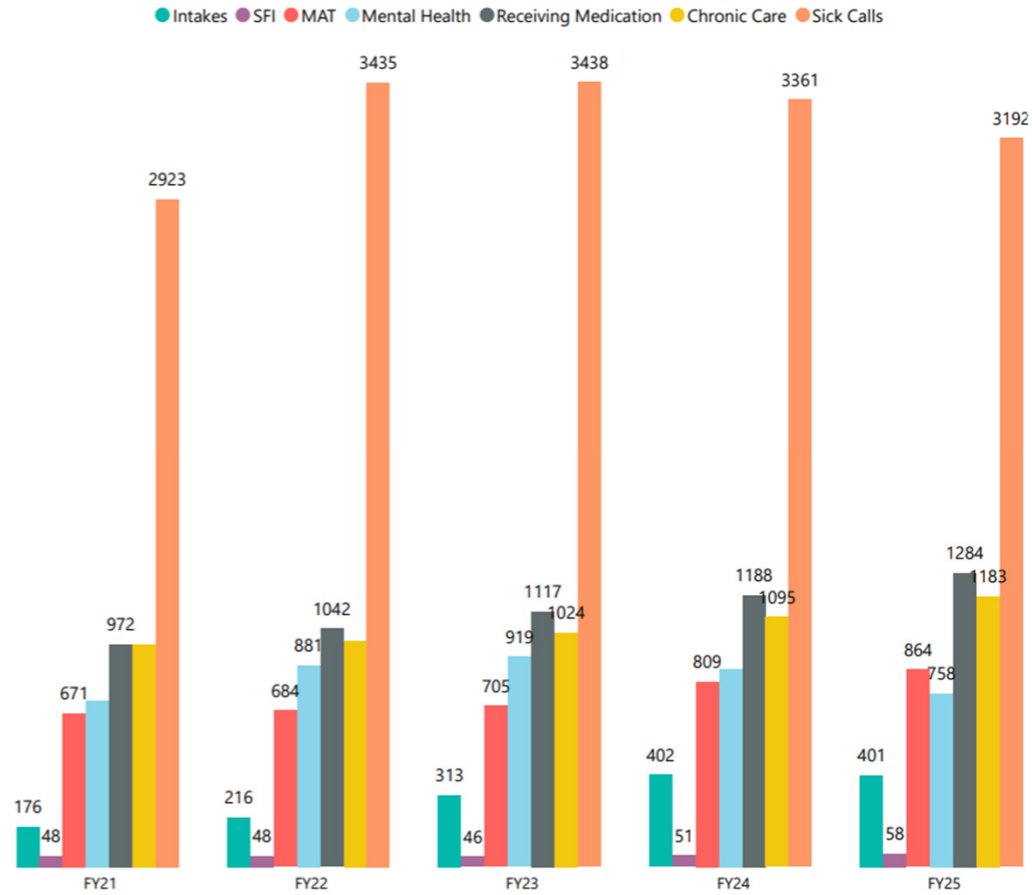
Figure 4: Point-in-Time Community Supervision Population by Type June 30th Counts 2016-2025

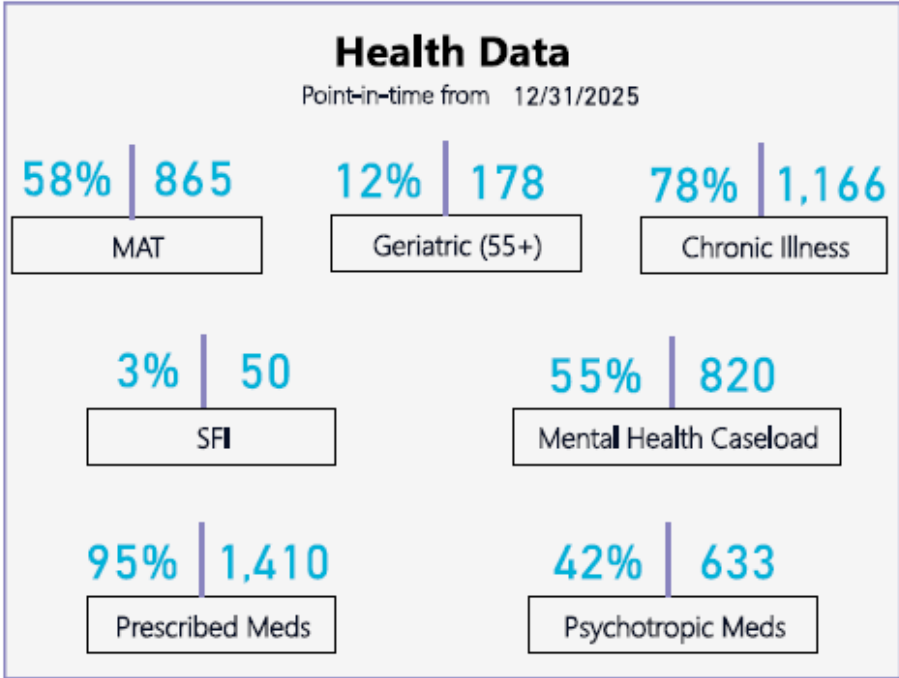




Healthcare Services

Figure 5: Average Sentenced, Detained and Hold Population by Fiscal Year



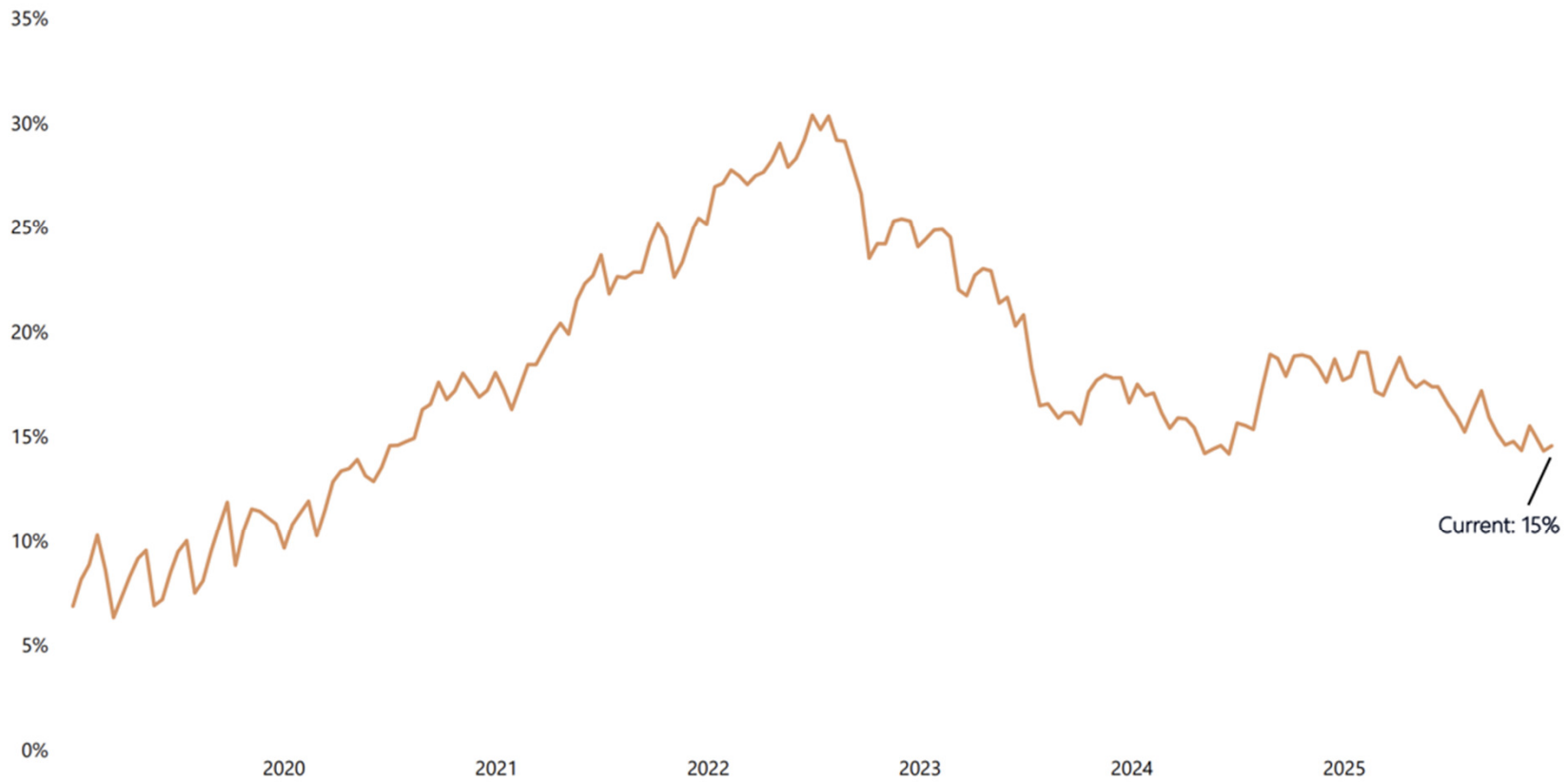


ER Visits

63	ER Visits in	December 2025
825	Total ER Visits in	2025
698	Total ER Visits in	2024



DOC Facility Staff Vacancies: 2019 to 2025

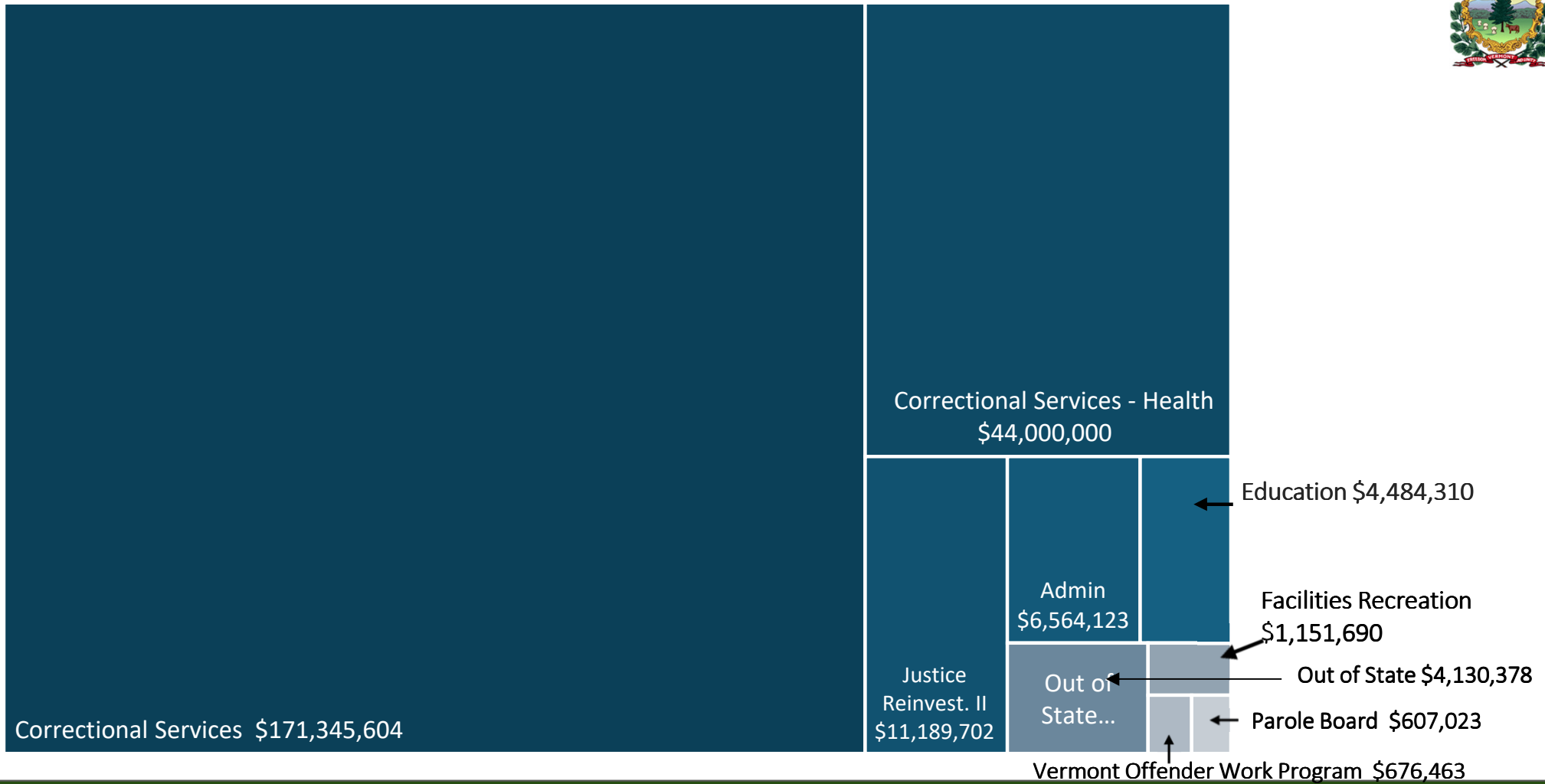




FY27 Key Budget Changes

- Increase in Salaries & Benefits
- Increase in ISF and ADS Allocated Charge is up relative to other ISF allocations
- Increase in Wellpath contract due to increased ADP & Burlington Response Recovery Project
- Increase in Out of State Beds due to increased population
- Increase to operating expenses to bring in alignment with actuals
- Increase to Transitional Housing under Justice Reinvestment
- Decrease in other personal services and operating expenses to meet FY27 Reduction Target
- Decrease in GF payroll and increase to GC with eligible activities via Random Moment Time Study Statistic
- Decrease in GF for Justice Reentry Medicaid and offsetting increase to GCF

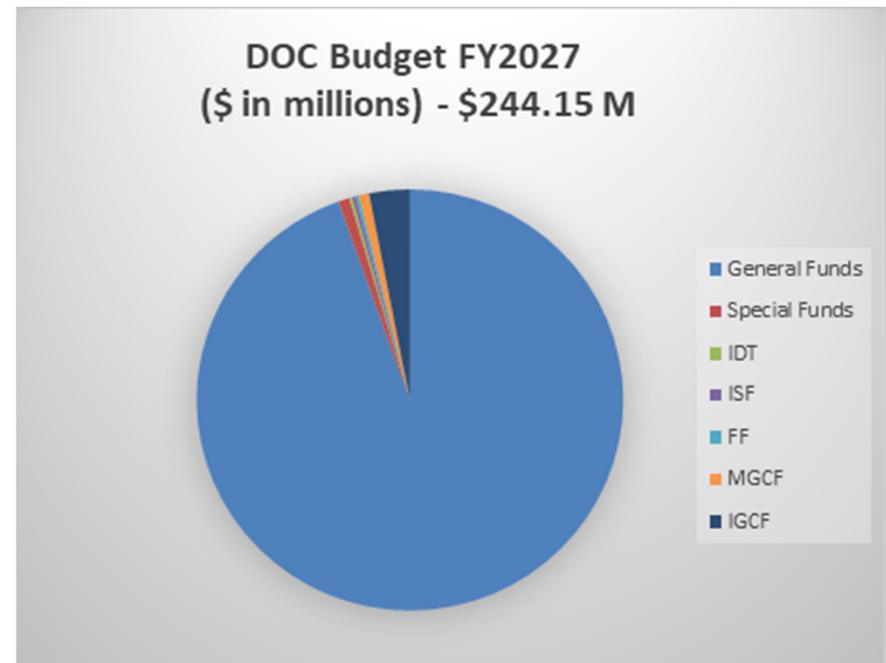
FY27 Budget by Programs





FY27 Budget Overview

- **Total Budget Increase:** \$13,272,275 (5.75%) above the SFY2026 As Passed Appropriation of \$230,877,018.
- **Total General Fund increase:** \$9,660,546 (4.37%) above SFY2026 As Passed Appropriation of \$221,183,300.
- **Total FY27 Budget as presented:** \$244,149,293
 - General Fund Total:** \$230,843,846 (94.6%)
 - Special Fund Total:** \$2,087,653 (.9%)
 - Interdepartmental Transfer Fund:** \$545,099 (.2%)
 - Internal Service Fund:** \$676,463 (.3%)
 - Federal Fund:** 581,790 (.2%)
 - Medicaid Global Commitment Fund:** \$1,900,740 (.8%)
 - Investment Global Commitment Fund:** \$7,513,702 (3.1%)





**State of Vermont
FY2027 Governor's Recommended Budget
Rollup Report**

Organization: 03480 - Corrections

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
Salaries and Wages	87,401,963	87,065,302	87,065,302	87,651,811	586,509	0.7%
Fringe Benefits	53,121,834	55,686,195	55,686,195	59,184,048	3,497,853	6.3%
Contracted & 3rd Party Service	44,309,553	47,375,898	55,485,033	52,505,622	5,129,724	10.8%
Per Diem & Other Pers Services	426,680	1,873,116	1,956,116	2,456,849	583,733	31.2%
Budget Object Group Total: 1. PERSONAL SERVICES	185,260,030	192,000,511	200,192,646	201,798,330	9,797,819	5.1%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	FY2027 Governor's Recommended to FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
Equipment	285,425	358,993	358,993	220,756	-138,237	-38.5%
IT/Telecom Services and Equipment	6,036,489	5,242,799	5,457,942	7,549,498	2,306,699	44.0%
IT Repair and Maintenance Services	0	16,519	16,519	16,519	0	0.0%
Other Operating Expenses	1,334,879	1,291,599	1,291,599	1,291,599	0	0.0%
Other Rental	652,705	796,707	796,707	1,110,402	313,695	39.4%
Other Purchased Services	3,304,478	3,642,292	3,642,292	3,597,157	-45,135	-1.2%
Property & Maintenance	993,219	1,231,488	1,331,488	1,306,488	75,000	6.1%
Property Rental	6,545,138	6,732,085	6,787,085	6,797,057	64,972	1.0%
Supplies	7,216,816	6,826,148	6,886,148	7,122,105	295,957	4.3%
Travel	1,238,714	476,352	701,352	671,394	195,042	40.9%
Budget Object Group Total: 2. OPERATING	27,607,864	26,614,982	27,270,125	29,682,975	3,067,993	11.5%



Budget Object Rollup Name	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
Grants	11,013,291	11,857,672	11,857,672	11,991,525	133,853	1.1%
Budget Object Group Total: 3. GRANTS	11,013,291	11,857,672	11,857,672	11,991,525	133,853	1.1%

Total Expenditures	223,881,185	230,473,165	239,320,443	243,472,830	12,999,665	5.6%
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Fund Name	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
General Funds	159,418,278	221,183,300	227,475,578	230,843,846	9,660,546	4.4%
Special Fund	1,150,207	2,102,028	2,157,028	2,087,653	-14,375	-0.7%
Federal Funds	957,006	530,119	530,119	581,790	51,671	9.7%
Coronavirus State Fiscal Recovery Fund	56,742,536	0	0	0	0	#DIV/0!
Global Commitment	5,286,663	6,112,619	8,612,619	9,414,442	3,301,823	54.0%
IDT Funds	326,495	545,099	545,099	545,099	0	0.0%
Funds Total	223,881,185	230,473,165	239,320,443	243,472,830	12,999,665	5.6%



State of Vermont
 FY2027 Governor's Recommended Budget
 Rollup Report

Organization: 3675001000 - Corrections - Vermont Offender Work Program
 Sec No: B.341
 BU: 03675

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
Salaries and Wages	149,323	127,484	127,484	275,475	147,991	116.1%
Fringe Benefits	112,801	115,224	115,224	239,843	124,619	108.2%
Contracted & 3rd Party Service	0	575	575	575	0	0.0%
Budget Object Group Total: 1. PERSONAL SERVICES	262,124	243,283	243,283	515,893	272,610	112.1%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	FY2027 Governor's Recommended to FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
Equipment	0	20,375	20,375	20,375	0	0.0%
IT/Telecom Services and Equipment	9,163	1,155	1,155	14,100	12,945	1120.8%
Other Operating Expenses	-18	11,000	11,000	11,000	0	0.0%
Other Rental	0	15,700	15,700	15,700	0	0.0%
Other Purchased Services	1,810	6,122	6,122	14,700	8,578	140.1%
Property & Maintenance	3,447	17,500	17,500	17,500	0	0.0%
Property Rental	0	10,000	10,000	10,000	0	0.0%
Supplies	5,877	73,718	73,718	52,195	-21,523	-29.2%
Travel	323	5,000	5,000	5,000	0	0.0%
Budget Object Group Total: 2. OPERATING	20,602	160,570	160,570	160,570	0	0.0%



Budget Object Group: 3. GRANTS

Budget Object Rollup Name	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
Budget Object Group Total: 3. GRANTS	0	0	0	0	0	#DIV/0!

Total Expenditures	282,726	403,853	403,853	676,463	272,610	67.5%
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Fund Name	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
ISF Funds	282,726	403,853	403,853	676,463	272,610	67.5%
Funds Total	282,726	403,853	403,853	676,463	272,610	67.5%



FY27 Budget Ups and 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 Insurance: 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 Insurance: 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
507800: 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
Sec. B.337 Approp #3480003000 - Corrections - Correctional Educ										
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 Insurances: Classified Employees										
501510: Health Insurances: 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



Sec. B.338

	GF	SF	State Health Care Res	IdptT	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 Insurance: 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)

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



	GF	SF	State Health Care Res	IdptT	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)										
FY26 After Other Changes	0	0	0	0	0	0	0	0	0	0
Total After FY26 Other Changes	8,478,161	0	0	0	0	13,147	0	0	2,564,541	11,055,849
FY26 After Other Changes										
Grants:										
Transitional Housing - Loss of Federal Revenue at Burlington Housing Authority	247,000									247,000
Forensic Assertive Community Treatment (FACT) Funds (AHS net-neutral with DMH B.314)	(100,000)									(100,000)
Fed Fund Technical Adjustment						(13,147)				(13,147)
FY27 Subtotal of Increases/Decreases	147,000	0	0	0	0	(13,147)	0	0	0	133,853
FY27 Gov Recommended	8,625,161	0	0	0	0	0	0	0	2,564,541	11,189,702
FY27 Legislative Changes										
FY27 Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0	0
FY27 As Passed - Dept ID 3480007000	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)										
FY26 After Other Changes	0	0	0	0	0	0	0	0	0	0
Total After FY26 Other Changes	4,130,378	0	0	0	0	0	0	0	0	4,130,378
FY26 After Other Changes										
FY27 Subtotal of Increases/Decreases	0	0	0	0	0	0	0	0	0	0
FY27 Gov Recommended	4,130,378	0	0	0	0	0	0	0	0	4,130,378
FY27 Legislative Changes										
FY27 Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0	0
FY27 As Passed - Dept ID 3480006000	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)										
FY26 After Other Changes	0	0	0	0	0	0	0	0	0	0
Total After FY26 Other Changes	0	1,166,065	0	0	0	0	0	0	0	1,166,065
FY26 After Other Changes										
Personal Services:										
500000: Salary & Wages: Classified Employees										
500010: Salary & Wages: Exempt Employees		(23,214)								(23,214)
501500: Health Insurance: Classified Employees										
501510: Health Insurance: Exempt Employees		19,109								19,109
502000: Retirement: Classified Employees										
502010: Retirement: Exempt Employees		(6,683)								(6,683)
All Other Employee Payroll Related Fringe Benefits		(3,402)								(3,402)
504040: VT Family & Medical Leave Insurance Premium		(85)								(85)
504045: Child Care Contribution		(100)								(100)
FY27 Subtotal of Increases/Decreases	0	(14,375)	0	0	0	0	0	0	0	(14,375)
FY27 Gov Recommended	0	1,151,690	0	0	0	0	0	0	0	1,151,690
FY27 Legislative Changes										
FY27 Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0	0
FY27 As Passed - Dept ID 3480005000	0	1,151,690	0	0	0	0	0	0	0	1,151,690



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 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



Federal Grants

- **Community College of Vermont** – Includes two limited-service positions
 - Ends 8/30/26
 - Balance: \$469,647.19
- **Prison Rape Elimination Act** – Reallocation
 - Ends 10/31/26
 - Balance: \$22,117
- **Second Chance** – Improving Reentry Education & Employment Outcomes - Vocational Training Model Services
 - Ends 9/30/26
 - Balance: \$490,689

In progress: \$1.88M congressionally directed spending package from Senator Welch for community-based Turning Point peer recovery coaching in correctional facilities



1115 Waiver: Vermont Medicaid Reentry Project

Key Context

- 1965 Social Security Act **explicitly prohibits incarcerated individuals from receiving Medicaid** except in rare cases
- Vermont received **approval from the Federal government** in 2024 to pursue 1115 waiver
- Initiative driven by **AHS interdisciplinary team**

Implementation

- Began January 1, 2026, Medicaid restarts **90 days prior to release**
- **Program is currently serving sentenced population**
- Current reinvestment funding Vermont Chronic Care Initiative staffing to provide care management.
- Federal capacity building funds to **modernize** MMIS (DVHA claims processing system)



Legislative Reports

[DOC-Act-27-Report VOWP December-1-2025.pdf](#)



Questions?



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