

Vermont Department of Corrections



FY 2016 Budget Presentation

Agency of Human Services
Department of Corrections
Fiscal Year 2016 Governor's Budget Presentation
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State of Vermont Population Outcome

Vermont's Communities are Safe and Supportive

Partners with a role to play:*

Department of Public Safety

Department of Corrections

Judiciary

Agency of Commerce and Community Development

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



DOC contribution to the State Outcome



VISION STATEMENT

To be valued by the citizens of Vermont as a partner in prevention, research, control and treatment of criminal behavior.



MISSION STATEMENT

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

This is accomplished through a commitment to quality services and continuous improvement while respecting diversity, legal rights, human dignity and productivity.

PRINCIPLES

We believe:

- That people can change.
- That community participation and support are essential for the successful delivery of correctional services.
- In the inherent worth and dignity of all individuals.
- In treating people with respect and dignity.
- In teamwork and the process of continuous improvement.
- In professional self-improvement.
- In the placement of offenders in the least restrictive environment consistent with public safety and offense severity.
- In fairness throughout decision making.
- In respect for the liberty interests, rights and entitlements of the individual.
- In individual empowerment.
- In non-violent conflict resolution.
- In maintaining a safe and secure environment.
- In the value of individual, cultural and racial diversity.
- That victims have the right to have an active role in determining how their needs can best be met.
- That offenders are responsible, to the extent possible, to repair harm done to victims and the community



Performance Measures

HOW MUCH?

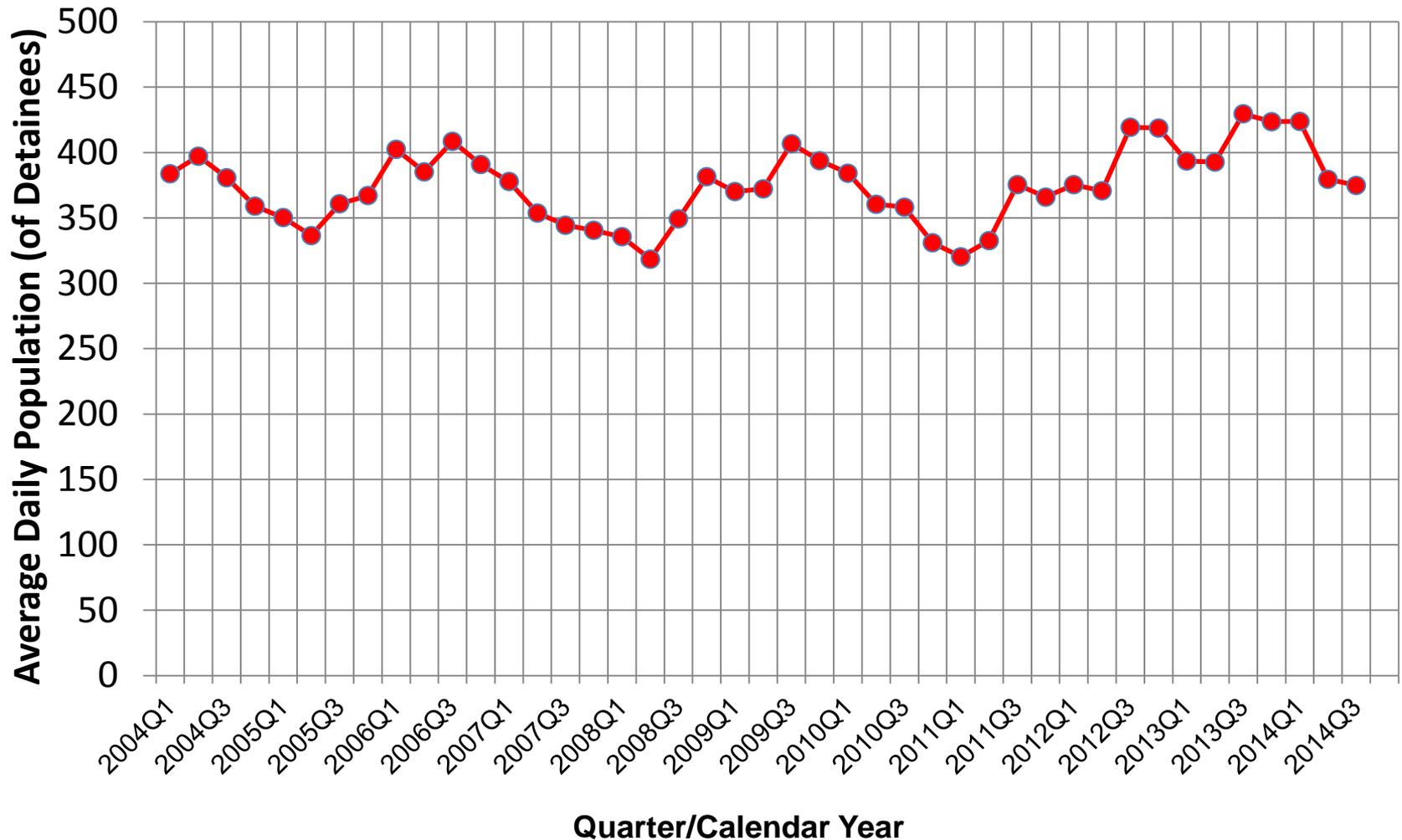
Trends Summary – Decade & Year

Historical Perspective

Measure	FY2004	FY2013	FY2014	% Change Past Decade	% Change Past Year
Persons Seen	20,505	16,829	16,444	-19.8%	-2.3%
Incarceration	1,992	2,078	2,111	6.0%	1.6%
Reentry (furlough, including Home Confinement)	831	889	816	-1.8%	-8.2%
Intermediate Sanctions	950	1,202	1,132	19.2%	-5.8%
Parole	775	1,004	1,081	39.5%	7.7%
Probation	9,258	5,519	5,373	-42.0%	-2.6%
Housed under OOS	452	498	491	8.6%	-1.4%

Average Daily Population

Detention – Average Daily Population (Vantage Measure)

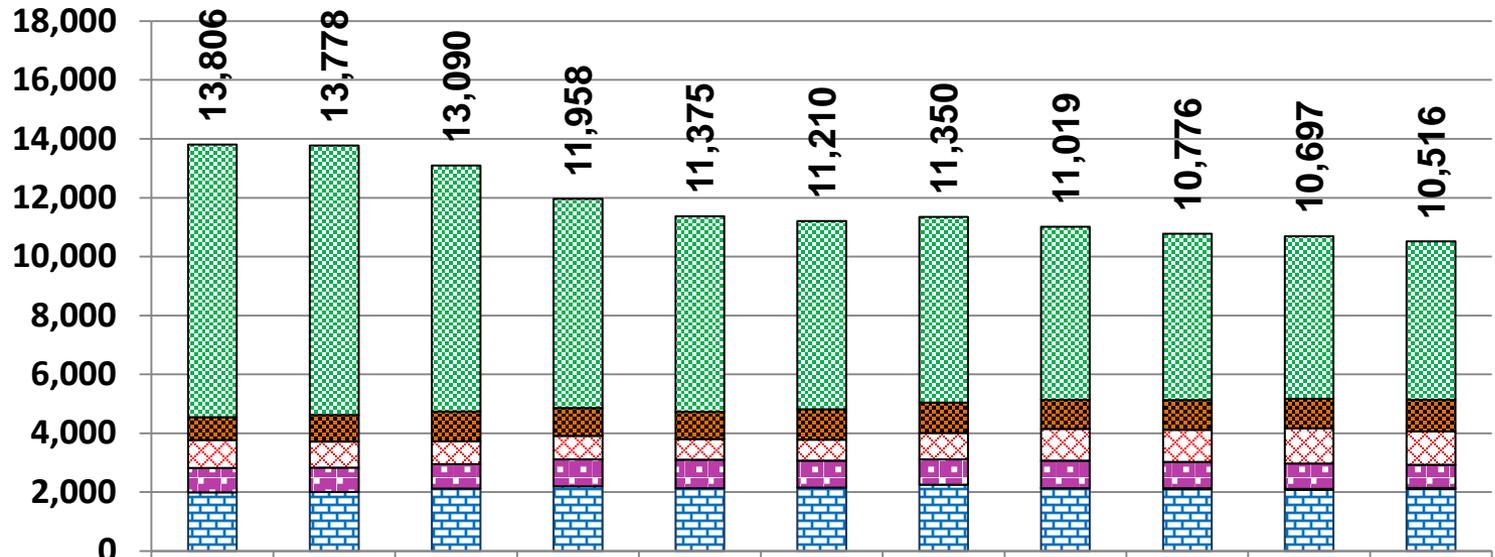


Source: VTDOC Population Statistics (Popstat). These are persons without sentences held only for detention pending Court procedures (bail, pre-adjudication). This would include probationers held pending violation proceedings. Persons with simultaneously active sentences would receive credit for time served while held for further Court procedures and are not counted here.

Total Corrections Population Latest Decade

Incarcerated, Reentry, Intermediate Sanctions, Parole, & Probation

(Vantage Measure)



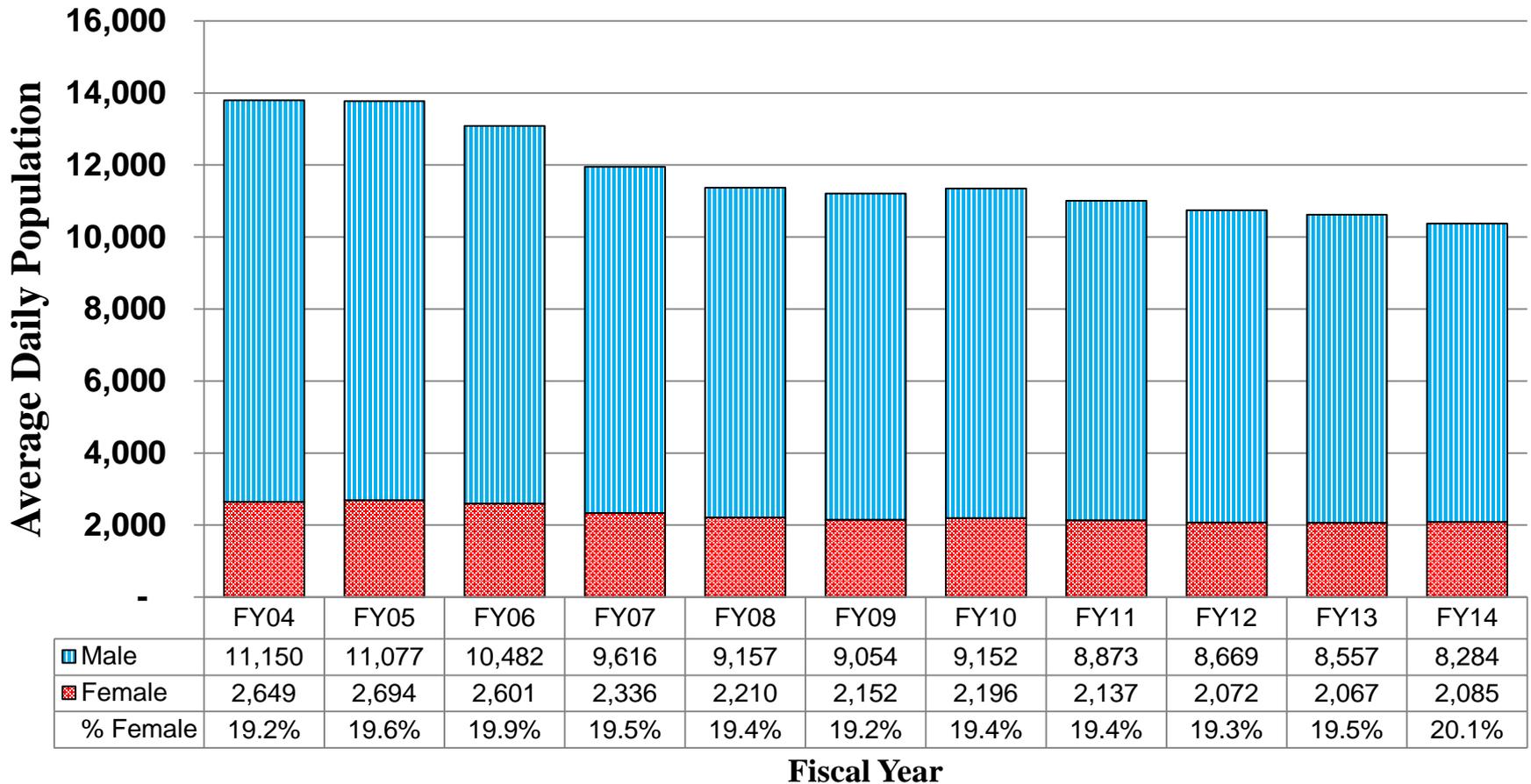
	FY04	FY05	FY06	FY07	FY08	FY09	FY10	FY11	FY12	FY13	FY14
Probation	9258	9151	8348	7103	6645	6393	6310	5876	5642	5519	5373
Parole	775	910	1010	944	930	1039	1036	998	1018	1004	1081
Int. Sanctions	950	885	785	796	696	710	894	1076	1088	1202	1132
Reentry	831	831	825	913	974	910	863	933	894	856	789
Home Det./Confine.								7	33	37	30
Incarcerated	1992	2001	2123	2202	2130	2159	2248	2129	2102	2078	2111
Total	13806	13778	13090	11958	11375	11210	11350	11019	10776	10697	10516

Fiscal Years

Source: Vermont Department of Corrections (VTDOC) Daily Snapshot for Average Daily Population. Includes inmates housed out-of-state. Persons with multiple simultaneous statuses are counted in most restrictive only (order: Incarceration, Home Detention, Home Confinement, Reentry, Intermediate Sanctions, Parole, Probation).

Gender in Total Corrections Population

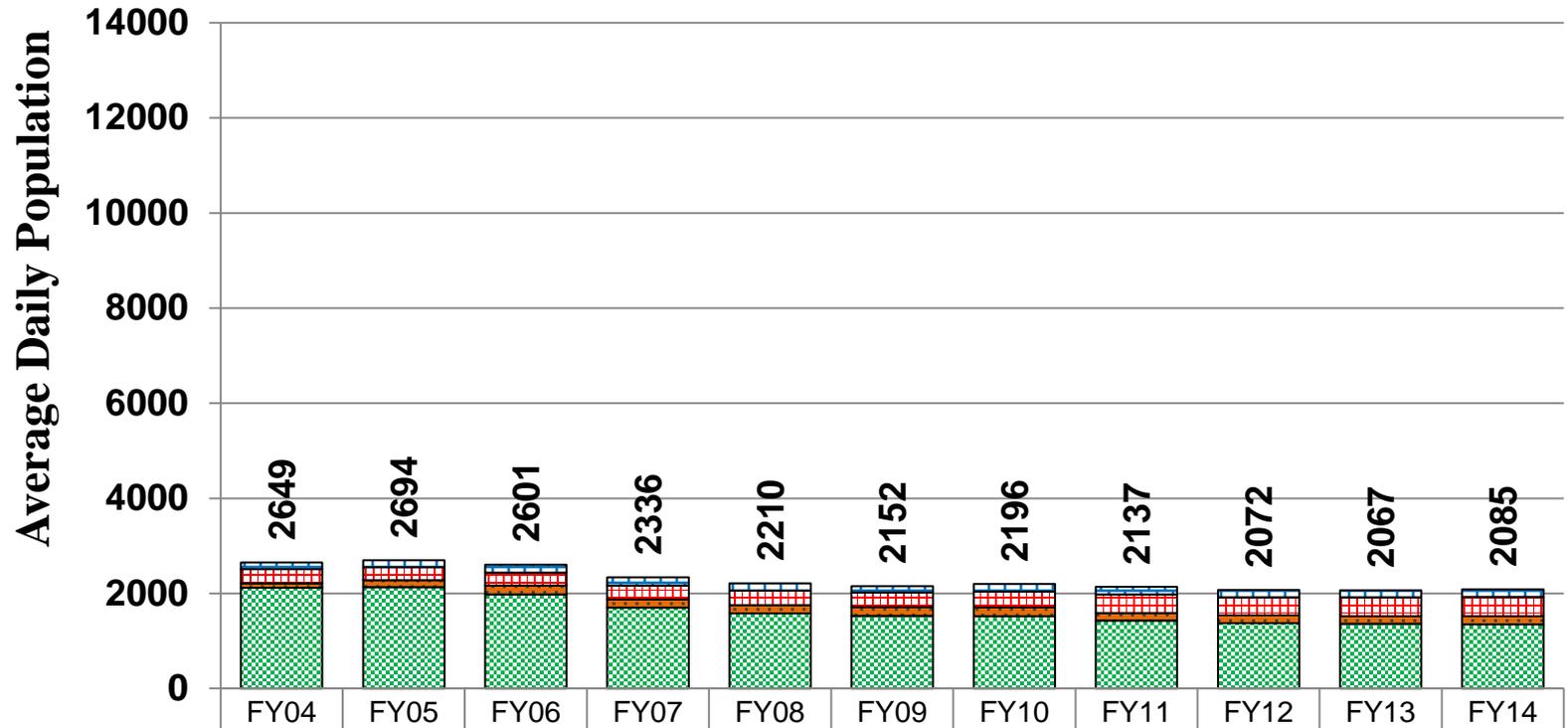
Average Daily Population for Fiscal Years



Source: VTDOC Daily Snapshot. Persons are counted only once per day at the most restrictive status.

Female Total Corrections Population

Average Daily Population for Fiscal Years



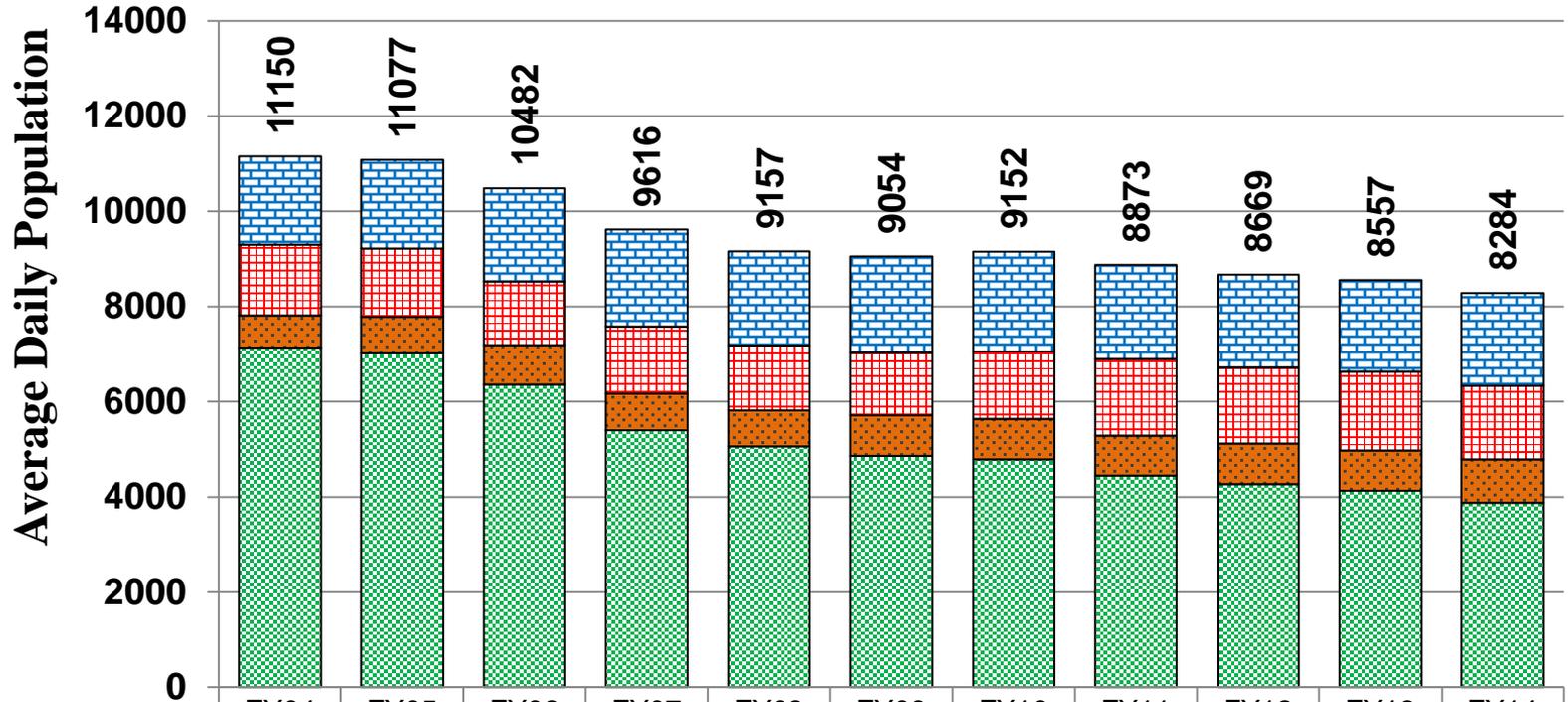
	FY04	FY05	FY06	FY07	FY08	FY09	FY10	FY11	FY12	FY13	FY14
Incarcerated	139	143	163	168	153	134	155	154	153	148	161
Interm.Sanct. & Reentry	296	276	276	294	304	301	336	395	380	394	404
Parole	97	145	180	173	170	186	186	160	166	160	170
Probation	2117	2129	1982	1701	1582	1530	1520	1427	1373	1365	1350
Total	2649	2694	2601	2336	2210	2152	2196	2137	2072	2067	2085

Fiscal Year

Source: VTDOC Daily Snapshot. Persons are counted only once per day at the most restrictive status. Home Detention & Confinement counts are included in "Interm.Sanct. & Reentry".

Male Total Corrections Population

Average Daily Population for Fiscal Years



	FY04	FY05	FY06	FY07	FY08	FY09	FY10	FY11	FY12	FY13	FY14
Incarcerated	1852	1858	1959	2033	1976	2024	2093	1975	1949	1925	1950
Interm.Sanct. & Reentry	1484	1439	1332	1415	1364	1317	1421	1612	1601	1659	1547
Parole	678	765	829	770	758	852	849	838	852	842	911
Probation	7135	7017	6360	5399	5060	4860	4790	4448	4267	4131	3876
Total	11150	11077	10482	9616	9157	9054	9152	8873	8669	8557	8284

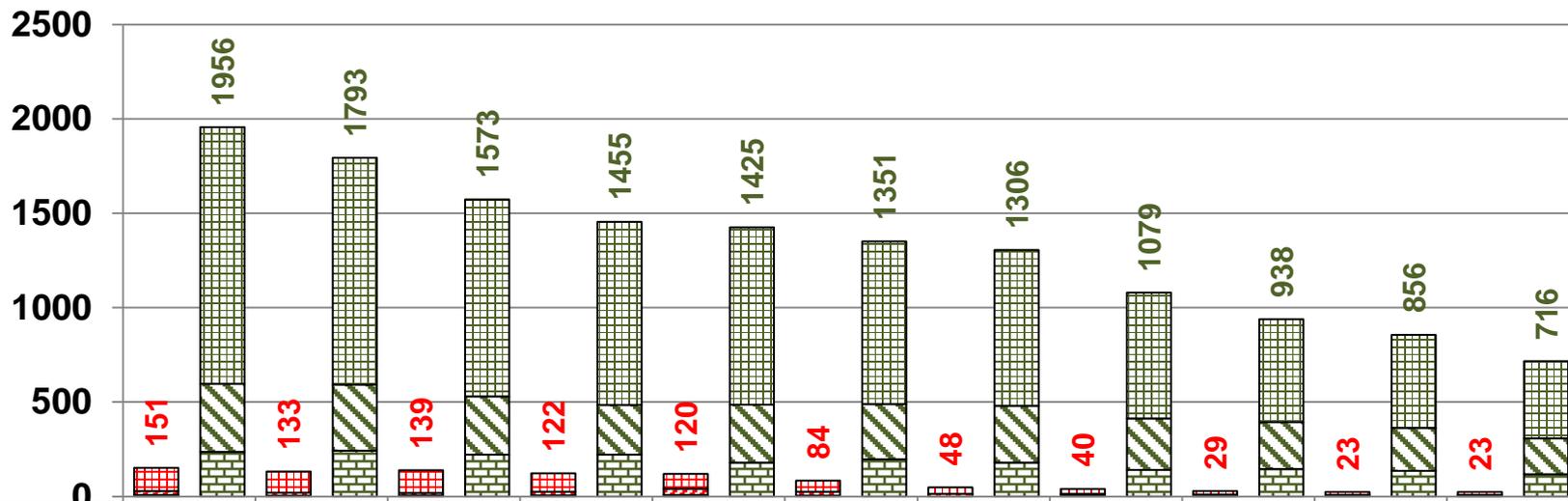
Fiscal Year

Source: VTDOC Daily Snapshot. Persons are counted only once per day at the most restrictive status. Home Detention & Confinement counts are included in "Interm.Sanct. & Reentry".

Youths & Young Adults in Corrections

Youth (under 18) & Young Adults (18-21) - June 30th each year

■ Youth-Incarcerated
 ▨ Youth-High
 ▩ Youth-Low
 ■ Y.Adult-Incarcerated
 ▨ Y.Adult-High
 ▩ Y.Adult-Low



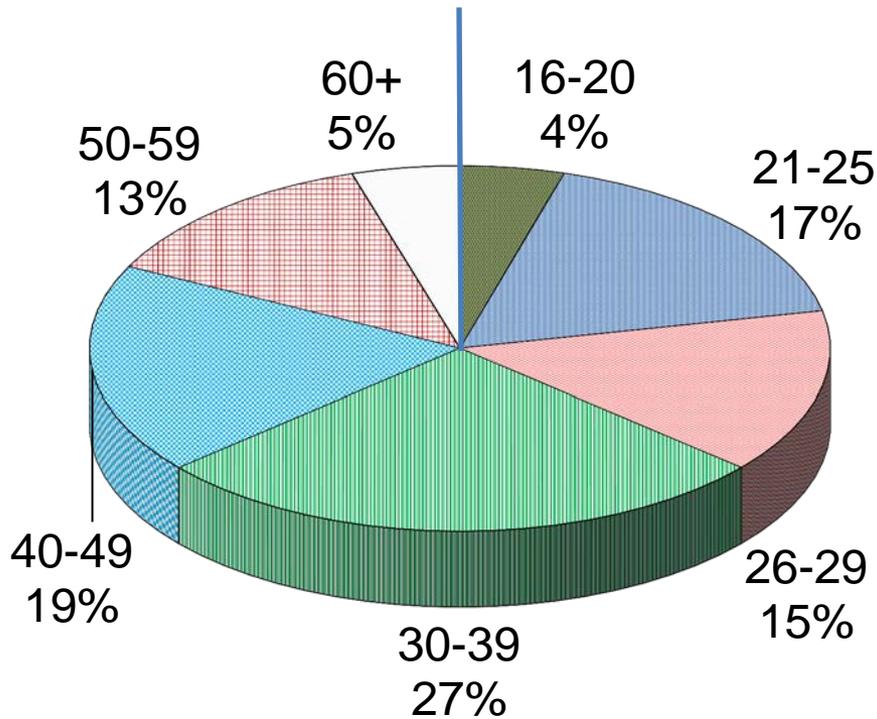
	Jun-04	Jun-05	Jun-06	Jun-07	Jun-08	Jun-09	Jun-10	Jun-11	Jun-12	Jun-13	Jun-14
Youth-Incarcerated	7	4	5	6	8	4	3	4	1	1	1
Youth-High Field	21	17	14	19	33	21	11	10	9	6	6
Youth-Low Field	123	112	120	97	79	59	34	26	19	16	16
Young Adult-Incarcerated	236	243	221	221	179	197	180	140	145	135	117
Young Adult-High Field	360	349	308	264	307	292	300	273	248	228	190
Young Adult-Low Field	1360	1201	1044	970	939	862	826	666	545	493	409

Source: VTDOC Daily Snapshot (June 30th). A person was only counted once in the most restrictive placement (i.e. "Incarcerated" over "High field supervision" over "Low field supervision").

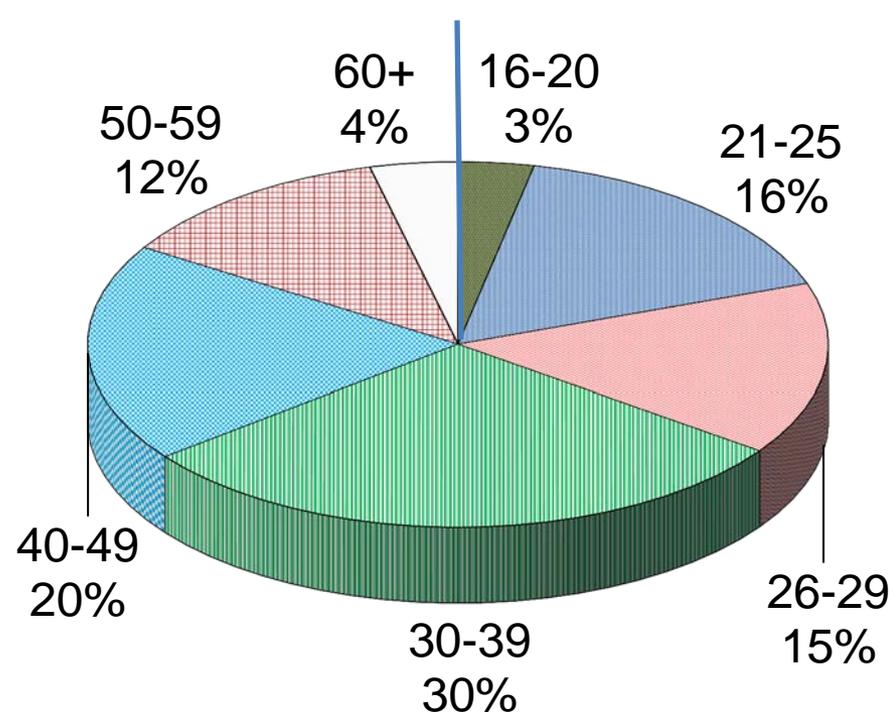
Age Distribution by Placement

June 30, 2014

Community (n=8355)



Incarcerated (n=2062)

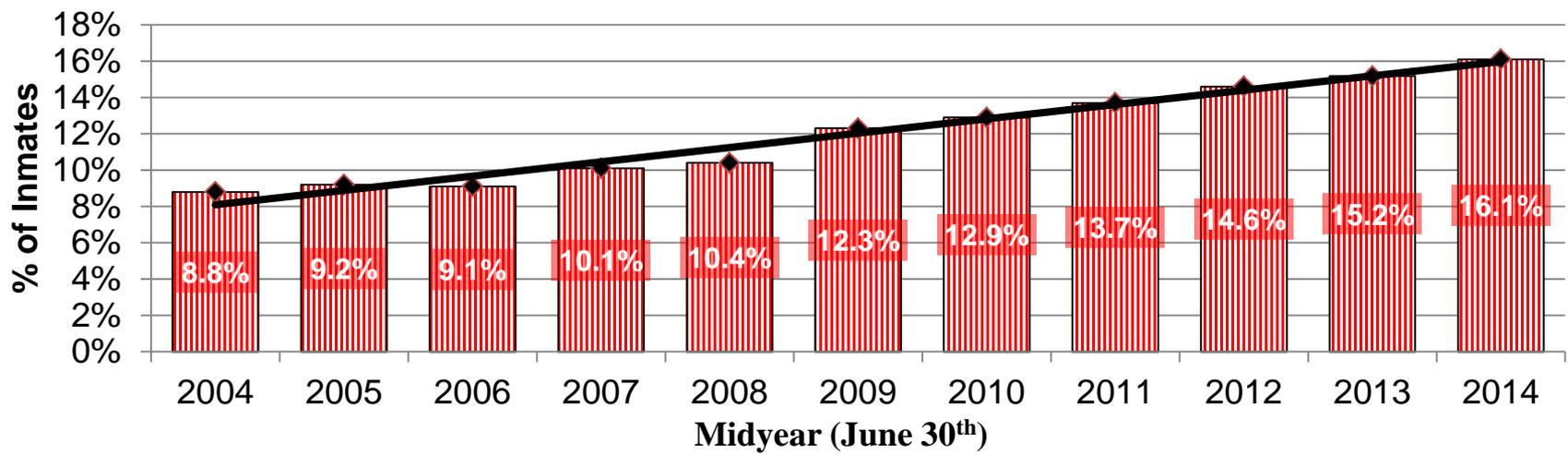
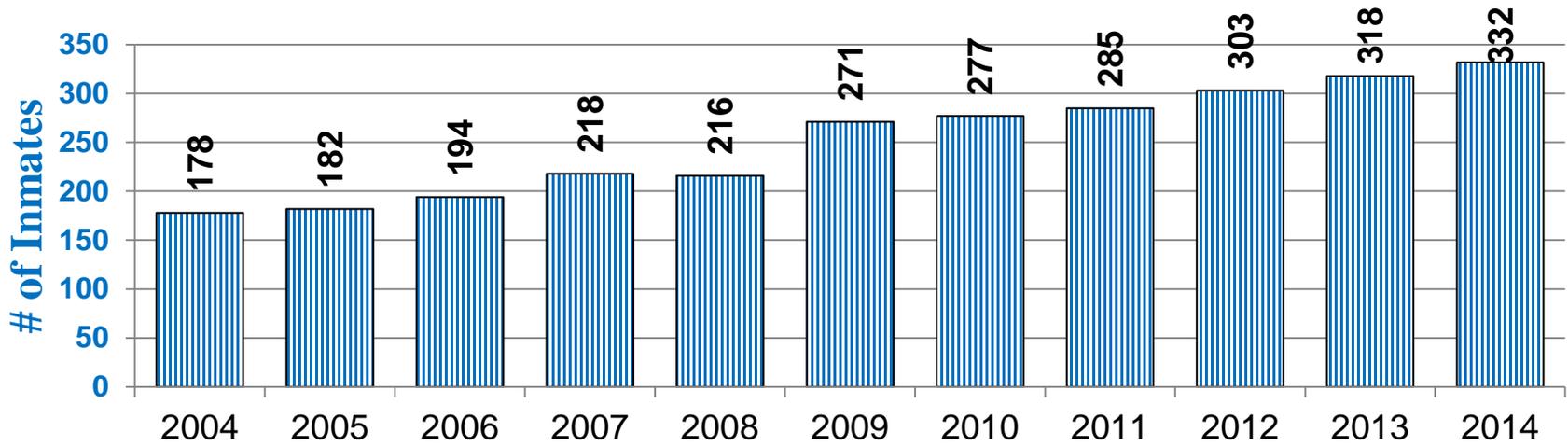


Source: VTDOC Daily Snapshot (June 30, 2014). Community population includes Reentry, Probation, Parole, and Intermediate Sanctions. Incarcerated includes persons housed in prison (both within Vermont and out-of-state under Vermont jurisdiction, sentenced and/or detained). Persons were only counted once at their most restrictive placement on the report date.

Note: there was no person under the age of 16 years in VTDOC custody on June 30, 2014.

Inmates 50 Years of Age or Older

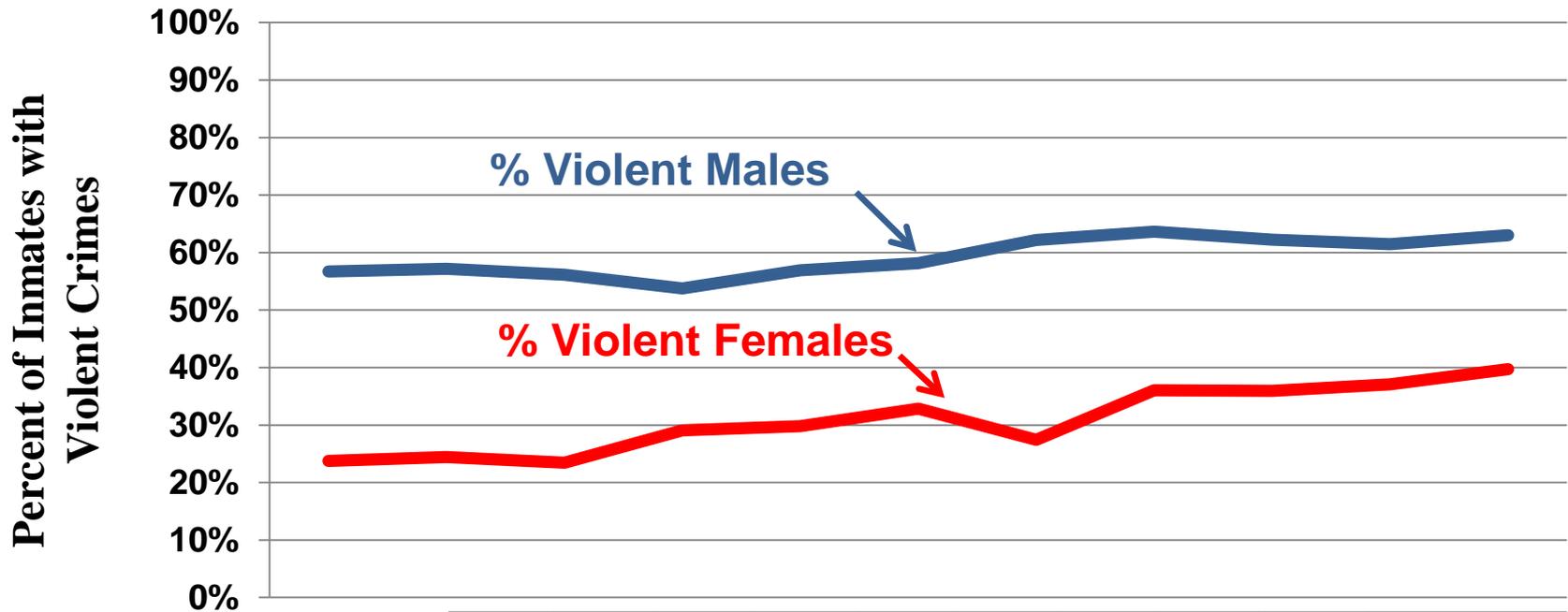
June 30th each year



Source: VTDOC Daily Snapshot (June 30th each year).

Incarcerated Population

Violent Males vs. Violent Females



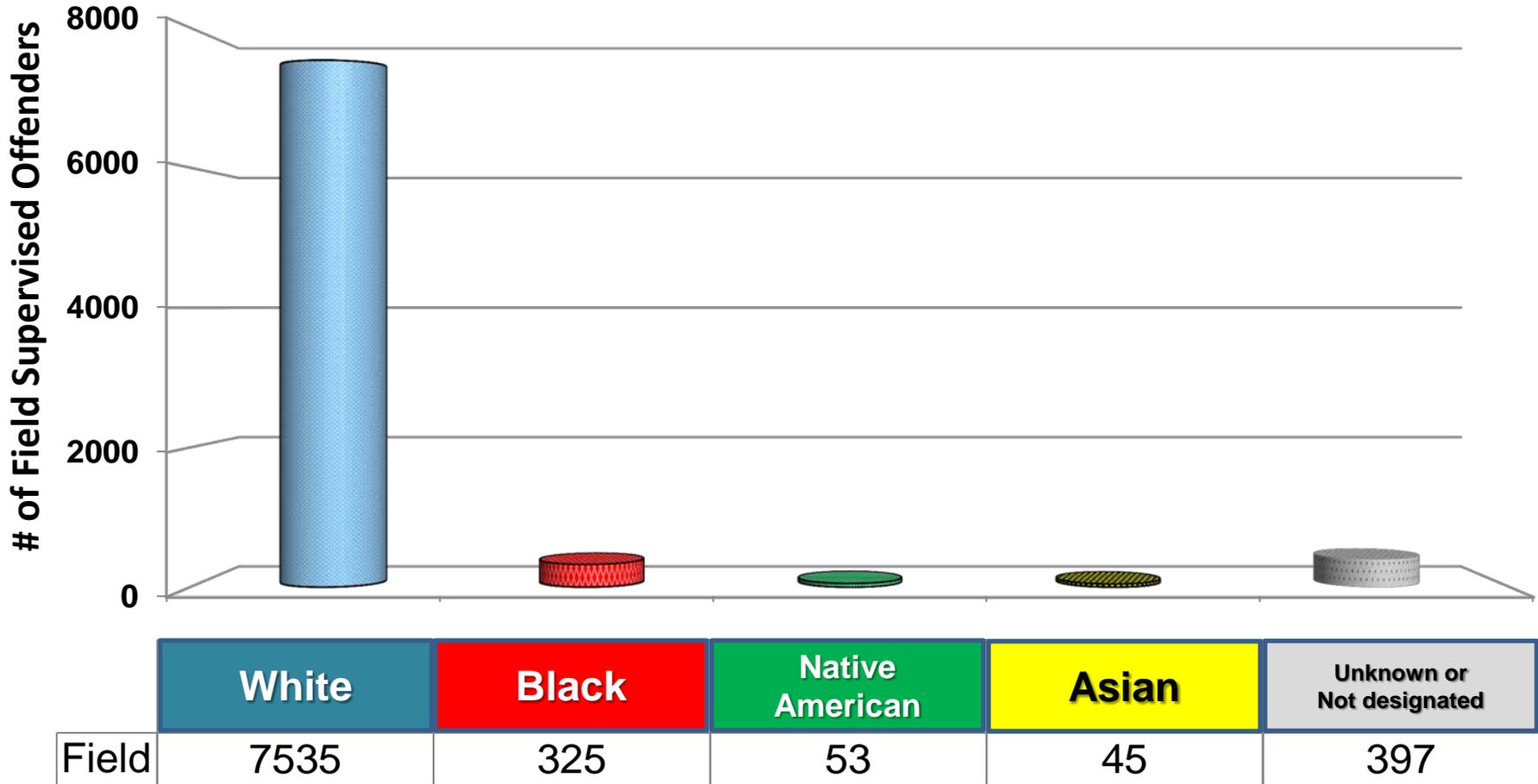
	Jun-04	Jun-05	Jun-06	Jun-07	Jun-08	Jun-09	Jun-10	Jun-11	Jun-12	Jun-13	Jun-14
— %Violent Male	57%	57%	56%	54%	57%	58%	62%	64%	62%	61%	63%
— %Violent Female	24%	24%	23%	29%	30%	33%	27%	36%	36%	37%	40%
Violent Male	1061	1031	1094	1074	1088	1207	1251	1222	1194	1177	1204
NonViolent Male	810	773	855	924	824	868	760	699	725	738	707
Violent Female	33	33	38	43	45	45	37	58	55	63	58
NonViolent Female	106	102	124	105	106	92	98	103	98	107	88

Midyear (June 30th)

Source: VTDOC Daily Snapshot (June 30th each year). A “violent crime” was defined here as a “Serious Felony” or a felony or misdemeanor against a person. Counts include both sentenced and unsentenced inmates with recorded charges (i.e., Inmates without recorded charges are dropped from the denominator). “Violent Felons” are about 90% of all “violent inmates”.

Races Amongst Field Supervised Population

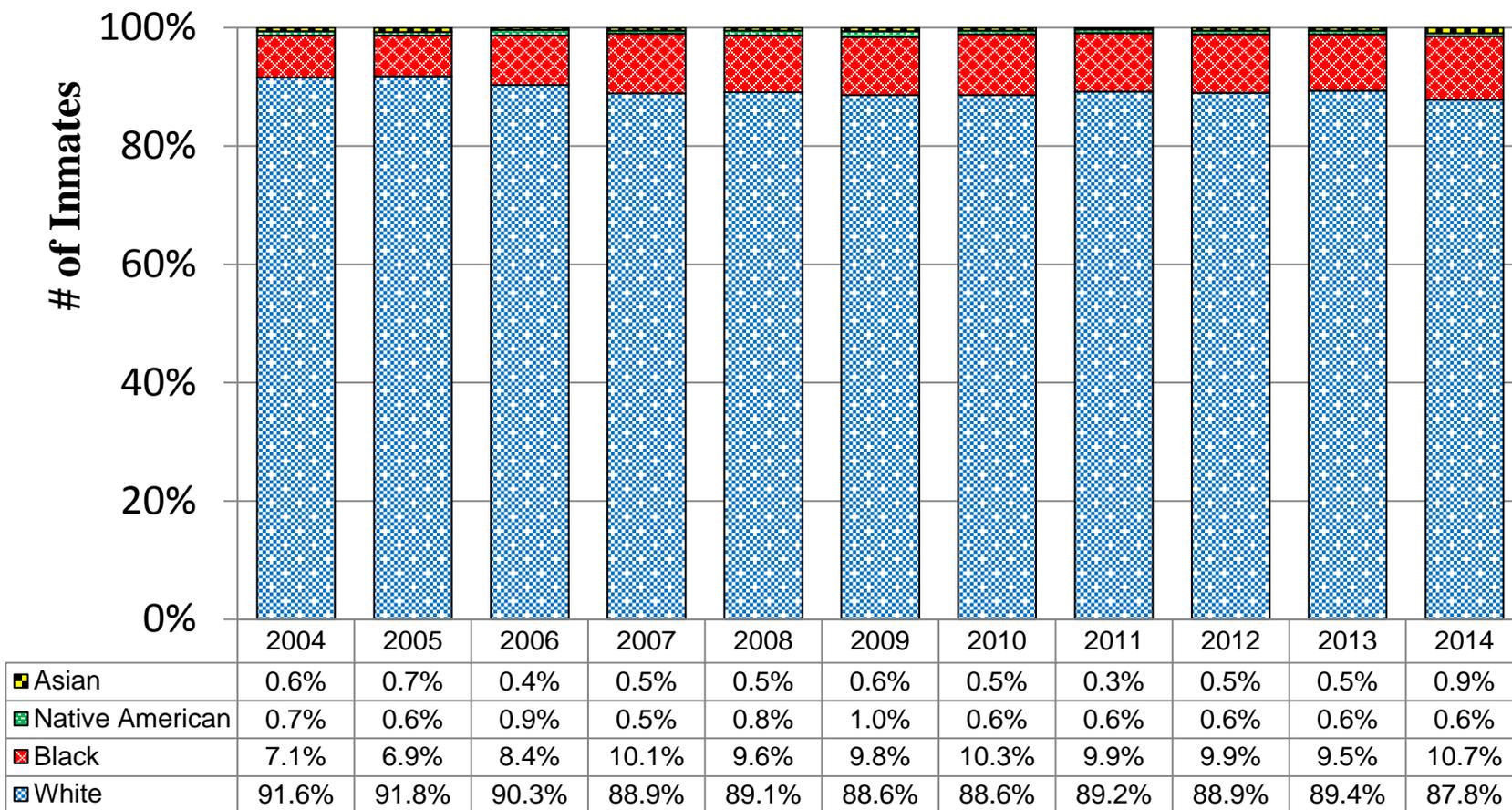
Probation, Parole, Intermediate Sanctions, Reentry – June 30, 2014



Source: VTDOC Daily Snapshot (June 30, 2014). Persons with multiple statuses are counted only once.

Races Amongst Inmates

Proportion of Population – June 30th each year



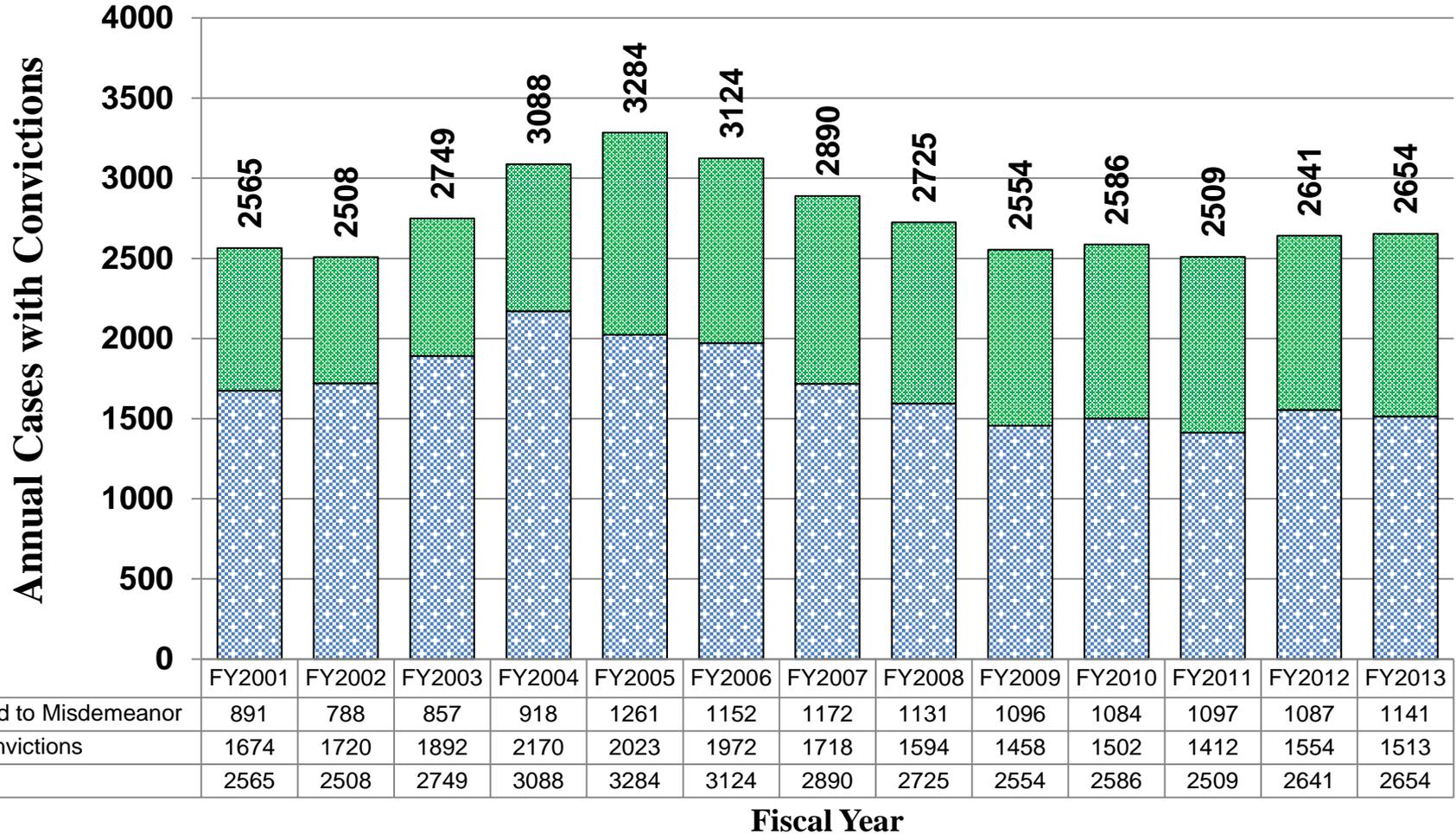
Midyear (June 30th)

Source: VTDOC Daily Snapshot (June 30th each year). Persons with unknown or unrecorded race have been excluded in the calculation of proportion.

Vermont Felony (or Pled down) Convictions

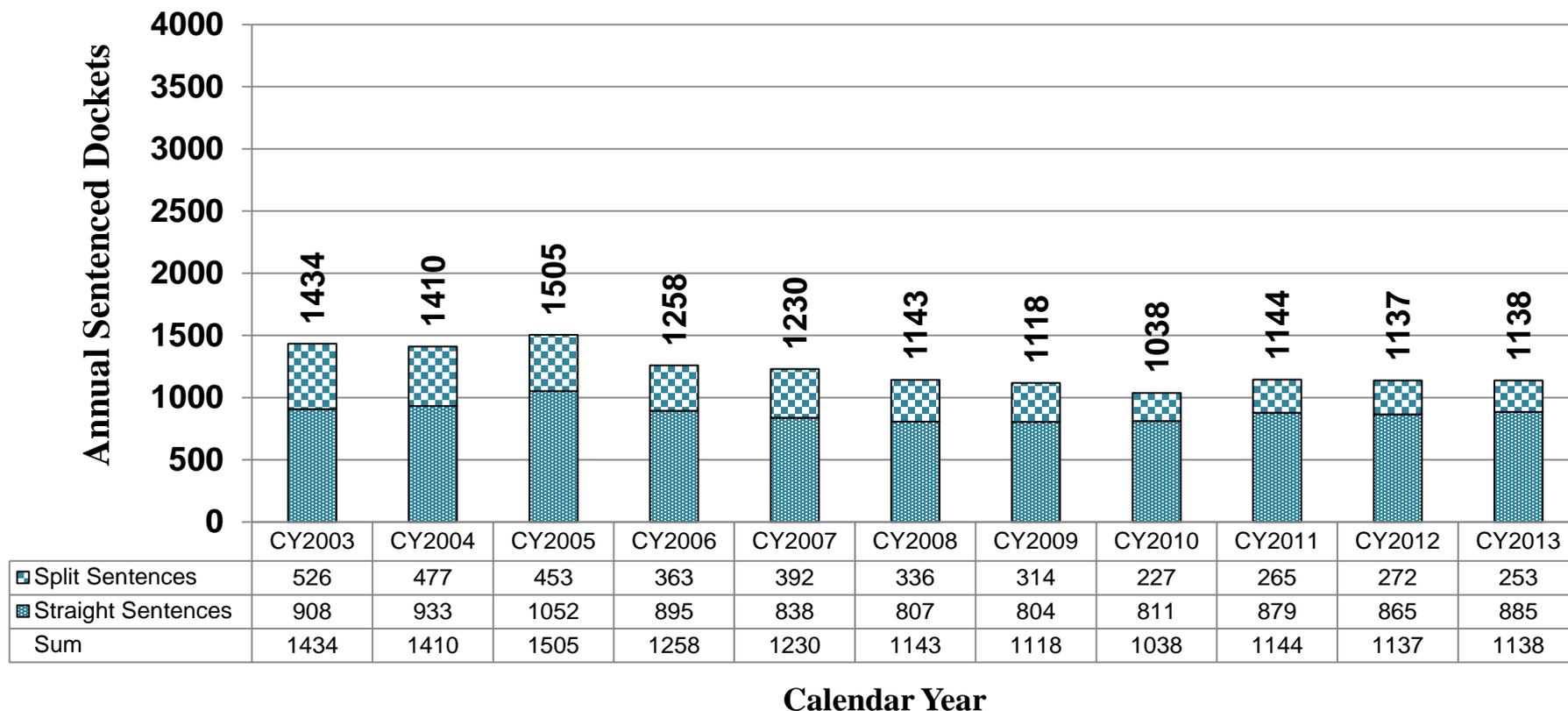
Felony Convictions and Felonies Pled to Misdemeanor Convictions

NOT NEW – COURT DATA NOT AVAILABLE



Source: Annual Judicial Statistics Vermont Court Administrator: www.vermontjudiciary.org. Judiciary reports count “court cases” which may involve multiple charges and dockets filed, heard, and disposed together.

Number of Felony Sentences with Time to Serve As imposed by the Court



Source: Crime Research Group, Inc. (after 2012, formerly Vermont Center for Justice Research), annual updates. Counts of charges/dockets with Sentences imposed, NOT persons sentenced nor “court cases” involving multiple charges.

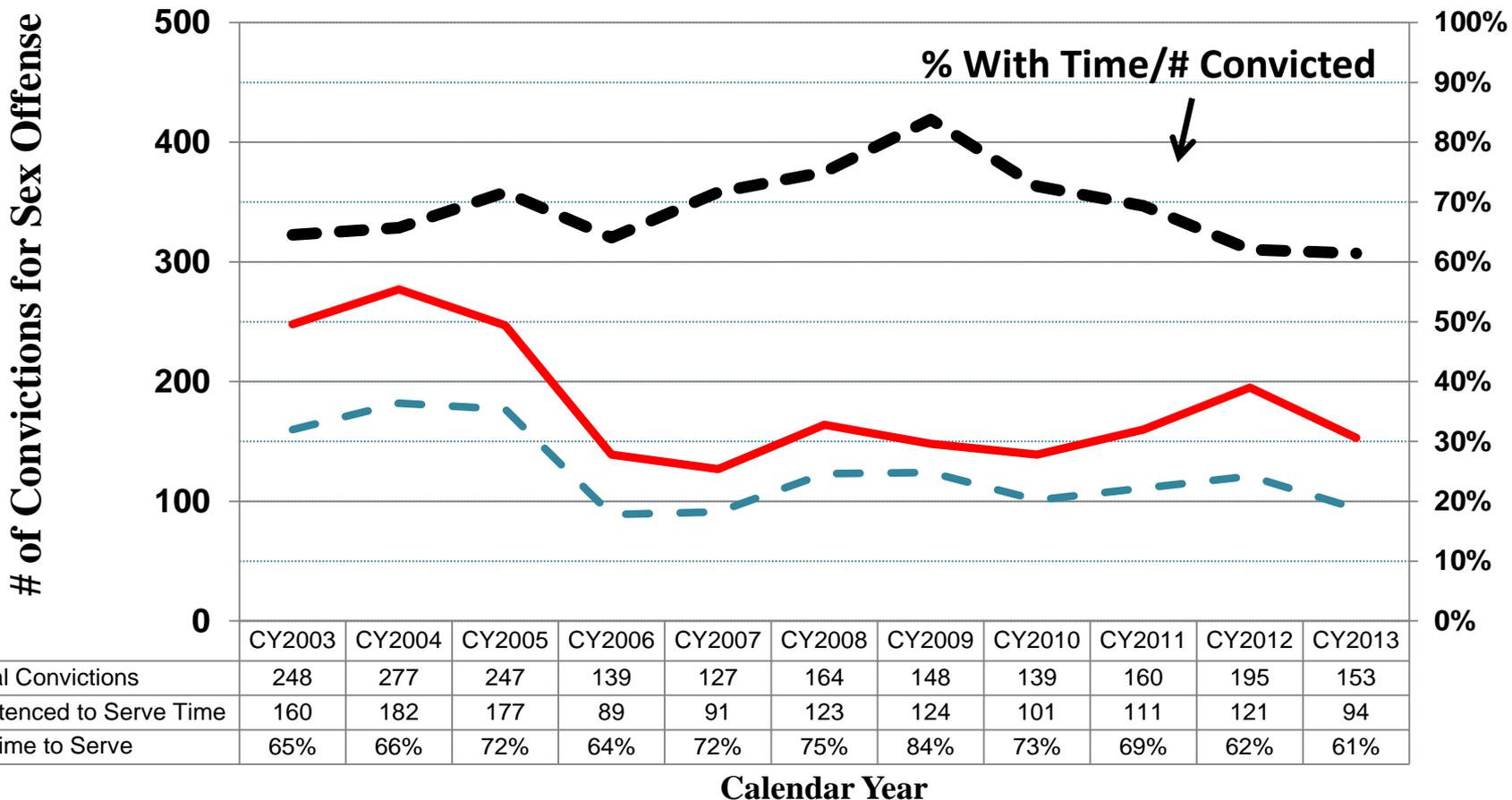
Note: “Time to Serve” might be served in actual incarceration or under an Intermediate Sanction agreement with supervision in the community.

"Split" sentences are terms of incarceration followed by probation; the offender is not paroled.

"Straight" sentences have minimum and maximum terms; the offender may be released on community reentry program and/or parole.

Sex Offenders

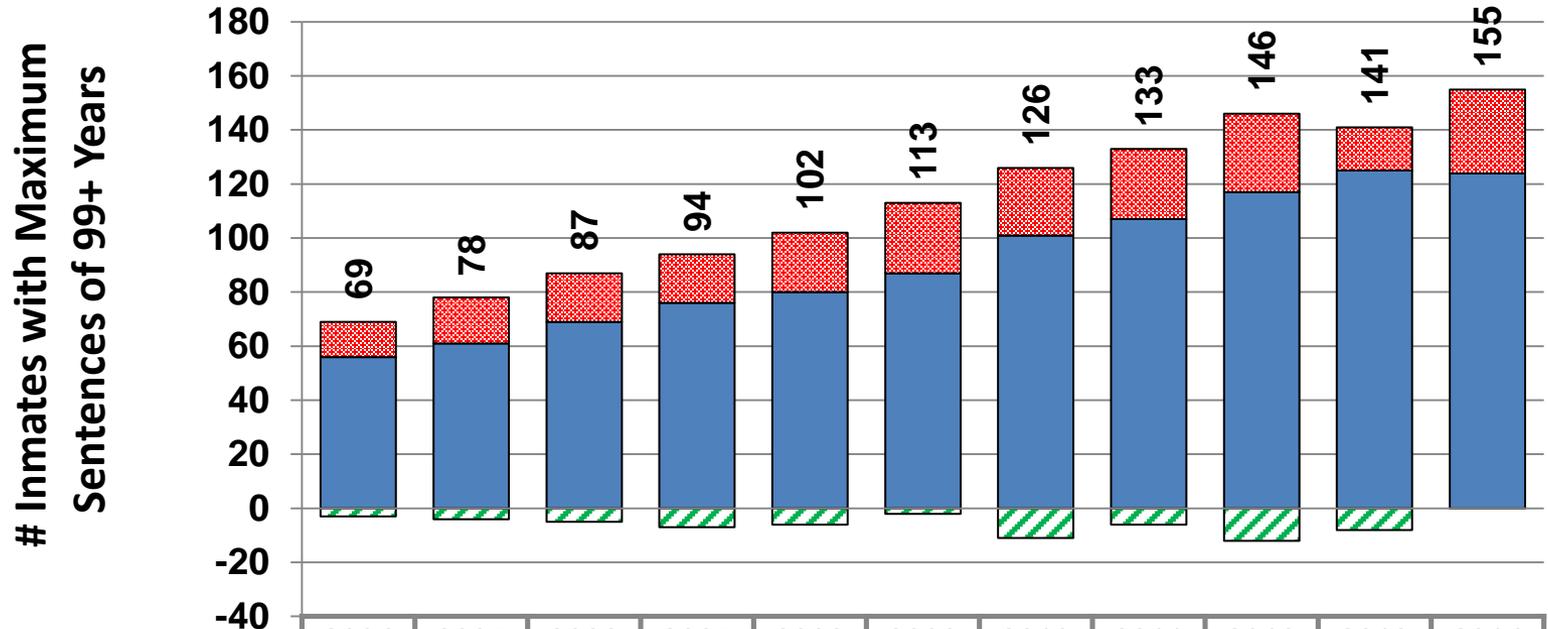
Convictions & Sentences to Time to Serve



Source: Crime Research Group, Inc. (after 2012, formerly Vermont Center for Justice Research), annual updates. Counts of Charges with convictions, NOT number of people convicted. "Sentenced" refers to persons receiving straight or split sentences (unsuspended, i.e., not probation) which may have been served either in incarceration or an intermediate sanctions program in the community.

Life or Effectively Life Inmates

Census at End-of-Fiscal-Years



	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014
█ Gone before next Year	-3	-4	-5	-7	-6	-2	-11	-6	-12	-8	
█ New in Year	13	17	18	18	22	26	25	26	29	16	31
█ Carry from Previous Year	56	61	69	76	80	87	101	107	117	125	124
Lifers at End-of-FY	69	78	87	94	102	113	126	133	146	141	155

Midyear (June 30th)

Source: VTDOC Daily Snapshot (June 30th each year).

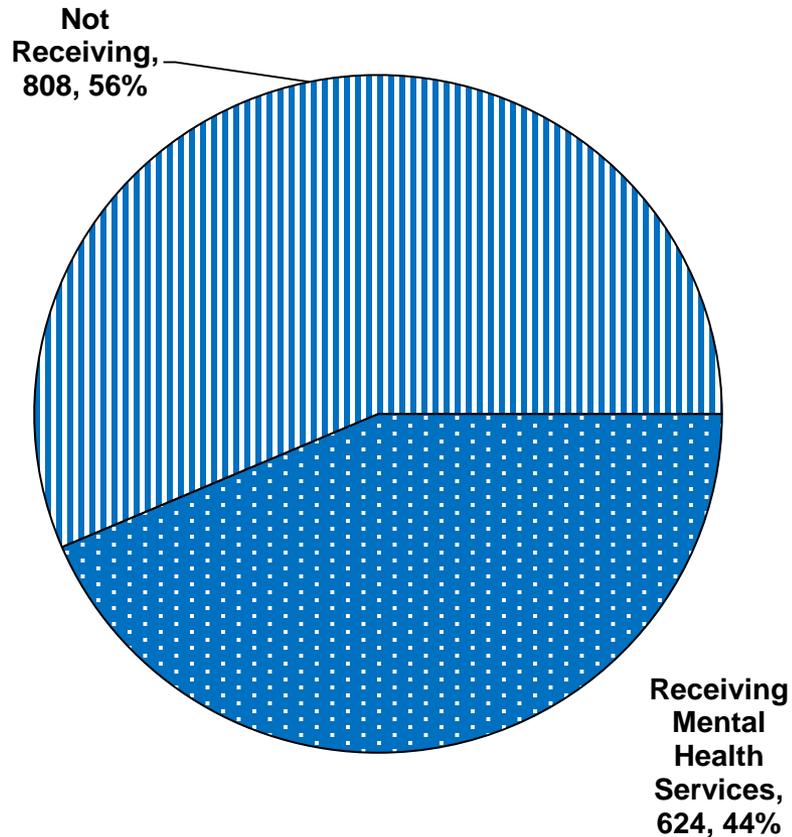
“Effectively Life” includes anyone with a maximum sentence of 99 or more years.

Most have minimum sentences of less than “Life”; currently there are 15 Life-to-Life prisoners.

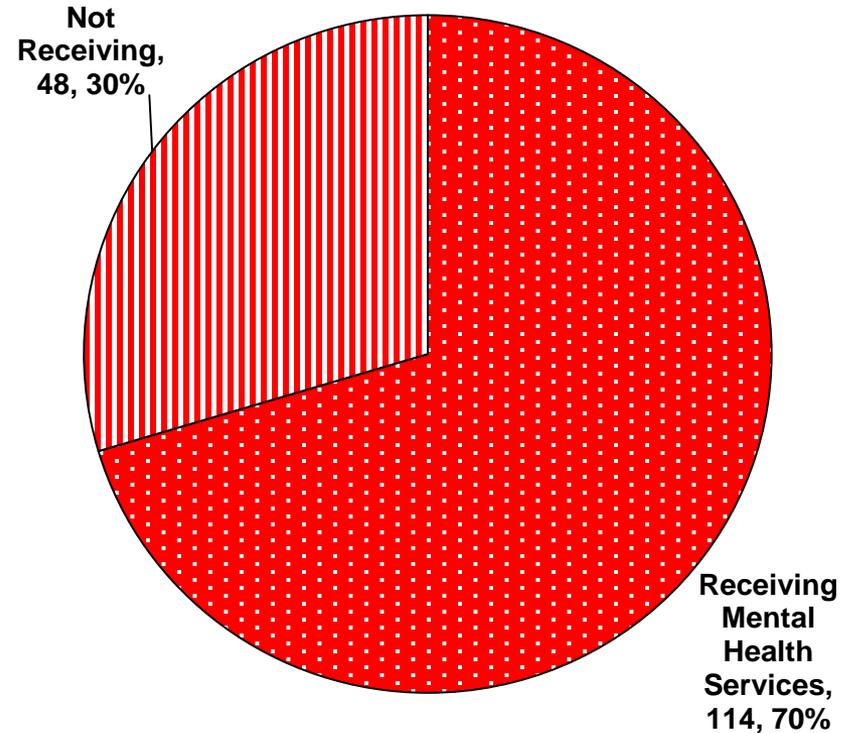
Inmates Regularly Receiving Mental Health Services

As a Proportion of Offenders Housed in Vermont – May 30, 2014

Males (n=1432)

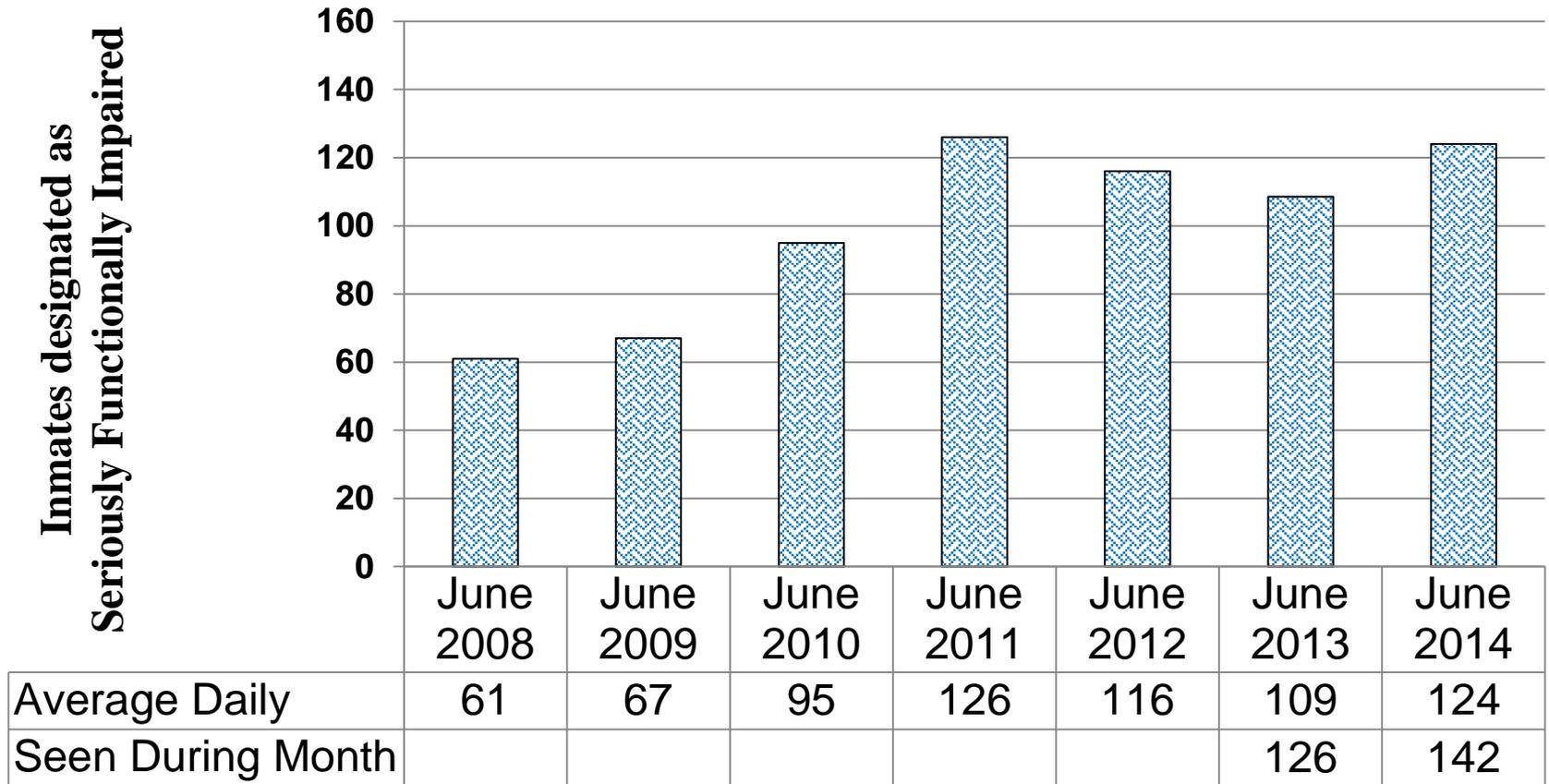


Females (n=162)



Source: Correct Care Solutions, Combined Monthly Report, May 2014. Does not include inmates housed out-of-state nor those held only as incapacitated persons

Inmates Designated Seriously Functionally Impaired (SFI) Average Daily Population – June samples



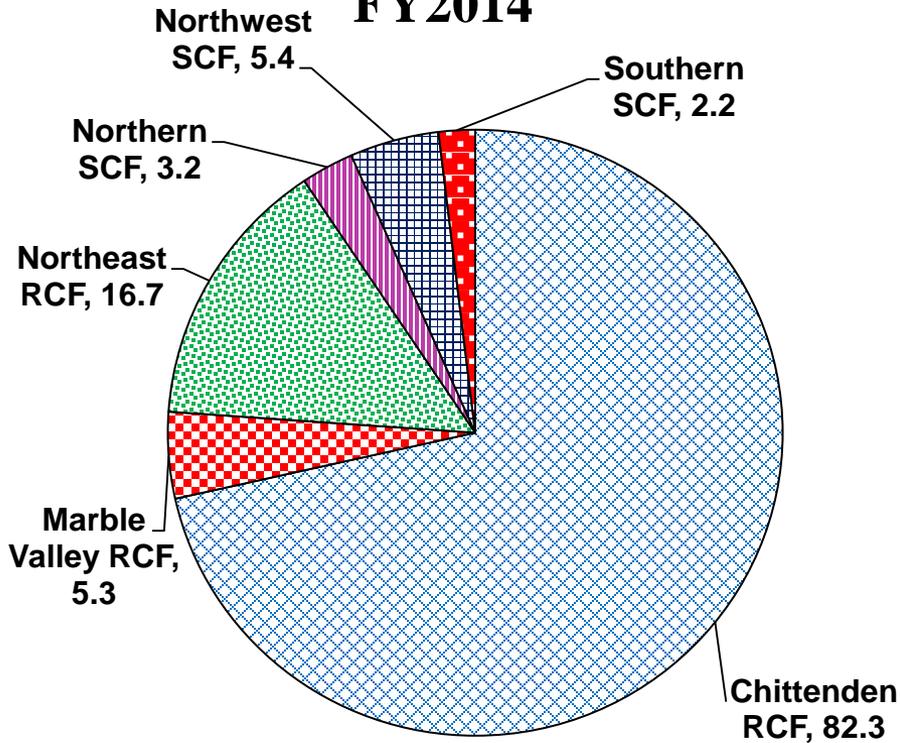
Midyear (average for Junes)

Sources: Data for 2008-2010 as provided by mental health contractor. Data for 2011-2014 as recorded by DOC. Year-to-year changes may reflect changes in the processes used to locate and track SFI designated inmates, changes in the legislative definitions, and other factors.

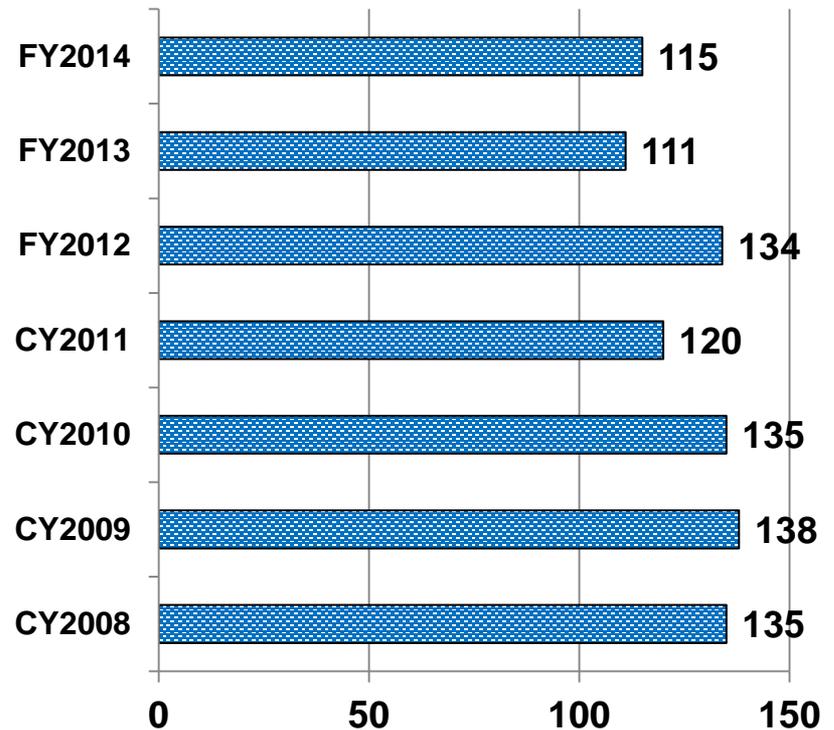
Admissions of Incapacitated Persons

Monthly Average by Facility

FY2014



Average Monthly Incaps



Source: Monthly reports from the contracted medical service provider at VTDOC facilities. INCAP data is not counted in the VTDOC "incarcerated" totals shown elsewhere in this report. Incapacitated person is defined as an individual, as a result of his or her use of alcohol or other drugs, is in a state of intoxication or mental confusion resulting from withdrawal, such that the person: A) appears to need medical care or supervision by approved substance abuse treatment personnel to assure his or her safety or B) appears to present a direct active or passive threat to the safety of others. A person judged by a law enforcement officer to be incapacitated, and who has not been charged with a crime, may be lodged in protective custody for up to 24 hours or until judged by the person in charge of the facility to be no longer incapacitated.

Facility Per Capita Cost (Accrual) – FY2014

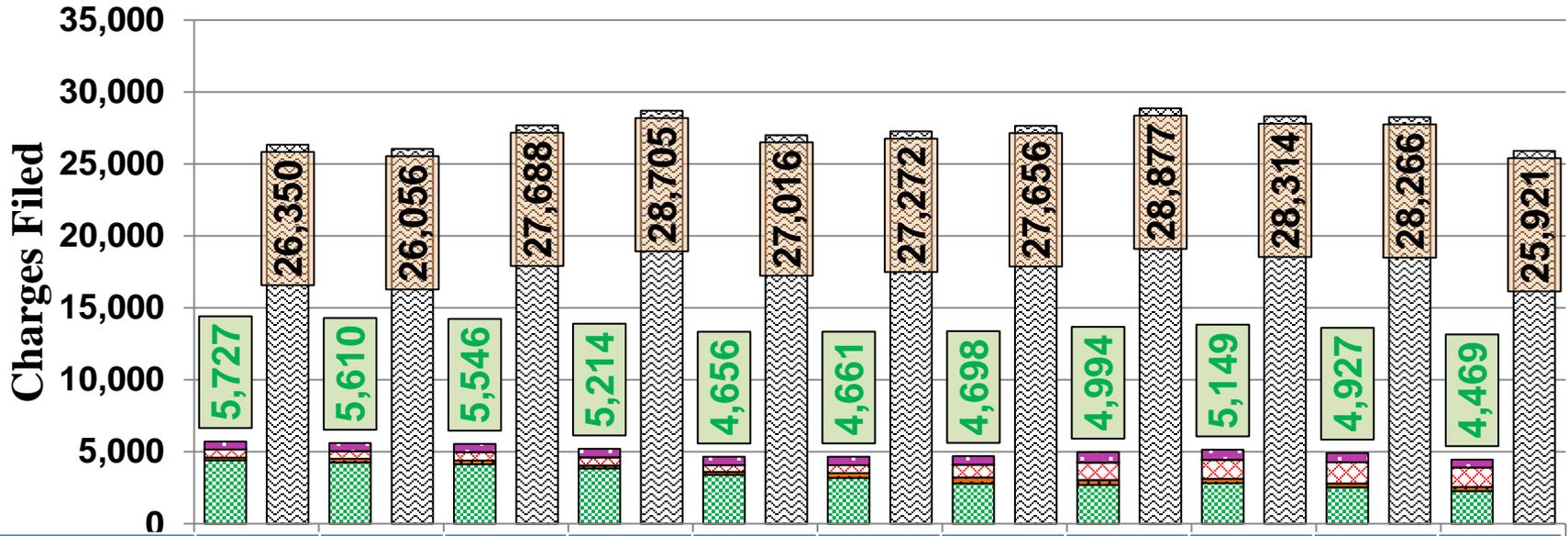
Facility	Average Daily Population	Total Expenditures	Cost Per capita
Chittenden RCF (Women) (S. Burlington)	165	\$13,381,788	\$81,102
Northeast Complex (RCF&WC) (St. Johnsbury)	236	\$12,588,266	\$53,340
Marble Valley RCF (Rutland)	137	\$8,596,716	\$62,750
Southeast Work Camp (Windsor)	98	\$7,197,947	\$73,448
Northern SCF (Newport)	413	\$19,148,688	\$46,365
Northwest SCF (Swanton)	219	\$14,935,609	\$68,199
Southern SCF (Springfield)	352	\$20,768,117	\$59,000
TOTALS (Instate)	1,620	\$96,617,112	\$59,640
Out-of-State (CCA)	491	\$12,705,589	\$25,877

Source: VTDOC Business Office. All operations at the St. Johnsbury site (Northeast Correctional Complex, comprising regional and work camp services) were combined.

How Well?

New Charges Under Supervision versus Total Charges Filed in Vermont District Courts

■ Probation
 ■ Parole
 ■ Pre-A Furl.
 ■ Supv. Sent.
 ■ Reentry
 ■ Total Charges



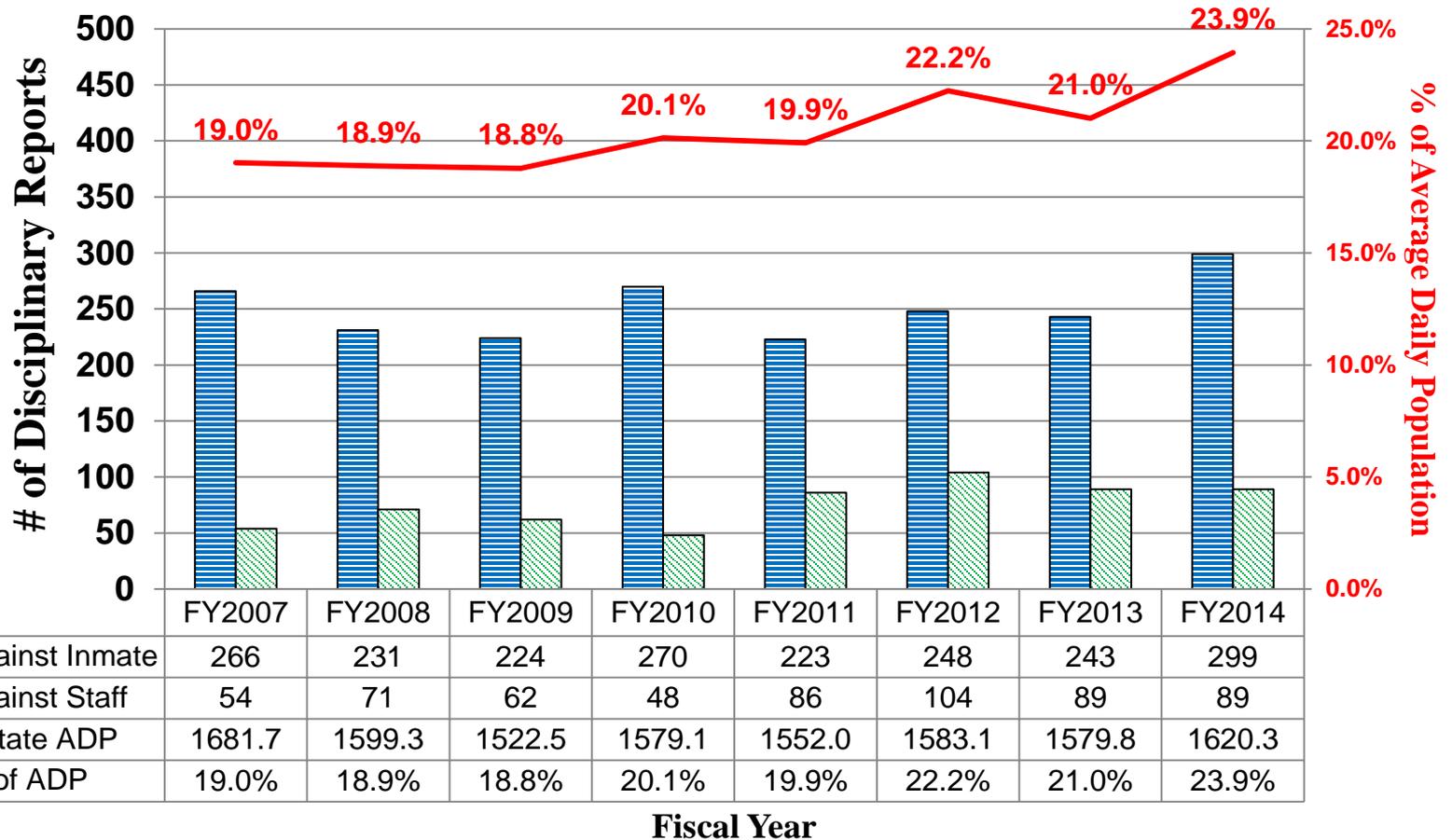
	FY04	FY05	FY06	FY07	FY08	FY09	FY10	FY11	FY12	FY13	FY14
Probation	4430	4259	4142	3863	3400	3196	2804	2702	2827	2542	2278
Parole	169	264	262	203	220	331	416	352	304	251	280
Pre-App. Furlough	567	510	559	553	460	547	905	1207	1320	1497	1365
Supervised Sent.	9	19	16	4	5	0	2	5	3	0	1
Reentry	552	558	567	591	571	587	571	728	695	637	545
Total Charges	26350	26056	27688	28705	27016	27272	27656	28877	28314	28266	25921
Total VTDOC	5727	5610	5546	5214	4656	4661	4698	4994	5149	4927	4469
%DOC/Total	21.7%	21.5%	20.0%	18.2%	17.2%	17.1%	17.0%	17.3%	18.2%	17.4%	17.2%

Fiscal year of offense (not arraignment)

Source: Vermont District Court Filings download (as of October 2014) matched to VTDOC offender identities. Supervision status is assessed for the date the offense was committed.

Assaults by Inmates

Disciplinary Report Totals, all facilities



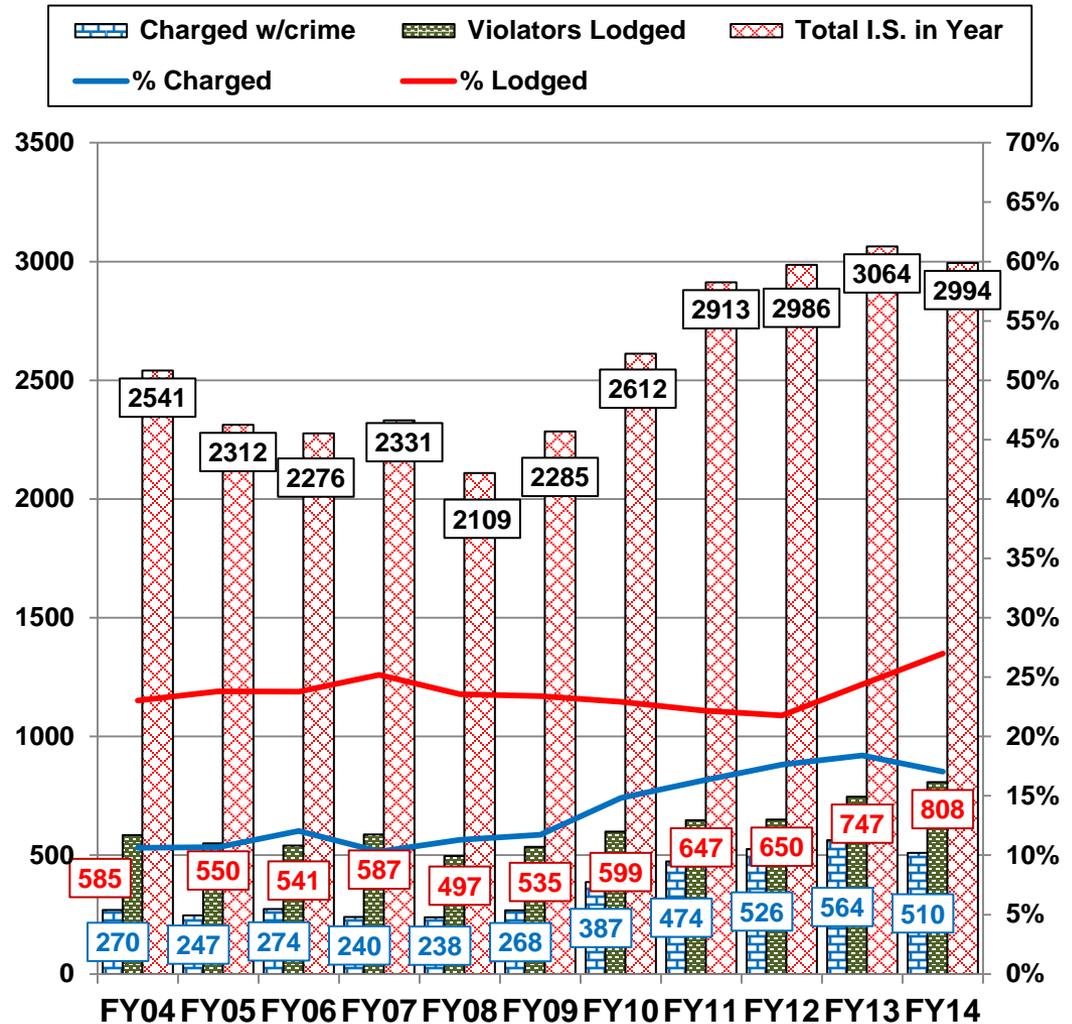
Source: VTDOC Disciplinary Reports (DR), following 2006 rewrite which distinguishes target of the assault.

Note: DR data does not include out-of-state inmates and therefore the denominator in the percentage index is only the “housed in Vermont” count. This index has no intrinsic meaning, but provides a comparison value across years.

Intermediate Sanctions - Violations

Out of 2,994 offenders serving an Intermediate Sanctions sentence in FY2014:

- A total of 808 (27.0%) violated in FY2014 and were lodged in a correctional center.
- These violators accounted for 1627 lodgings in FY2014, an average of 2.0 times for each offender. 4% of these lodgings end the same day; 14% in less than 3 days, and 49% in 2 weeks. The average stay was 36 days for the 89% completed by the end of October 2014.
- 510 of the offenders were charged with a total of 1,366 crimes committed while supervised, for a rate of 17.0%.

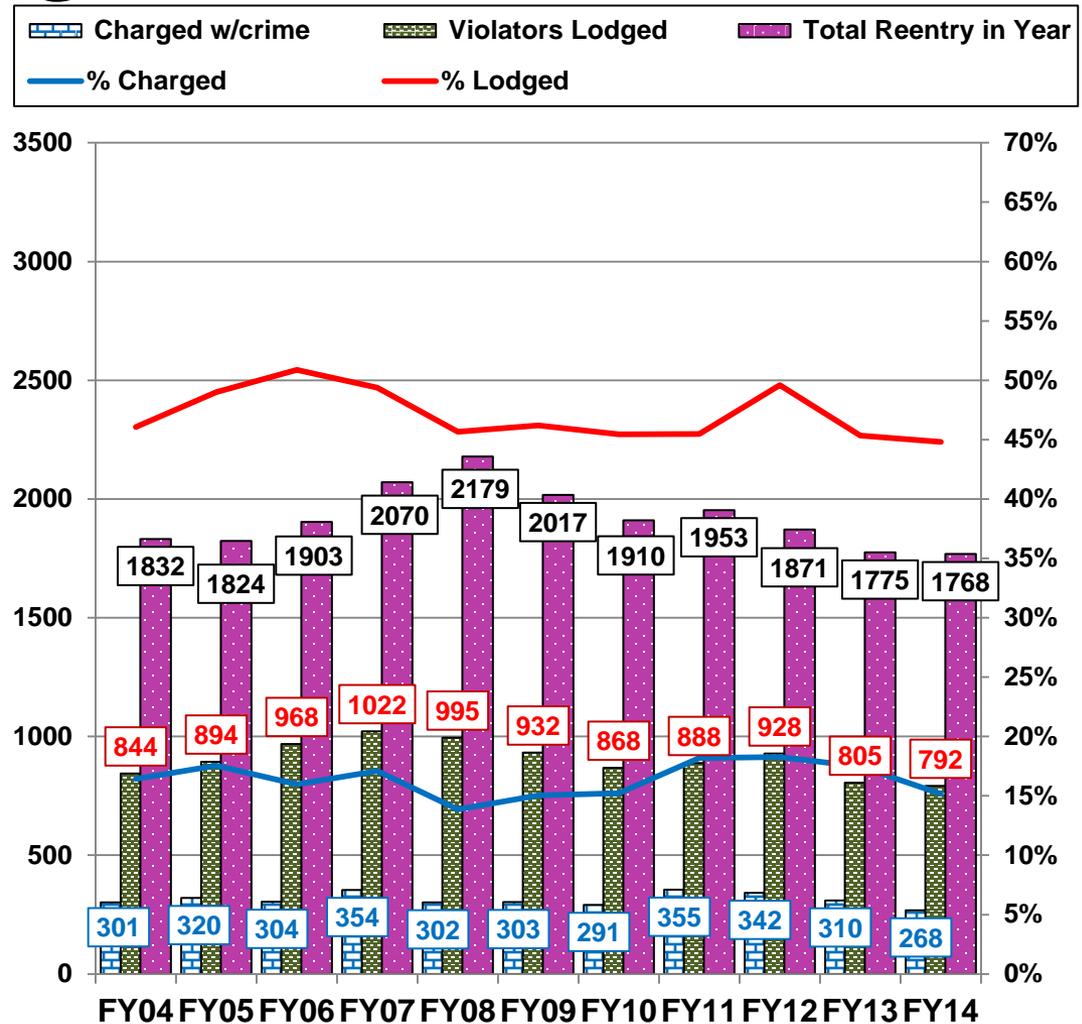


Source: VTDOC Booking Slips & Daily Snapshot and VT Court Filings (inloaded for probable matching to VTDOC offender identities). Court filing data received as of October 2014 was analyzed by the date of the offense and might not yet completely represent all such charges for a fiscal year (especially FY2014) which will eventually be filed.

Reentry/Furlough – Violations (Vantage Measure)

Out of 1,768 offenders on Conditional Reentry/Furlough in FY2014:

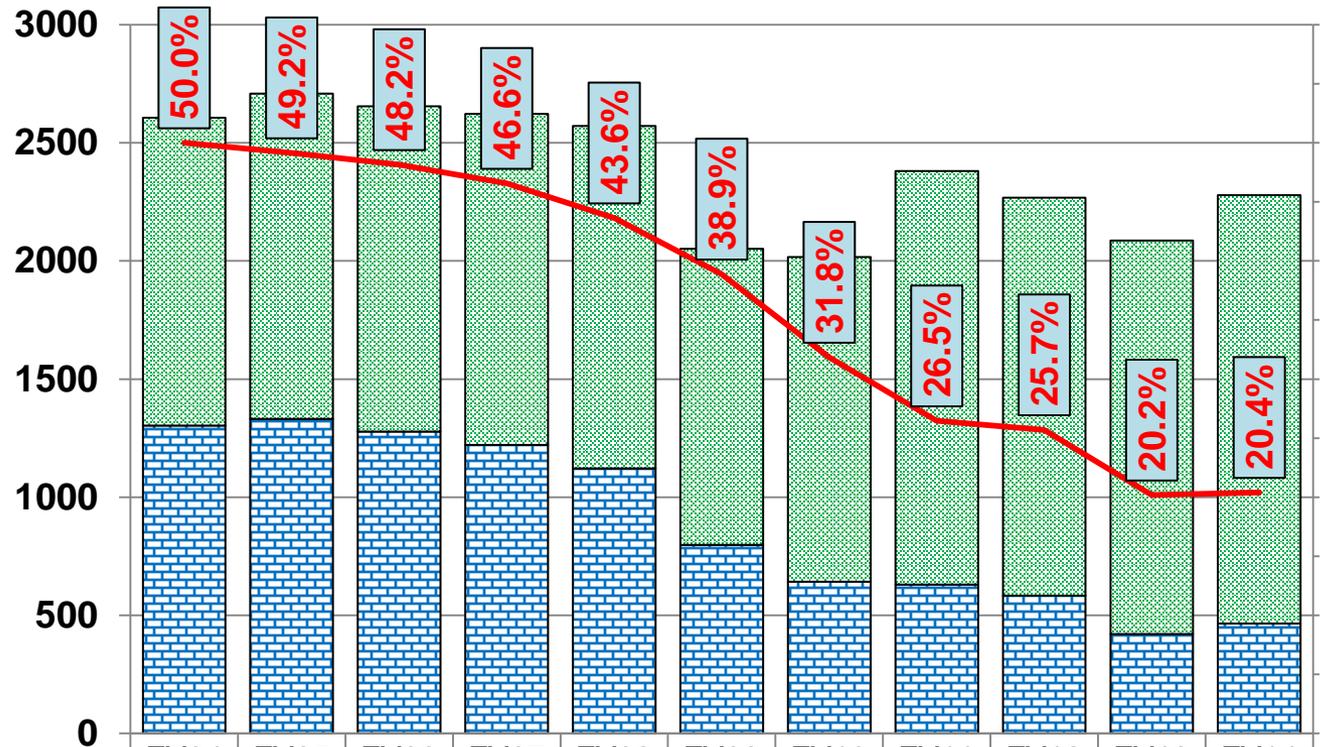
- A total of 792 (44.8%) violated in FY2014 and were lodged in a correctional center.
- These violators accounted for 1,681 lodgings in FY2014, an average of 2.1 times for each offender. About 2% of these lodgings end the same day; 6% in less than 3 days, and 28% in 2 weeks. The average stay was 70 days for the 82% completed by the end of October 2014.
- 268 of the offenders were charged with a total of 545 crimes committed while supervised, for a rate of 15.2%.



Source: VTDOC Booking Slips & Daily Snapshot and VT Court Filings (inloaded for probable matching to VTDOC offender identities). Court filing data received as of October 2014 was analyzed by the date of the offense and might not yet completely represent all such charges for a fiscal year (especially FY2014) which will eventually be filed.

Graduated Sanctions – Incarceration (Vantage Measure)

Number of Graduated Sanctions Reports



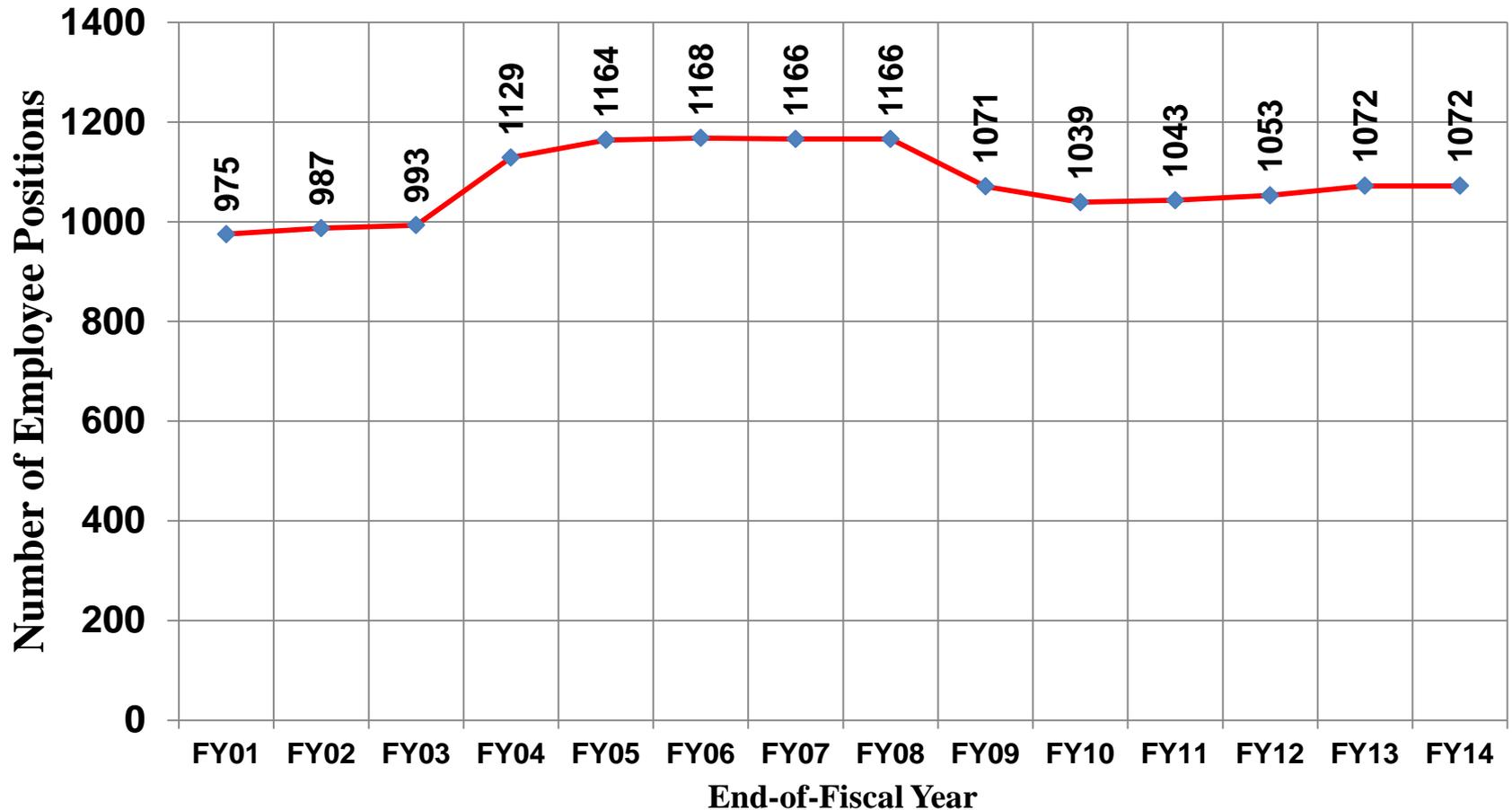
Reports with No Incarceration	1303	1377	1376	1401	1449	1254	1374	1751	1685	1665	1814
Reports with Incarcerative sanction	1303	1331	1278	1221	1122	798	642	630	583	421	465
Total Reports with any sanction(s)	2606	2708	2654	2622	2571	2052	2016	2381	2268	2086	2279
Avg Incarcerative sanction days	10.0	9.5	9.0	9.4	9.7	9.5	8.8	8.0	7.0	6.4	6.0
% Incarceration	50.0%	49.2%	48.2%	46.6%	43.6%	38.9%	31.8%	26.5%	25.7%	20.2%	20.4%

Fiscal Year

Source: VTDOC Graduated Sanctions.

Corrections Positions

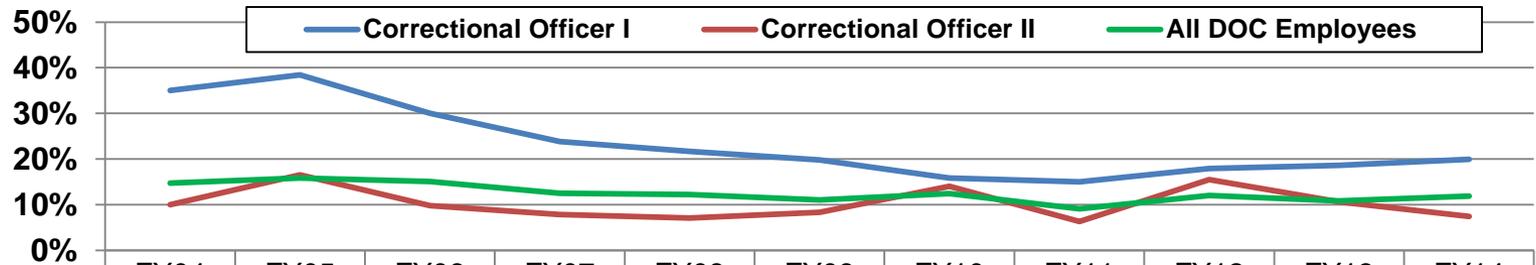
Authorized State Positions



Source: Authorized (classified and exempt) Positions for last payroll period of Fiscal Year (and Positions budgeted by Legislature for FY2014). Some positions may be vacant during the sampled pay period.

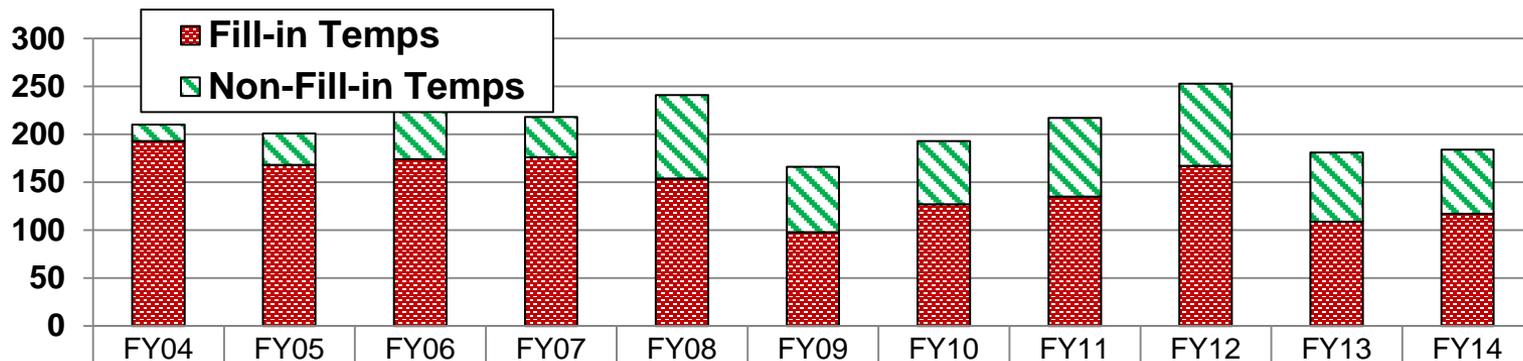
Need to Replace Correctional Officers

Turnover of VTDOC Employees Leaving State Service



	FY04	FY05	FY06	FY07	FY08	FY09	FY10	FY11	FY12	FY13	FY14
Correctional Officer I	35.0%	38.4%	30.0%	23.8%	21.7%	19.8%	15.8%	15.0%	17.9%	18.6%	19.9%
Correctional Officer II	10.0%	16.5%	9.8%	7.8%	7.1%	8.3%	14.0%	6.3%	15.5%	10.6%	7.4%
All DOC Employees	14.7%	15.8%	15.1%	12.5%	12.2%	11.0%	12.4%	9.1%	12.0%	10.8%	11.9%

Turnover is defined as resignation, dismissal, retirement, and death in the line of duty. Calculation is the actual number of separations divided by the average number of employees for the fiscal year.



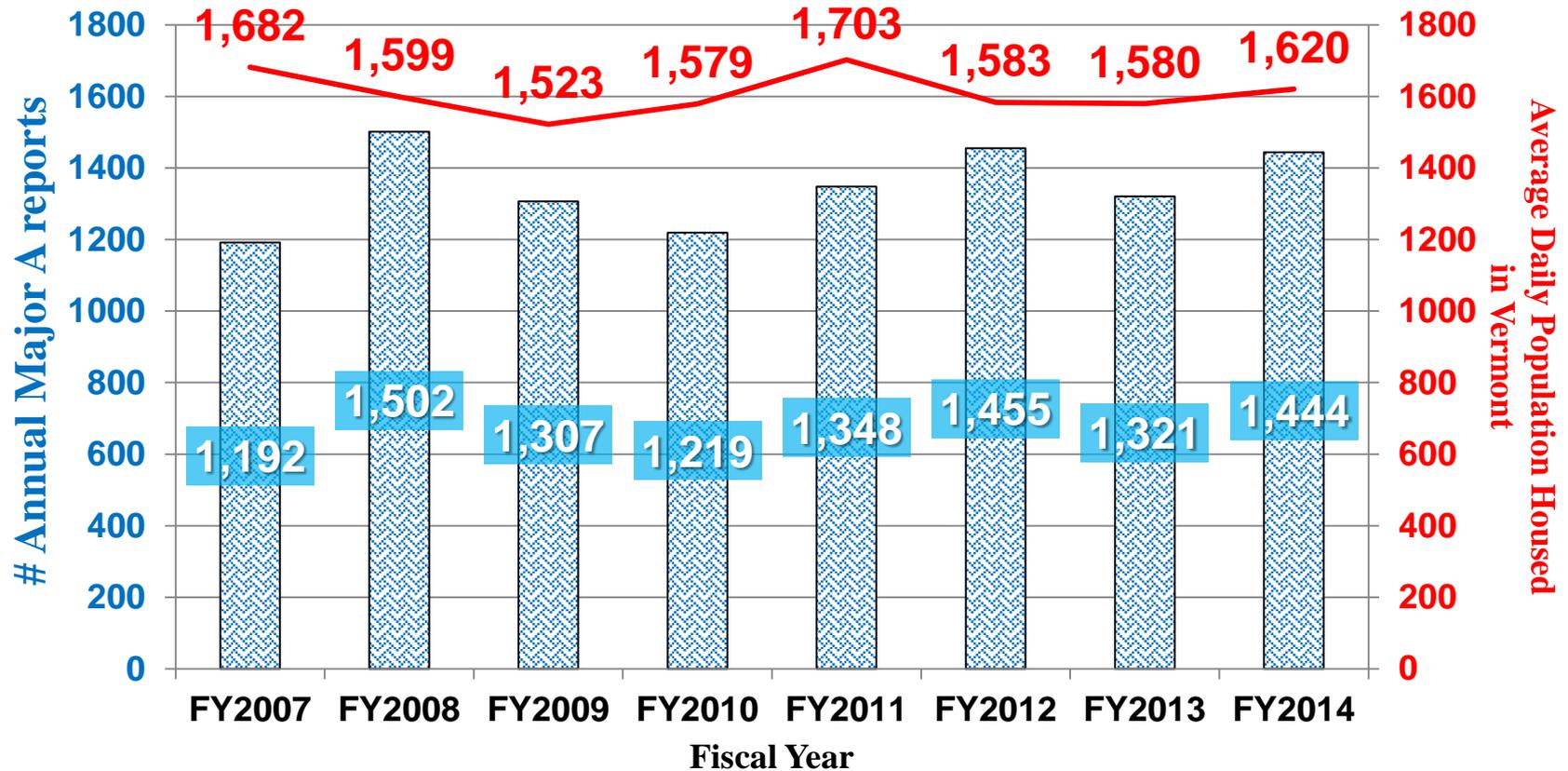
	FY04	FY05	FY06	FY07	FY08	FY09	FY10	FY11	FY12	FY13	FY14
Non-Fill-in Temps	17	33	50	42	87	68	66	82	86	72	67
Fill-in Temps	193	168	174	176	154	98	127	135	167	109	117

Source: Annual Workforce Report from Vermont Department of Human Resources (FY2003 onward). Any recalculations and restatements in later reports are used in place of earlier years' published values.

Major Disciplinary Infractions

Disciplinary Reports Totals, all facilities

Note: Includes only infractions (Major A) that could be charged as crimes in community

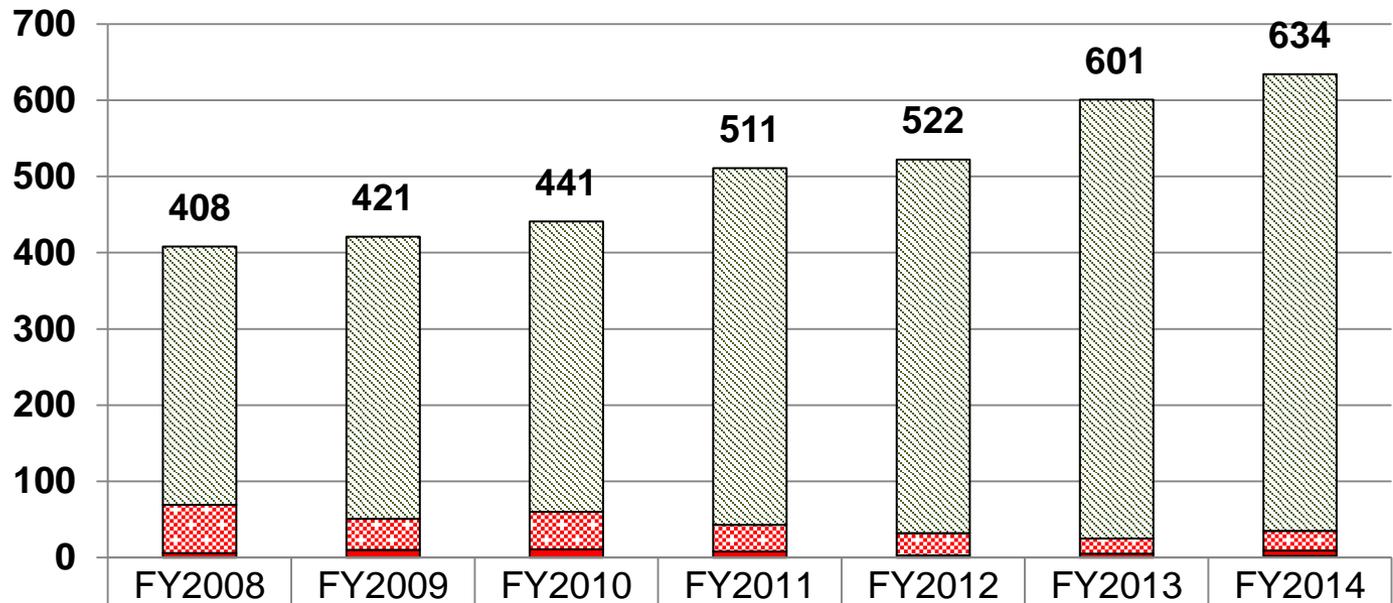


Source: VTDOC Disciplinary Reports (DR), as per Disciplinary directive rewrite in 2006 (Some infractions were reassessed for congruence with recent legislation.)

Notes: Disciplinary Report data did not include out-of-state inmates routinely until September 2006; currently there are about ten Major A DRs filed each month for inmates housed out-of-state.

Reported Self-Injurious Incidents

Fiscal Year totals, all facilities



Low Lethality	339	370	381	468	490	576	599
Medium Lethality	63	41	49	35	29	20	26
High Lethality	6	10	11	8	3	5	7
Completed Suicides	0	0	0	0	0	0	2
Total Reports	408	421	441	511	522	601	634

Source: Medical Services follow-up evaluation of all “self-harm” incidents reported at facilities (not resulting in death; others counted as “completed suicides”). Notes: Low lethality events include threats of self-harm without damage and events requiring only local first aid. Medium lethality events involve bodily damage that requires outside medical care. High lethality events involve severe bodily damage and “near miss”, but not “completed suicides”. Because Vermont DOC data include verbal behavior, the data might not be comparable statistically to those of other state and federal systems.

Is anyone better off?

Community Involvement

Measure	FY2014	Comments
Reparative Probation panel completions	378	CJC-facilitated for persons with DOC supervision (suspended probation sentence with reparative condition)
Community Justice Center Restorative Panel referrals	1,837	Includes many "direct to community" offenders without DOC involvement
Circles of Support and Accountability (CoSA) developed	33	CJC-coordinated reintegration program for high risk/high need furloughees
Citizen volunteers at Community Justice Centers	273	Volunteers serving on restorative justice panels and providing Circles of Support and Accontability (CoSA)
Volunteer Service Hours at Community Justice Centers	18,455	Represents a value in excess of \$416,00
Volunteers serving at Correctional Facilities	487	Volunteers providing Religious Services, Recovery (AA, NA) and Life skills
Volunteer Service Hours at Correctional Facilities	17.278	Represents a value in excess of \$389,000
Direct services to victims	876	Personal assistance with victim participation and needs
Victims registered for notification to date	14,346	Vermont Automated Notification System (VANS)
Automated Victim notices	47,203	VANS email & phone
Transitional Housing (bed-days)	66,061	Transitional housing beds were utilized to reduce prison bed use.
Reentry offenders assisted with housing supports	1,070	Housing, housing searches, and/or release money
Hours of work value returned	475,998	Work crews in community and institutional industries

Transitional Housing Placements – FY2014

Housing Placements	Town	# Offenders	Target Population	Bed Days
Central VT Community Action	Barre	15	Females, 10 beds	1995
Greater Barre Community Justice Center	Barre	9	Males and Females, 8 beds	883
Return House (Washington County Youth Svcs Bureau)	Barre	12	Males under 22, 10 beds	1646
Phoenix House	Barre	24	Males, 20 beds	2907
Phoenix House	Bellows Falls	18	Males, 5 beds	1623
Phoenix House	Bellows Falls & Brattleboro ±	18	Males and Females, 8 beds	1811
Benn. Homeless Coalition	Bennington •	4	Males and Females, 3 beds	232
Seall, Inc.	Bennington	32	Males, 14 beds	3706
Morningside House	Brattleboro	25	Males and Females, 5 beds	1552
Phoenix House	Brattleboro	31	Males, 10 beds	3838
Phoenix House	Brattleboro	11	Females, 4 beds	1334
Burlington Housing Authority- Corr, Housing Assist. Prog.	Burlington	2	Females, 6 beds	179
Burlington Housing Authority- King Street	Burlington	4	Males and Females, 3 beds	1107
Dismas Satellite	Burlington	10	Males and Females, 6 beds	1338
Northern Lights (Howard Center)	Burlington	17	Females, 11 beds	1950
Phoenix House	Burlington	36	Males, 20 beds	5601
Pathways Vermont	Chittenden County	17	Males and Females, 10 beds	3857
Pathways Vermont	Franklin County	8	Males and Females, 10 beds	991
Dismas House	Hartford ♦	10	Males and Females, 10 beds	814
Hartford Community Justice Center	Hartford ♦	5	Males and Females, 6 beds	183
Covered Bridge	Irasburg	4	Males, 6 beds	711
Central VT Community Action	Lamoille County	10	Males and Females, 8 beds	979
Northeast Kingdom Community Action	Lyndon	21	Males and Females, 4 beds	1294
Montpelier Community Justice Center	Montpelier	6	Males and Females, 8 beds	437
Northeast Kingdom Comm. Action- Judd	Newport	17	Males, 4 beds	1517
Dismas Satellite	Rutland	8	Males and Females, 3 beds	1292
Homeless Prevention Center	Rutland	40	Males and Females, 13 beds	3168
Mandala House (Vermont Achievement Center)	Rutland	19	Females, 10 beds	2381
Health Care and Rehabilitative Services (HCRS)	Springfield ♦	0	Males, 2 beds	0
Springfield Restorative Justice Center	Springfield	7	Males and Females, 3 beds	867
Springfield Supportive Housing	Springfield	8	Males and Females, 3 beds	809
Samaritan House	St. Albans	18	Males and Females, 4 beds	986
St. Albans Community Justice Center	St. Albans	8	Males and Females, 5 beds	867
Covered Bridge	St. Johnsbury	9	Males, 6 beds	976
Northeast Kingdom Comm. Action- Aerie	St. Johnsbury	11	Females, 4 beds	1040
Northeast Kingdom Comm. Action- Judd South	St. Johnsbury	10	Males, 5 beds	947
John Graham Shelter	Vergennes	6	Males and Females, 2 beds	820
Pathways Vermont	Washington County	18	Males and Females, 10 beds	4439
Pathways Vermont	Windham County	7	Males and Females, 8 beds	1128
East Allen Dismas House	Winooski	31	Males and Females, 9 beds	3277
Winooski Community Justice Center	Winooski	3	Males and Females, 2 beds	579
TOTALS		569		66,061 (181 bed-years)

± Location of beds funded is flexible based on need

• Program ended during grant period

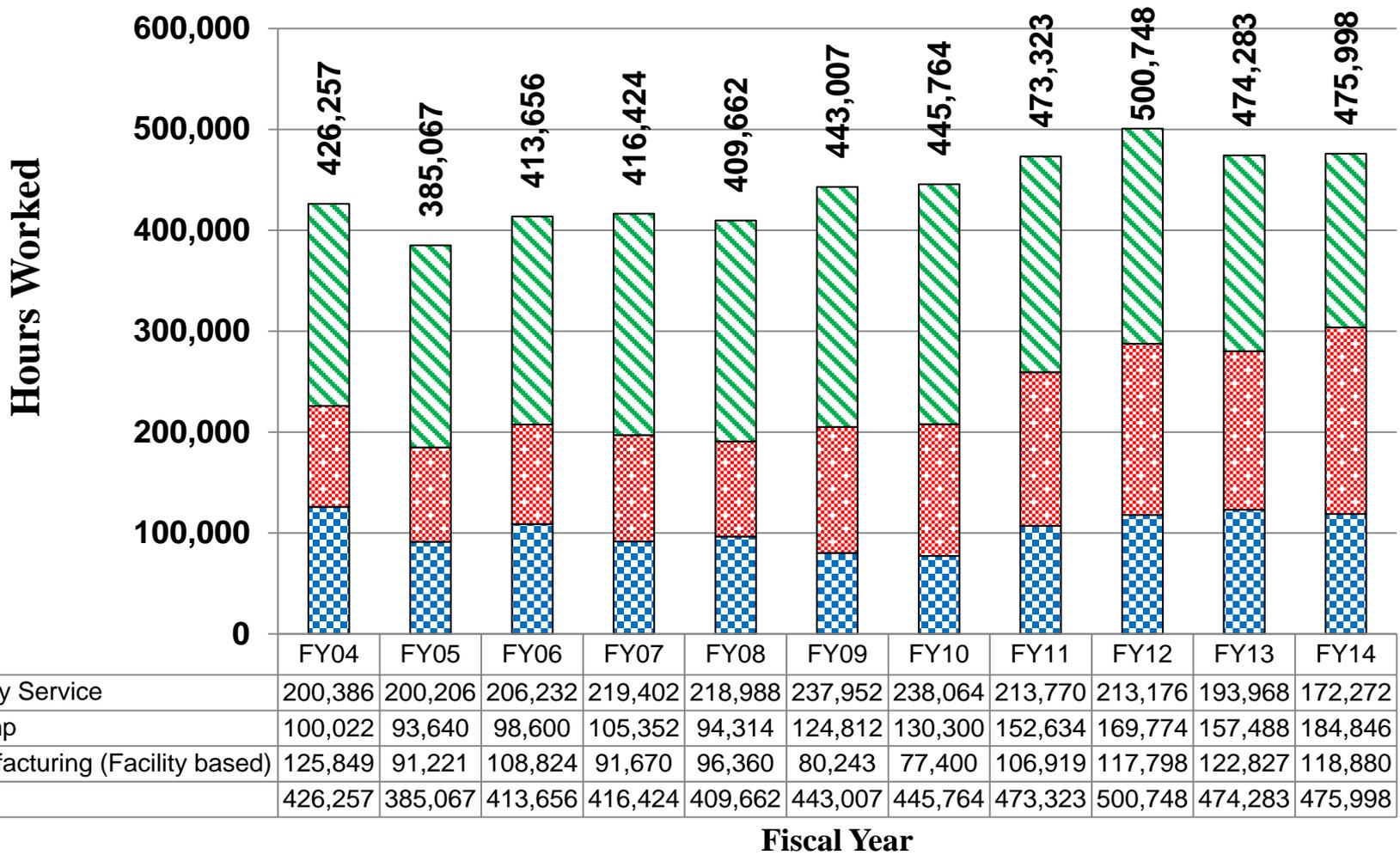
♦ Program still in development

Housing Support & Retention Services – FY2014

Housing Support and Retention (Programs provide a service and are funded based on average caseload, rather than beds)	Location	Offenders Served	Resource Available
Return House (WCYSB)	Barre	3	Aftercare for Graduates and Community Referrals from P&P
BROC-Community Action in Southwest Vermont	Bennington	18	1 Housing Specialist, Housing Search and Retention
United Counseling Services/BROC (Data only available for a three month period)	Bennington	9	1 Housing Specialist, Housing Search and Retention
United Counseling Services	Bennington	78	Intensive Support Services
Burlington Housing Authority	Burlington	221	2 Housing Specialists, Housing Search and Retention
Northeast Kingdom Comm. Action	Newport & St. Johnsbury	84	1 Housing Specialist, Housing Search and Retention
Springfield Restorative Justice Center	Springfield	3	Aftercare for Graduates
Greater Barre Community Justice Center	Barre	5	Aftercare
Montpelier Community Justice Center	Montpelier	5	Aftercare
St. Albans Community Justice Center	St. Albans	1	Aftercare
Direct Support from Department of Corrections			
Release Money	Statewide	74	Short-term financial assistance for housing and other re-entry needs
TOTALS		501	

Returning Value to Community

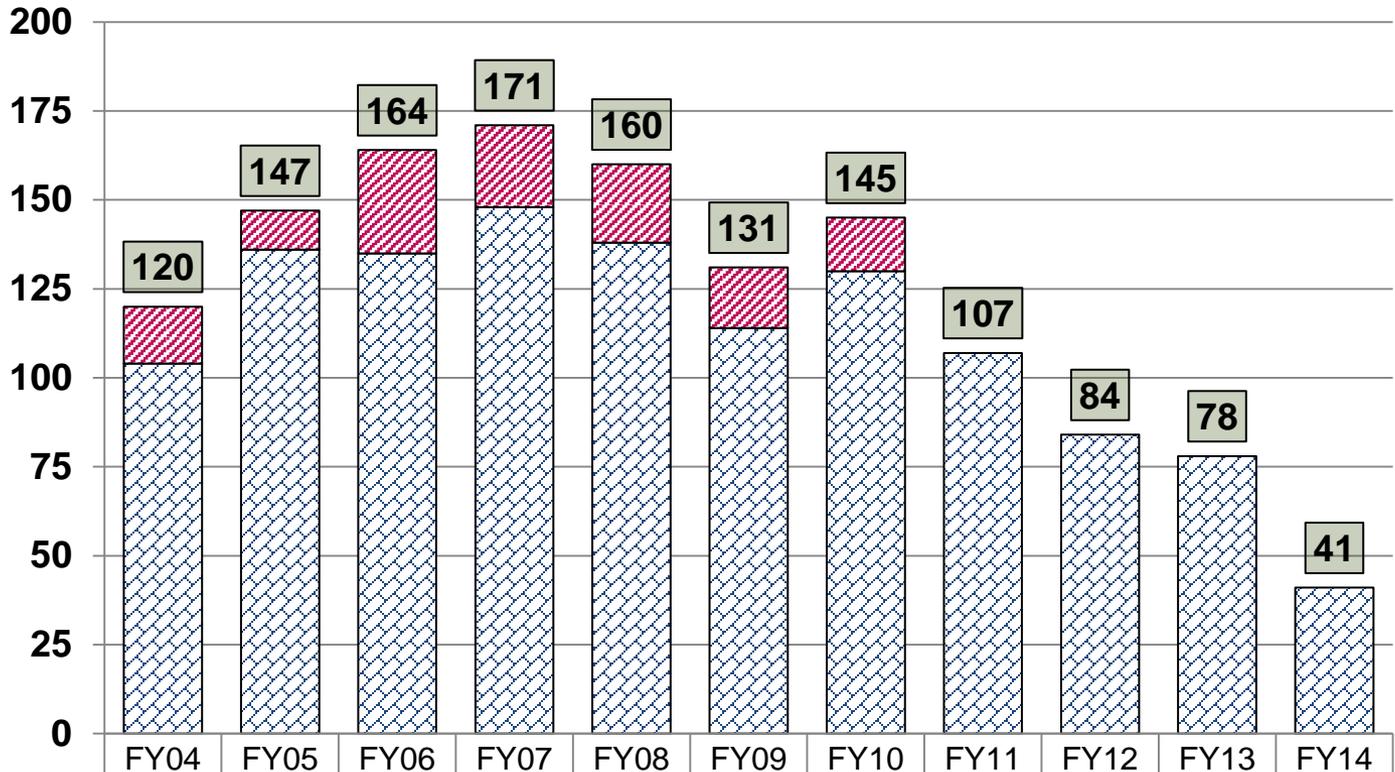
Offender Work Hours



Sources: Vermont Correctional Industries (VCI) Inmate Payroll reports and Community & Work Camp hours from VTDOC WorkService . The second work camp opened in January 2009.

Education Certificates

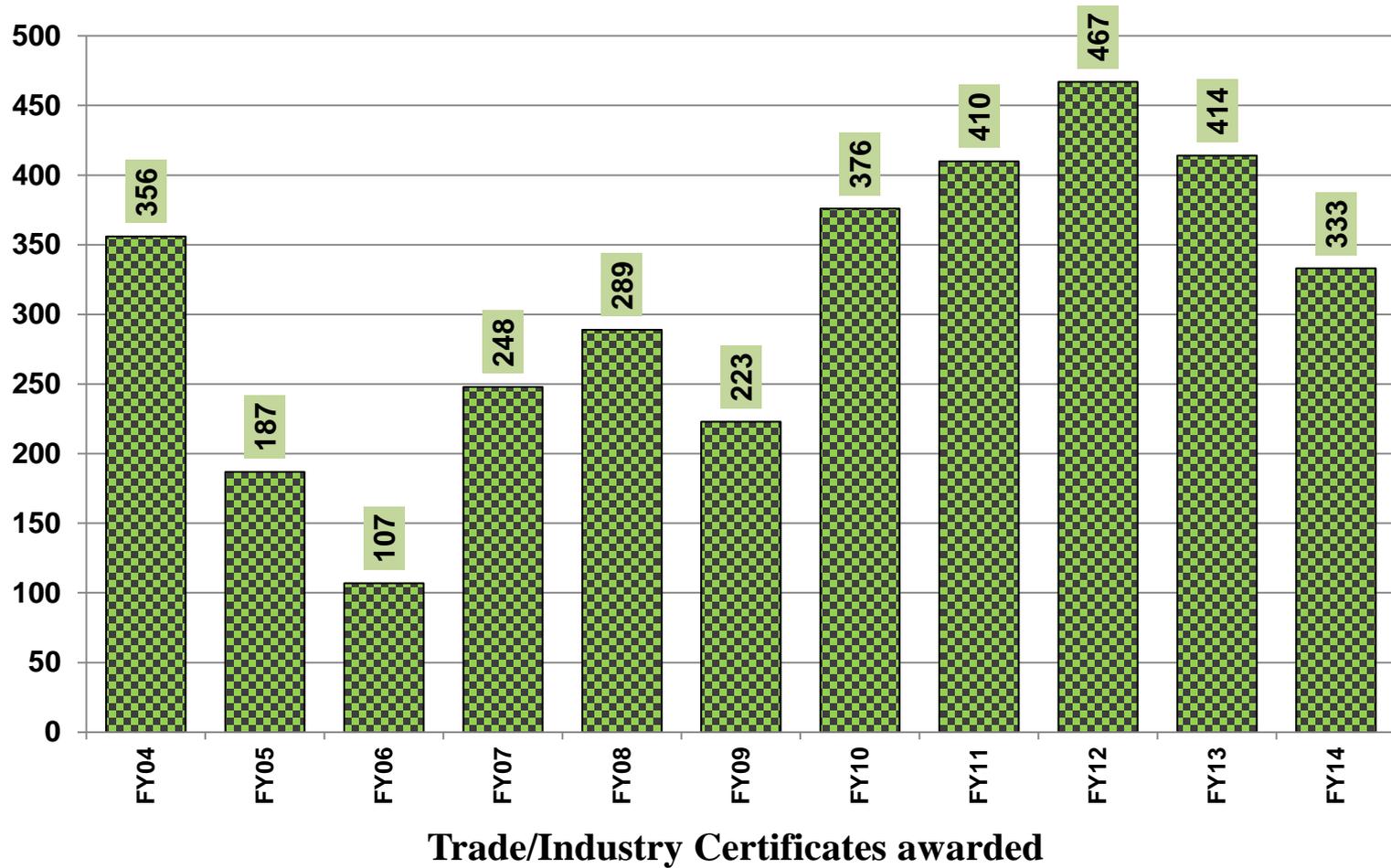
GEDs and Diplomas



■ GED Certificates	16	11	29	23	22	17	15				
■ High School Diplomas	104	136	135	148	138	114	130	107	84	78	41
Total	120	147	164	171	160	131	145	107	84	78	41

Source: Community High School of Vermont, Annual Reports. After FY2010, GED certificates are no longer issued through CHSVT.

Awarding Trade/Industry Certificates VTDOC/Education, Statewide



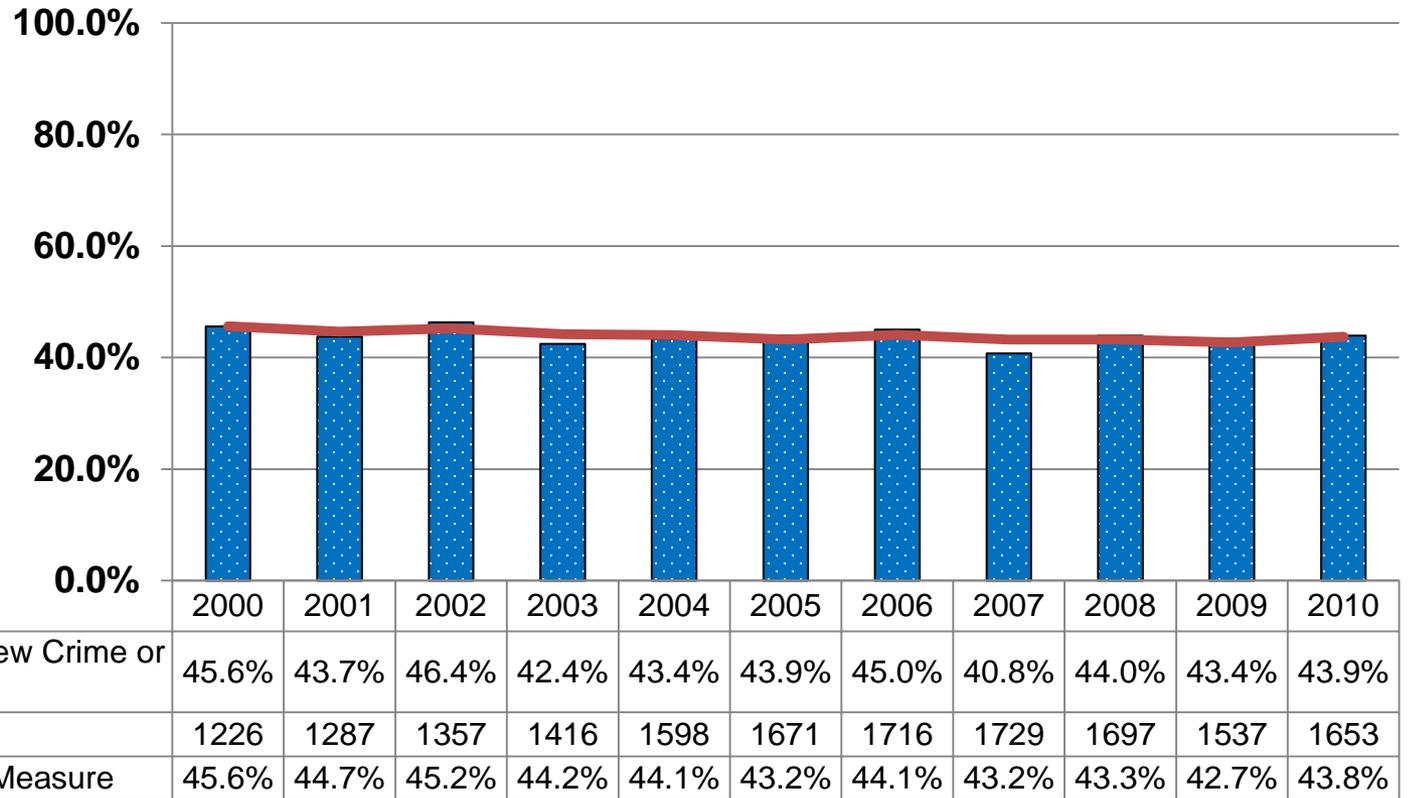
Source: Community High School of Vermont, Annual Reports.

Prisoner Relodging - Statutory Measure

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

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

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



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

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



Expenditure History

FY 2016 Budget Presentation

Summary

Ups & Downs

Agency of Human Services Department of Corrections Fiscal Year 2016 Governor's Budget Presentation

- **Total Budget Increase (All Funding Sources) \$1,910,111 or a 1.16% increase over the SFY 15 As Passed Appropriation of \$157,540,339.**

- **Total General Fund Increase: \$3,707,913 or 2.58% increase over SFY 15 As Passed Appropriation of \$143,886,643.**
 - Total above does not include the restoration of \$8,300,000. This was appropriated from settlement funds in FY14.
 - Does not factor for the State GF revenue increase of \$1,708,200 from additional United States Marshalls Service beds.
 - Does not factor \$1,957,928 Ed Fund decrease, which will save GF in the year-end transfer.
 - Overall, the DOC GF request is an increase of \$41,785 after considering the above factors (an increase of 0.027%)

- **Pressures on the General Fund: Total: \$3,795,365**
 - **Annualization of Pay Act and Related Benefits: \$4, 274,872**
 - **Replace the Use of One-Time Carry Forward Funds from FY14: \$8,300,000**
 - ✓ **Please note:** this is not included as an FY16 GF pressure, as it was appropriated in FY14 from State settlement funds with the specific direction to carry forward for FY15 needs.
 - **Investments: Additional in-state correctional beds for the United States Marshalls Service**
 - ✓ The State receives \$130 per bed day for each bed used. The USMS have requested to increase the total available beds up to 60. They are currently using approximately 24 in-state beds. All additional proceeds from this go directly to the State's General Fund. The impact of this will be the need for additional beds out of state to accommodate all persons under DOC custody.
 - **Rent Expenses: \$114,034**
 - ✓ St. Albans (P&P) - \$40,193
 - ✓ Hartford (P&P) - \$68,280
 - ✓ Williston (IFS) - \$2,561

Agency of Human Services Department of Corrections Fiscal Year 2016 Governor's Budget Presentation

- **Facility Inflationary Pressures at CPI: Total \$208,512**
 - ✓ Facility Utilities - \$82,972
 - Electricity - \$28,532
 - Heating – \$6,492
 - Water/Sewage - \$47,948
 - ✓ Facility Food - \$125,540
- **Internal Service Funds: \$790,867**
 - ✓ Insurance Adjustments – Worker's Comp, General Liability, Auto Liability, Commercial: \$113,266
 - ✓ Human Resource Services Assessment: \$92,533
 - ✓ DII Services: (\$72,354)
 - ✓ VISION: \$138,601
 - ✓ Fee for Space: \$518,821
- **General Fund Transfers within AHS = \$54,545**
 - ✓ Prevent Child Abuse Vermont through DCF - <\$65,455>
 - ✓ Services to Youthful Offenders in DCF custody - <\$30,000>
 - ✓ Eliminate transfer of General Fund for ADAP Community Substance Abuse to VDH – <\$200,000>
 - ✓ VDH to transfer to DOC for Tapestry program - \$350,000
- **Restoration of one-time rescission of Transitional Housing project: \$200,103**
- **Out of State Beds: <\$1,844,568>**
 - ✓ Out of State Caseload Projected at 400 Beds (75 below FY15 base appropriation)
 - ✓ Reduction in caseload of 61 beds: <\$1,500,000>
 - ✓ Increased capacity for US Marshalls Beds (total of 60, an increase of 36): \$886,030
 - ✓ Mandated Home Detention estimated to reduce the need for 50 beds: <\$1,230,598>

Agency of Human Services
Department of Corrections
Fiscal Year 2016 Governor's Budget Presentation

- **Global Commitment Adjustments: Net = \$31,990**
 - **Medicaid Rate Increase: \$31,990**
 - ✓ FY16 2.5% Bump (6 months)

- **Special/Internal Service/Interdepartmental Transfer Fund Adjustments: <\$1,610,370>**
 - **Education: <\$2,045,564)**
 - ✓ Reduction in scope of the CHSVT program to select facilities - <\$1,957,928>
 - ✓ Employee Salaries and Fringe Benefit Rate Base (Retirement, Health, Dental, LTD, Life, FICA/Medicare): \$219,238 Education Fund, <\$306,874> IDT Fund
 - **Recreation:** Employee Salaries and Fringe Benefit Rate Base (Retirement, Health, Dental, LTD, Life, FICA/Medicare): \$30,495
 - **VOWP:** Employee Salaries and Fringe Benefit Rate Base (Retirement, Health, Dental, LTD, Life, FICA/Medicare): \$97,825

- **Additional items:**
 - CoSA and Community-based reentry services losing federal support after 09/30/2015. Without replacement funding, the Community Justice Centers will not be able to provide a consistent statewide set of reentry services.

FY16 Department Request - DOC

	GF	SF	State Health Care Res	IdptT	Internal Service	FF	VT Health Connect (Portion Funded By SHCRF)	Invmnt GCF	Total
Corrections - Administration - As Passed FY15	2,353,212								2,353,212
other changes:									0
Operating Expenses:									0
DII ISF Decrease	(245)								(245)
VISION ISF Decrease	(7,142)								(7,142)
									0
FY15 after other changes	(7,387)	0	0	0	0	0	0	0	(7,387)
Total after FY15 other changes	2,345,825	0	0	0	0	0	0	0	2,345,825
FY15 after other changes									
Personal Services:									0
Salary Increase	117,284								117,284
Fringe Increase	91,483								91,483
									0
Operating Expenses:									0
									0
									0
									0
Grants:									0
									0
									0
FY16 Changes	208,767	0	0	0	0	0	0	0	208,767
FY16 Gov Recommended	2,554,592	0	0	0	0	0	0	0	2,554,592
FY16 Legislative Changes									0
FY16 Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0
FY16 As Passed - Dept ID 3480001000	2,554,592	0	0	0	0	0	0	0	2,554,592

Corrections - Parole Board - As Passed FY15	318,914								318,914
other changes:									0
Operating Expenses:									0
DI ISF Decrease	(20)								(20)
FY15 after other changes	(20)	0	0	0	0	0	0	0	(20)
Total after FY15 other changes	318,894	0	0	0	0	0	0	0	318,894
FY15 after other changes									
Personal Services:									
Salary Increase	6,304								6,304
Fringe Increase	(2,968)								(2,968)
Operating Expenses:									0
									0
									0
Grants:									0
									0
									0
FY16 Changes	3,336	0	0	0	0	0	0	0	3,336
FY16 Gov Recommended	322,230	0	0	0	0	0	0	0	322,230
FY16 Legislative Changes									0
FY16 Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0
FY16 As Passed - Dept ID 3480002000	322,230	0	0	0	0	0	0	0	322,230

Corrections - Correctional Educ - As Passed FY15	3,804,425	535,358							4,339,783
other changes:									0
FY15 after other changes	0	0	0	0	0	0	0	0	0
Total after FY15 other changes	0	3,804,425	0	535,358	0	0	0	0	4,339,783
FY15 after other changes									
Personal Services:									
Reduction in scope of the Community HS of VT program to a facility-only program	(1,957,928)								(1,957,928)
Salary Increase	88,019			(190,281)					(102,262)
Fringe Increase	131,219			(116,593)					14,626
Operating Expenses:									0
									0
Grants:									0
									0
									0
FY16 Changes	0	(1,738,690)	0	(306,874)	0	0	0	0	(2,045,564)
FY16 Gov Recommended	0	2,065,735	0	228,484	0	0	0	0	2,294,219
FY16 Legislative Changes									0
FY16 Legislative Changes	0	0	0	0	0	0	0	0	0
FY16 As Passed - Dept ID 3480003000	0	2,065,735	0	228,484	0	0	0	0	2,294,219

Correctional Services - As Passed FY15	121,196,652	483,963	396,315	470,962	5,879,093	128,426,985
other changes:						0
Personal Services:						0
Vacancy Savings	(400,000)					(400,000)
Delay Salvation Farms Project	(80,000)					(80,000)
Challenge for Change Contracts Ending					(460,000)	(460,000)
Unanticipated Delay in Transitional Housing Projects.	(200,103)					(200,103)
						0
Operating Expenses:						0
DII ISF Decrease	(9,964)					(9,964)
FFS ISF Decrease	(225,743)					(225,743)
						0
Grants:						0
1.6% Medicaid Rate Increase					(31,224)	(31,224)
FY15 after other changes	(915,810)	0	0	0	0	(491,224)
Total after FY15 other changes	120,280,842	483,963	0	396,315	0	5,387,869
FY15 after other changes						
Personal Services:						
Replace one-time funds carried forward from SFY14	8,300,000					8,300,000
Salary Increase	2,305,790					2,305,790
Fringe Increase	1,756,979					1,756,979
Increased capacity for US Marshalls Beds (see increase in OOS Beds, additional revenue to the State)						
Restore Salvation Farms Project funding reduced in SFY15						
Rescission	80,000					80,000
Delay Salvation Farms Project	(80,000)					(80,000)
						0
Operating Expenses:						0
St Albans Lease	40,193					40,193
Hartford Lease	68,280					68,280
Williston Lease	2,561					2,561
Utilities (CPII)	28,532					28,532
Heating Fuels (Oil and Propane)(CPI)	6,491					6,491
Facility Food (CPI)	125,541					125,541
Water and Sewer (info from towns)	47,948					47,948
Insurance Adjustments (includes General Liability, Auto Liability, Commercial, and Property)	113,266					113,266
						0

Internal Service Funds:										0
DHR	92,533									92,533
DII	(101,971)									(101,971)
VISION	138,601									138,601
Fee-for-space	518,821									518,821
DII SLA	29,617									29,617
										0
Transfer from DOC to DCF for Prevent Child Abuse Vermont program (AHS net-neutral)	(65,455)									(65,455)
Transfer from DOC to DCF for services to youthful offenders in DCF custody (GF net-neutral)	(30,000)									(30,000)
Transfer to DOC from VDH for Tapestry program (AHS net-neutral)	350,000									350,000
Eliminate transfer of General Fund to VDH for ADAP Community Substance Abuse	(200,000)									(200,000)
										0
Grants:										0
Restore Transitional Housing Projects funding reduced in SFY15 Rescission	200,103									200,103
Medicaid Provider Increase 2.5% for 6 months								31,990		31,990
										0
FY16 Changes	13,727,830	0	0	0	0	0	0	31,990		13,759,820
FY16 Gov Recommended	134,008,672	483,963	0	396,315	0	470,962	0	5,419,859		140,779,771
FY16 Legislative Changes										0
FY16 Subtotal of Legislative Changes	0	0	0	0	0	0	0	0		0
FY16 As Passed - Dept ID 3480004000	134,008,672	483,963	0	396,315	0	470,962	0	5,419,859		140,779,771

Correctional Services - out-of-state beds - As Passed FY15	12,553,629									12,553,629
other changes:										0
										0
FY15 after other changes	0	0	0	0	0	0	0	0	0	0
Total after FY15 other changes	12,553,629	0	12,553,629							
FY15 after other changes										
Personal Services:										
Mandate Home Detention / Home Confinement on Nonviolent Misdemeanant and Felony offenses (reduction of 50 OOS Beds)	(1,230,598)									(1,230,598)
Increased capacity for US Marshalls Beds (total of 60, which is an additional 36 beds)	886,030									886,030
Contract rebidding	(1,500,000)									(1,500,000)
Operating expenses:										0
										0
										0
Grants:										0
										0
										0
FY16 Changes	(1,844,568)	0	(1,844,568)							
FY16 Gov Recommended	10,709,061	0	10,709,061							
FY16 Legislative Changes										0
FY16 Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0	0
FY16 As Passed - Dept ID 3480006000	10,709,061	0	10,709,061							

Corr Facilities - Recreation - As Passed FY15		856,434							856,434
other changes:									0
FY15 after other changes	0:	0:	0:	0:	0:	0:	0:	0:	0
Total after FY15 other changes	0:	856,434:	0:	0:	0:	0:	0:	0:	856,434
FY15 after other changes									
Personal Services:									
Salary Increase		8,151							8,151
Fringe Increase		22,344							22,344
Operating Expenses:									
Grants:									
FY16 Changes	0:	30,495:	0:	0:	0:	0:	0:	0:	30,495
FY16 Gov Recommended	0:	886,929:	0:	0:	0:	0:	0:	0:	886,929
FY16 Legislative Changes									
FY16 Subtotal of Legislative Changes	0:	0:	0:	0:	0:	0:	0:	0:	0
FY16 As Passed - Dept ID 3480005000	0:	886,929:	0:	0:	0:	0:	0:	0:	886,929
Corr.-Vermont Offender Work Program-As Passed FY15					1,718,370				1,718,370
other changes:									0
FY15 after other changes	0:	0:	0:	0:	0:	0:	0:	0:	0
Total after FY15 other changes	0:	0:	0:	0:	1,718,370:	0:	0:	0:	1,718,370
FY15 after other changes									
Personal Services:									
Salary Increase					51,150				51,150
Fringe Increase					46,675				46,675
Operating Expenses:									
Grants:									
FY16 Changes	0:	0:	0:	0:	97,825:	0:	0:	0:	97,825
FY16 Gov Recommended	0:	0:	0:	0:	1,816,195:	0:	0:	0:	1,816,195
FY16 Legislative Changes									
FY16 Subtotal of Legislative Changes	0:	0:	0:	0:	0:	0:	0:	0:	0
FY16 As Passed - Dept ID 3675001000	0:	0:	0:	0:	1,816,195:	0:	0:	0:	1,816,195

TOTAL FY15 DOC Big Bill As Passed	136,422,407	5,144,822	0	931,673	1,718,370	470,962	0	5,879,093	150,567,327
TOTAL FY15 DOC Reductions & other changes	(923,217)	0	0	0	0	0	0	(491,224)	(1,414,441)
TOTAL FY16 DOC Starting Point	135,499,190	5,144,822	0	931,673	1,718,370	470,962	0	5,387,869	149,152,886
TOTAL FY16 DOC ups & downs	12,095,365	(1,708,195)	0	(306,874)	97,825	0	0	31,990	10,210,111
TOTAL FY16 DOC Gov Recommended	147,594,555	3,436,627	0	624,799	1,816,195	470,962	0	5,419,859	159,362,997
TOTAL FY16 DOC Legislative Changes	0	0	0	0	0	0	0	0	0
TOTAL FY16 DOC As Passed	147,594,555	3,436,627	0	624,799	1,816,195	470,962	0	5,419,859	159,362,997

FY2016 Department of Corrections Initiatives

- New Offender Management System
- Recidivism Reduction Implementation Grant
- Pre-Trial Services Project – ACT 195
- Medical/Mental Health Contract
- Out of State Contract – Population Management

Required Forms

Vermont Department of Corrections

SFY 2016 Governor's Budget

Mission, Description of Appropriations, Divisions and Programs & Key Budget Issues

Mission Statement:

The Vermont Department of Corrections supports community safety by ensuring offenders serve their sentence, take responsibility for their crimes and have the opportunity to make amends to their victims. The department partners with Vermont communities to manage offender risk and assure accountability. It provides disciplined preparation of offenders to become productive citizens. The vision statement for the Department states it more broadly: To be valued by the citizens of Vermont as a partner in the prevention, research, control and treatment of criminal behavior.

Description of Appropriations, Divisions and Programs:

ADMINISTRATION

The Department of Corrections has five basic goals: to involve the community; to address the needs of victims; to restore the community; to ensure that offenders are held responsible; and to keep offenders safely in custody.

The administration of the Department consists of the commissioner, deputy commissioner, administrative services director, the supporting division of finance, a general counsel, and a legal division staffed by the attorney general. Information technology support is provided at the agency level overseen by DOC personnel.

PAROLE BOARD

The Parole Board is an autonomous body that is included in the Corrections appropriation for administrative purposes. The board reviews recommendations made by the department to grant or revoke parole status, revoke or release offenders from Supervised Community Service (SCS) status, and also reviews requests for condition modifications, reprimands, and for early termination of parole. The Parole Board reviews all inmates in statutory reviews, and makes site visits to all facilities to perform parole hearings as required by law.

EDUCATION

The purpose of the Community High School of Vermont (CHSVT) is to provide an accredited, coordinated and personalized education that assists students in their academic, social and vocational successes. Through education, students in the custody of the Vermont DOC obtain knowledge and job skills that they can utilize to become contributing members of their communities upon their release. These skills support the reduction of recidivism and add to the economic health of our state upon release. The Community High School of Vermont awarded 41 High School Diplomas and 333 Industry Approved Trades Certifications during Fiscal Year 2014.

CORRECTIONAL SERVICES

Correctional Services administers for the courts eight Legal Sanctions:

Probation: An offender found guilty of a crime upon verdict or plea, is released by the court without confinement, subject to the conditions and supervision by the Commissioner of Corrections. This is a contract between the offender and the court, to abide by conditions in return for the court not imposing the sentence. Violation of this sanction requires due process, with a court hearing, counsel, and proof beyond reasonable doubt. Within the probation sanction is the reparative probation program, which allows citizens on community panels to determine the quality of restitution made to the victim and repair of harm to the community, consistent with 28 VSA Chapter 12.

Supervised Community Sentence: Based on a law passed in 1990 that provides the legal framework for the intermediate sanctions program. The judge sentences, with prior approval of the Commissioner, to a set of conditions, minimum and maximum time frames and an intermediate sanctions programs. The offender is under the supervision of the Department of Corrections. The Parole Board is the appointed authority and violations are resolved through a Parole Hearing. When the offender reaches his minimum sentence the Parole Board may continue on SCS, convert to Parole, or discharge from supervision completely.

Pre-approved Furlough: The offender is sentenced to a term of confinement, but with prior approval of the Commissioner, for immediate release on furlough. Furlough status is a community placement, but the revocation is administrative, and the rules for behavior more stringent.

Home Confinement: A type of Pre-Approved Furlough that is determined either by the court at sentencing or the Commissioner of Corrections that restricts the offender to a pre-approved place of residence continuously, except for authorized absences, enforced by appropriate means of supervision, including electronic monitoring and other conditions.

Incarceration: The sentence is confinement to a correctional facility, under the care and custody of the Commissioner. Release is by the Parole Board, upon completion of the minimum term or placement on conditional reentry by the Commissioner.

Conditional Reentry: At the completion of the minimum term of sentence, the inmate may be released to the community, still under confinement, subject to conditions of furlough.

Reintegration Furlough Reentry: Up to 180 days prior to completion of the minimum term of sentence, the inmate may be released to the community, still under confinement, subject to conditions of furlough.

Parole: On completion of Conditional Reentry, or during the term of incarceration, on petition of the State or the inmate, the Parole Board may release the inmate on Parole, subject to the rules of the Board, supervised by Corrections.

Home Detention: A program of confinement and supervision that restricts a defendant to a pre-approved residence continuously, except for authorized absences, and is enforced by appropriate means of surveillance and electronic monitoring by the Department of Corrections.

PROGRAMS:

Correctional Facilities:

Central Correctional Facilities: Northern State [Newport], Northwest State [Swanton] and Southern State [Springfield] hold and treat violent and sexual offenders serving long sentences.

Regional Correctional Facilities: Northeast Regional [St. Johnsbury] and Marble Valley Regional [Rutland] serve courts and law enforcement agencies by providing detention, classification and short sentence housing, though this distinction has become less defined as a result of increased incarceration.

Work Camp: The Caledonia Community Work Camp [St. Johnsbury] and the Windsor Community Work Camp [Windsor] provides less expensive incarceration for appropriate offenders working in the community. Windsor now also holds sexual offenders receiving treatment.

Facilities for Female Offenders: Chittenden Regional Correctional Facility [South Burlington] provides incarceration for women offenders.

Key outcomes include public safety, rehabilitation/reentry and quality assurance. Programs in facilities include sex offender treatment, the violent offender program, an intensive domestic violence program, a substance abuse program, Community High School of Vermont, vocational training, and offender work programs. Offenders are entitled to standards of care such as nutrition, sanitation, recreation, education, religion, basic safety, medical, dental, and mental health care. More detailed data is presented in Facts and Figures, the Department's annual report on statistics and outcomes.

Probation & Parole Offices:

Eleven Probation and Parole Offices manage offenders in the community who need supervision, treatment, and surveillance. The Vermont DOC partners with community-based organizations and treatment providers to offer programs in domestic violence, intensive substance abuse, cognitive skills training and education (through Community High School of Vermont), sex offender treatment and women's programs.

Probation & Parole Offices provide information to the courts at sentencing and eligibility determinations for program placement, while assisting Community Justice Centers and Reparative Boards in creating appropriate reparative sanctions to low risk offenders. These services can also include restitution and community service.

Key outcomes include community and victim reparation, and community involvement/reintegration.

There are currently a total of 20 Community Justice partnerships that operate 82 reparative boards in 32 host communities across the State. In the last year, over 650 citizen volunteers participated in restorative accountability processes for 378 offenders under DOC supervision and for another 1,800+ individuals who were diverted from prosecution to these local Community Justice Centers/Programs.

In FY14, there were 41 transitional housing programs across the state, with a total of 298 beds. There are also 6 programs that employ Housing Specialists to aid offenders in securing independent housing, and assisting them in retaining that housing for up to a year. In FY14, a total of 569 offenders were housed in transitional housing for over 66,061 bed nights (saving costly prison bed space).

CORRECTION FACILITIES - RECREATION

The recreation fund is funded by the receipts from inmate commissaries and the inmate telephone system. The recreation fund is managed by both the Department of Corrections and inmate committees for inmate recreational opportunities. In addition, several of the inmate boards have decided to make substantive donations to victims' activities. The Recreation fund is also used to pay for inmate postage and to provide for support for reentry after release including housing.

CORRECTIONAL SERVICES-OUT OF STATE BEDS

Due to the current size of the sentenced and detainee populations in Vermont, additional space to house inmates is provided by correctional facilities outside the state. The Out of State population (at this time, 430+/- inmates) is currently managed by the Out of State Unit. This office coordinates the classification and movement of appropriate offenders between Vermont DOC facilities and out of state facilities located currently in Kentucky, and Arizona.

VERMONT OFFENDER WORK PROGRAMS (VOWP)

Vermont Offender Work Programs provides industrial and vocational training programs as well as work opportunities through three divisions. The Vermont Correctional Industry (VCI) shops include a print shop, a furniture manufacture and assembly shop, a license plate and sheet metal working shop, and smaller correctional industries. The program also works with the Caledonia and Windsor Community Work Camps, providing many surrounding communities with work service crews that perform a wide variety of reparative services.

The majority of Vermont DOC Probation and Parole Offices host Community Restitution Service Units (CRSU'S) that provide work crews composed of offenders on probation and intermediate sanctions. These crews provide work service to communities across Vermont. Among many other projects, correctional community work service crews maintain all 110 fishing access areas managed by the Department of Fish and Wildlife, while also providing support to the Vermont State Parks and several forest projects. Crews work for nearly every town in Vermont, and many of the non-profit agencies ranging from food shelves to public libraries.

Key Budget Issues:

Corrections – Administration:

The Administration of the Department of Corrections continues to face serious fiscal, programmatic and infrastructure challenges in the next fiscal year. In an environment of reduced budget funding, the Department continues to reevaluate its mission and the sustainability of all of its operations. Of particular concern, is the Department's continuing struggles related to an out-dated and often, unreliable offender database. The Department signed a contract with a vendor to replace the system. The current timeline is for the new system to go live in 2015.

Corrections – Parole Board:

The Parole board is an autonomous entity, funded under the Department of Corrections for administrative purposes. The population served by the parole board continues to increase as the incarcerated population grows and is released to the community. The Parole Board is also reviewing an increasing number of offenders on parole after serving a sentence on supervised community sentence status. Controlling expenditures related to board member per-diem payments, as well as mileage and lodging expenditures continues to pose a challenge to the Department

Corrections – Education:

The VT DOC is statutorily mandated to provide education services for offenders in custody who are under the age of 23 and have not achieved a high school diploma. The Community High School of Vermont serves as the vehicle for offenders to obtain their high school diplomas, through academic, social and vocational training.

Included in this request is the reduction of all community field sites as well as select facility locations. This reduction will result in the elimination of positions. As the student population has been declining over the past several years, the sites have seen a smaller number of students. The Community High School will be able to provide the mandated services at the reduced locations and these services will continue to be provided in at least one male and one female facility.

Corrections – Correctional Services:

The Department of Corrections continues to face staffing challenges. The department continues to review current facility roles and operations to maximize their potential. Included in this request are the normal increases related to regular inflationary items which impact facility operations (food and utilities), normal internal service fund and employee fringe benefit adjustments.

The United States Marshalls Service has requested the use of additional beds within Vermont correctional facilities. While this would have some impact on out-of-state beds, there is also an additional source of revenue to the State. Many of the USMS inmates are Vermonters awaiting adjudication in Federal Court, as opposed to State courts.

Corrections – Recreation Fund:

This fund/program continues to benefit from a renegotiated commission structure related to commissary items. To ensure that the inmate recreation fund can continue to be self supportive, internal allocations are limited to annual fund receipts.

Corrections – Out-of-State Beds:

Presently there are +/-430 male inmates incarcerated outside of Vermont in private correctional facilities. This is a decrease from a high of 589 in Fiscal Year 2012. This decrease is the result of our implementation of additional transitional housing, working closely with our partners with the judiciary community and the hard work of our staff. Currently Vermont houses male inmates in Arizona and Kentucky. While out-of-state providers are significantly less costly than Vermont DOC prisons, these funds flow out of the state with no positive impact on the local economy.

The in-state population has been declining, allowing the Department to reduce the number of offenders housed out of state. If this trend continues, we hope that the out-of-state population may be below 400 before the end of SFY2015. In an effort to further decrease the population as well as provide additional savings to the State, the Department has proposed Mandating Home Detention for non-violent offenses.

VOWP:

The VOWP is a self-funded operation, providing offender work and vocational training at no cost to the general fund. All three divisions of VOWP (Correctional Industries, Community Restitution Service Units and Work Camps) expect stable revenues in the coming year and the Department has worked to minimize unnecessary expenses to continue increasing the solvency of the VOWP fund.

VOWP Service Impacts:

In addition to the programmatic value of preparing offenders for the work force, the VOWP adds value in several other ways. The majority of this money is spent in Vermont. All raw materials are purchased in the private sector, as are many services. Wages to offenders and VOWP staff are also spent mostly in the Vermont economy. Essentially, nearly all VOWP revenues represent an equal amount of money put into the local economy in the form of operating expenses.

Vermont Department of Corrections

SFY2016 Department Program Profile

DEPARTMENT: CORRECTIONS		GF \$\$	TF \$\$	Spec F (incl tobacco) \$\$	Fed F \$\$	All other funds \$\$	Total funds \$\$	Authorized positions	Amounts granted out
Administration									
	The administration of the Department consists of the Commissioner, Deputy Commissioner and supporting divisions of Finance, Planning and a Legal Division staffed by the Attorney General.								
FY 2014 expenditures		2,409,860	0	0	0	0	2,409,860	24	0
FY 2015 estimated expenditures		2,485,296	0	0	0	0	2,485,296	26	0
FY 2016 budget request		2,554,592	0	0	0	0	2,554,592	26	0
Parole Board									
	The Parole Board reviews recommendations made by the department to grant or revoke parole status. The Parole Board reviews all inmates in statutory reviews, and makes site visits to all facilities to perform parole hearings as required by law.								
FY 2014 expenditures		328,797	0	0	0	0	328,797	2	0
FY 2015 estimated expenditures		318,914	0	0	0	0	318,914	2	0
FY 2016 budget request		322,230	0	0	0	0	322,230	2	0
Education									
	The Community High School of Vermont (CHSVT) provides an accredited, coordinated and personalized education that assists students in their academic, social and vocational successes. Through education, students in the custody of the Vermont DOC obtain the basic academic and job skills that allow a contribution to communities, as well as the economic health of our state upon release.								
FY 2014 expenditures		0	0	4,009,415	0	529,360	4,538,775	55	0
FY 2015 estimated expenditures		0	0	3,804,425	0	267,124	4,071,549	51	0
FY 2016 budget request		0	0	2,065,735	0	228,484	2,294,219	27	0

Vermont Department of Corrections

SFY2016 Department Program Profile

Correctional Services-Facility Services							
	<p>Incarceration services to the Vermont criminal justice system, in a range of secure confinement of violent and repeat offenders of the criminal law. There are eight correctional facilities in Vermont and additional inmates housed out of state.</p>						
FY 2014 expenditures	63,129,801	4,970	38,452	63,173,223	657	0	
FY 2015 estimated expenditures	65,371,891	2,882	40,631	65,415,404	652	0	
FY 2016 budget request	66,985,352	2,882	39,045	67,027,279	652	0	
Correctional Services-Field Services							
	<p>Eleven Probation & Parole Offices manage offenders in Vermont communities on the legal status of furlough, intermediate sanction, parole or probation. Offenders have been placed in the community either after, or instead of serving a term of confinement and are supervised according to their risk to re-offend (supervision levels range from daily contact to less frequent observation to administrative supervision; participation in intensive treatment programs; and behavior outcome performance management).</p>						
FY 2014 expenditures	20,030,090	554,193	2,395,339	22,979,622	263	0	
FY 2015 estimated expenditures	20,741,471	466,180	2,531,046	23,738,697	263	0	
FY 2016 budget request	21,253,395	466,180	2,432,252	24,151,827	263	0	
Correctional Services-Central Services							
	<p>Central Services consists of multiple entities that deliver support to the entire department. These multiple divisions include the Vermont Corrections Academy, Human Resource Development (HRD), Community Justice (including Community Justice Centers, transitional housing, and victims services), program services and the offender classification unit.</p>						
FY 2014 expenditures	43,135,494	4,735	341,684	3,294,114	46,776,027	52	8706735
FY 2015 estimated expenditures	44,667,477	14,901	470,962	3,480,741	48,634,081	52	9510834
FY 2016 budget request	45,769,924	14,901	470,962	3,344,877	49,600,664	52	9719018

Vermont Department of Corrections

SFY2016 Department Program Profile

Out-of-State Beds									
	Due to the current size of the sentenced and detainee populations in Vermont, additional space to house inmates is provided in correctional facilities operated by private companies outside of the state. The Out-of-State Unit (OOS) coordinates the classification and movement of appropriate offenders between Vermont DOC facilities and out of state facilities located in Kentucky and Alabama.								
FY 2014 expenditures		11,914,170	0	0	0	0	11,914,170	0	0
FY 2015 estimated expenditures		12,553,629	0	0	0	0	12,553,629	0	0
FY 2016 budget request		10,709,062	0	0	0	0	10,709,062	0	0
Correctional Facilities Recreation									
	The recreation program is managed by both the Department of Corrections and inmate recreation committee to provide for inmate recreational opportunities and the development of pro-social behavior.								
FY 2014 expenditures		0	0	880,200	0	0	880,200	7	0
FY 2015 estimated expenditures		0	0	856,434	0	0	856,434	7	0
FY 2016 budget request		0	0	886,929	0	0	886,929	7	0
Vermont Offender Work Programs (VOWP)									
	The Vermont Offender Work Programs (VOWP) is made of of Vermont Correctional Industries (VCI), Community Restitution Service Units (CRSU's) and Correctional Facility Work Camps. These programs help prepare offenders to become contributing citizens upon their return to the community.								
FY 2014 expenditures		0	0	0	0	1,663,234	1,663,234	12	0
FY 2015 estimated expenditures		0	0	0	0	1,718,370	1,718,370	14	0
FY 2016 budget request		0	0	0	0	1,816,195	1,816,195	14	0
Total Department									
	FY 2014 expenditures	140,948,212	0	5,453,513	341,684	7,920,498	154,663,907	1,072	8,706,735
	FY 2015 estimated expenditures	146,138,678	0	5,144,822	470,962	8,037,912	159,792,374	1,067	9,510,834
	FY 2016 budget request	147,594,555	0	3,436,627	470,962	7,860,853	159,362,997	1,043	9,719,018