

**DEPARTMENT OF CORRECTIONS**  
**FY2023 BAA PROPOSALS**

Dated: January 11, 2023

**Summary:**

Total FY23 Budget = \$173,727,911

Total GF = \$163,758,586

FY23 BAA - \$5,359,031 GF Increase across all DOC appropriations. \$215,615 FF Increase in Correctional Services.

**FY2023 BAA Ups & Downs Detail**

3480004000 – Correctional Services, \$4,581,861 (GF) Increase, \$215,615 (FF) Increase

- 1) Justice Reinvestment transfer to 3480007000 – (\$777,170) (GF net-neutral)
  - a. These are surplus funds from the FY21 Out of State appropriation transferred to Correctional Services in the FY22 BAA and carried forward at year end. Approval for use of funds was not identified until the end of FY22 (Act 185 Sec C. 104) as such, these funds were not obligated last fiscal year. Per Act 154, Section E.335.1, any remaining funding was to be reported and carried forward to FY22 for Justice Reinvestment. These funds were approved by F&M and carried forward from FY22 and will need to be moved to the new Justice Reinvestment II appropriation created at FY22 year-end close.
  
- 2) DOC Stability and Sustainability Incentives & Shift Increased Differentials – \$2,701,927 (GF)
  - a. This includes Retention Bonuses, Shift and Standby Bonuses, New Hire/Academy Progression Bonuses, Recruitment incentive bonuses, Training Credit, and Premium OT pay for non-premium OT earners. Each item detailed below. These costs are estimated to be approximately \$6,844,597. There are anticipated unbudgeted vacancy savings of \$3,781,770.76 accounting for recruitment and retention from these combined efforts, as well as anticipated OT savings of \$360,900.45 as we roll out 12-hour shift constructs at facilities.
    - Retention Bonus (2 payments each - \$1,000 to all DOC Classified Staff, October 2022 and April 2023) - \$1,738,000
    - New Hire and Academy Progression Bonuses (\$1,000 at hire, \$500 at Academy completion, \$750 at end of original 6-month probation, and \$1,000 after 1 year of service) - \$241,830
    - Recruitment Referral Bonuses (\$100 at Academy completion, \$150 at end of original 6-month probation, \$250 after 1-year of DOC service) - \$10,748

- Shift Bonus (\$3/hour for facility shifts worked) - \$4,453,283.33
- Standby Bonus (\$1.50/hour for facility transport and hospital standby) - \$150,256
- Training Hour Credit (80 hours for Corrections Bargaining Unit employees), this results in eligibility for accelerated step program - \$38,168.70
- Premium OT for straight time OT earners working in facility security positions (calculated based on current employee rate of pay) - \$127,814
- New bargained shift differential increases (\$2.00 second shift, \$2.5 third shift) - \$1,112,176

3) FY22 Carryforward from other sources \$2,091,920

- a. \$1,416,341 – Re-appropriated AHS General Fund from on-time funds carried forward to supplement DOC Pay Act Needs.
- b. \$675,579 – Received from DCF-General Assistance for DOC Pay Act (AHS net neutral)

4) Transfer of Position #720244 to Agency of Human Services, Central Office – (\$133,017) (GF)

- a. This position has been transferred to AHS CO for use as an AHS Director of Housing Policy and Planning. This amount reflects total salary and benefits at PG 30, Step 1. (Former DOC Position number 790487)

5) Health Services Contract Overage, VitalCore Health Strategies #40006 - \$680,000 (GF)

- a. This includes final overages in offsite and pharmacy costs for FY22 (\$340,000) and the same amount projected for FY23 overages. The contractor is responsible for overages 3% over budget in these line items and the department is responsible for amounts in excess of 3%. The Contractor must demonstrate with documentation that it used industry-standard best practices to control these costs, (Attachment B, Page 59, 8.6.1).

6) Prison Rape Elimination Act (PREA) Grant Award - \$215,615 (FF)

- a. Award number 15PBJA-21-GG-02788; Spending Authority for Year 1 of grant activities. CFDA 16.735.

7) ADS Service Level Agreement Cost Increase - \$18,201 (GF)

3480006000 – Correctional Services – OOS Beds (\$1,982,247) (GF net-neutral)

1) Justice Reinvestment transfer to 3480007000 – (\$1,982,247)

- a. These are the surplus funds from the FY22 Out of State appropriation. As a result of the reduced caseload, these funds were not needed last fiscal year. Per Act 154, Section E.335.1, any remaining funding was to be reported and carried forward for Justice Reinvestment. These funds are approved FY22 carryforward

and are currently in the 3480006000 appropriation and will need to be moved to 3480007000.

- b. Caseload – DOC is currently budgeted for 160 beds out of state. This contract is in its final term extension and expires 9/30/2023. DOC has posted a Request for Proposals on January 10th.

3480007000 – Justice Reinvestment II - \$2,759,417 (GF net-neutral)

- 1) Transfer from Correctional Services 3480004000 - \$777,170 (GF net-neutral)
  - a. These are surplus funds from FY21 OOS Bed Appropriation moved to Correctional Services during FY22 BAA.
    - i. \$100,000 – CJC Strategic Planning consultant (Flint Springs Associates)\*
    - ii. \$60,140 - Offender Management System (OMS) Enhancements\*
    - iii. \$317,030 – Funding for Community Justice Centers (CJC)
    - iv. \$300,000 – Granted to VT Network Against Domestic & Sexual Violence

\*sections iii. and iv. to be established under personal services, as these are contract payments.

- 2) Transfer from Out of State Beds 3480006000 - \$1,982,247 (GF net-neutral)
  - a. These are surplus funds from bed use savings over FY22 and carried forward under the OOS Bed Appropriation. A total of \$640,000 of these funds has been approved for use in FY23 by the Joint Justice Oversight Committee.