

## Department of Correction DOC88000

### Permanent Full-Time Positions

Fund	Actual FY 21	Actual FY 22	Appropriation FY 23	Governor Recommended		Legislative	
				FY 24	FY 25	FY 24	FY 25
General Fund	6,019	5,962	5,952	5,971	5,971	5,966	5,966

### Budget Summary

Account	Actual FY 21	Actual FY 22	Appropriation FY 23	Governor Recommended		Legislative	
				FY 24	FY 25	FY 24	FY 25
Personal Services	413,473,071	338,284,111	387,850,632	439,099,765	447,133,260	438,803,761	446,837,256
Other Expenses	70,680,040	71,398,470	70,588,736	71,089,401	71,088,909	71,631,901	72,751,901
<b>Other Current Expenses</b>							
Stress Management	3,052	-	-	-	-	-	-
Workers' Compensation Claims	31,439,004	676,910	-	-	-	-	-
Inmate Medical Services	109,456,403	108,819,370	122,472,650	129,654,329	130,559,989	129,654,329	130,559,989
Board of Pardons and Paroles	6,213,249	5,789,024	7,118,831	7,601,751	7,702,157	7,601,751	7,702,157
STRIDE	65,970	73,342	73,342	80,181	80,181	80,181	80,181
<b>Other Than Payments to Local Governments</b>							
Aid to Paroled and Discharged Inmates	250	50	3,000	3,000	3,000	3,000	3,000
Legal Services To Prisoners	792,835	797,000	797,000	797,000	797,000	797,000	797,000
Volunteer Services	40,340	40,340	87,725	87,725	87,725	87,725	87,725
Community Support Services	33,968,966	38,186,186	41,284,033	46,869,958	46,869,958	46,869,958	46,869,958
<b>Agency Total - General Fund</b>	<b>666,133,180</b>	<b>564,064,803</b>	<b>630,275,949</b>	<b>695,283,110</b>	<b>704,322,179</b>	<b>695,529,606</b>	<b>705,689,167</b>
<b>Additional Funds Available</b>							
Carry Forward Funding	-	-	1,700,000	-	-	-	-
American Rescue Plan Act	-	20,750,000	750,000	-	-	-	-
<b>Agency Grand Total</b>	<b>666,133,180</b>	<b>584,814,803</b>	<b>632,725,949</b>	<b>695,283,110</b>	<b>704,322,179</b>	<b>695,529,606</b>	<b>705,689,167</b>

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 24	FY 25	FY 24	FY 25	FY 24	FY 25

## *Policy Revisions*

### **Provide Funds for Additional Correction Officers Due to Increased Telephone and Messaging Volume**

Personal Services	888,011	888,011	592,007	592,007	(296,004)	(296,004)
<b>Total - General Fund</b>	<b>888,011</b>	<b>888,011</b>	<b>592,007</b>	<b>592,007</b>	<b>(296,004)</b>	<b>(296,004)</b>
<b>Positions - General Fund</b>	<b>15</b>	<b>15</b>	<b>10</b>	<b>10</b>	<b>(5)</b>	<b>(5)</b>

#### **Background**

PA 21-54, *An Act Concerning Communication Services in Correctional and Juvenile Detention Facilities* and June Special Session PA 21-2, *An Act Concerning Provisions Related to Revenue and Other Items to Implement the State Budget for the Biennium Ending June 30, 2023*, make certain inmate communications free of charge and prohibit the state from receiving revenue from these services beginning in FY 23.

The State of Connecticut contracts with Securus Technologies to provide telephone and messaging services to inmates within the Department of Correction. From July 2021 to July 2022 the call volume increased by 260%.

#### **Governor**

Provide funding of \$888,011 in FY 24 and FY 25 to hire 15 correctional officers to assist with inmate telephone and messaging security and monitoring due to the increased volume.

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 24	FY 25	FY 24	FY 25	FY 24	FY 25

**Legislative**

Provide funding of \$592,007 in FY 24 and FY 25 to hire 10 correctional officers to assist with inmate telephone and messaging security and monitoring due to the increased volume.

**Provide Funding for an Alcohol Use Disorder Treatment Pilot Program**

Other Expenses	-	-	-	500,000	-	500,000
<b>Total - General Fund</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>500,000</b>	<b>-</b>	<b>500,000</b>

**Legislative**

Provide funding of \$500,000 in FY 25 for an alcohol use disorder treatment pilot program.

**Provide Funding for a Long-Acting Medications Pilot Program**

Other Expenses	-	-	-	500,000	-	500,000
<b>Total - General Fund</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>500,000</b>	<b>-</b>	<b>500,000</b>

**Legislative**

Provide funding of \$500,000 in FY 25 for a long-acting medications pilot program.

**Provide Funding for Inmate Workers**

Other Expenses	-	-	400,000	530,000	400,000	530,000
<b>Total - General Fund</b>	<b>-</b>	<b>-</b>	<b>400,000</b>	<b>530,000</b>	<b>400,000</b>	<b>530,000</b>

**Background**

Section 153 of PA 23-204, the FY 24 and 25 budget bill, requires the department to establish a pay range for inmate workers of not less than five dollars and not greater than ten dollars per week.

**Legislative**

Provide funding of \$400,000 in FY 24 and \$530,000 in FY 25 for the increase in inmate worker wages.

**Provide Funding for Staff to Meet the Requirements of Clean Slate**

Personal Services	238,736	238,736	238,736	238,736	-	-
Other Expenses	(160,160)	(160,160)	(160,160)	(160,160)	-	-
<b>Total - General Fund</b>	<b>78,576</b>	<b>78,576</b>	<b>78,576</b>	<b>78,576</b>	<b>-</b>	<b>-</b>
<b>Positions - General Fund</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>-</b>	<b>-</b>

**Background**

PA 21-32, An Act Concerning the Board of Pardons and Paroles, Erasure of Criminal Records for Certain Misdemeanor and Felony Offenses, Prohibiting Discrimination Based on Erased Criminal History Record Information and Concerning the Recommendations of the Connecticut Sentencing Commission with Respect to Misdemeanor Sentences, establishes a process to erase conviction records for most misdemeanor convictions and certain felony convictions after a specified period of time.

**Governor**

Remove prior clean slate funding of \$160,160 from the Other Expenses Account and provide funding of \$238,736 to the Personal Services Account to hire four employees to meet the requirements of PA 21-32.

**Legislative**

Same as Governor

**Provide Funding for the Youth Commissary Implementation Plan**

Other Expenses	-	-	142,500	132,500	142,500	132,500
<b>Total - General Fund</b>	<b>-</b>	<b>-</b>	<b>142,500</b>	<b>132,500</b>	<b>142,500</b>	<b>132,500</b>

**Background**

Section 127 of PA 23-204, the FY 24 and 25 budget bill, requires the department to establish a youth commissary and implementation plan.

**Legislative**

Provide funding of \$142,500 in FY 24 and \$132,500 in FY 25 for the youth commissary implementation plan at the Manson Youth Institute and the York Correctional Institute.

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 24	FY 25	FY 24	FY 25	FY 24	FY 25

## Current Services

### Provide Funding for Existing Wage Agreements

Personal Services	57,229,909	65,263,404	57,229,909	65,263,404	-	-
Inmate Medical Services	7,521,798	8,427,458	7,521,798	8,427,458	-	-
Board of Pardons and Paroles	737,697	838,103	737,697	838,103	-	-
STRIDE	6,839	6,839	6,839	6,839	-	-
<b>Total - General Fund</b>	<b>65,496,243</b>	<b>74,535,804</b>	<b>65,496,243</b>	<b>74,535,804</b>	-	-

#### Background

The Governor's Recommended Budget provides net funding of \$237.2 million in FY 24 and \$394 million in FY 25, across six appropriated funds, to reflect current wage-related adjustments resulting from existing wage agreements.

#### Governor

Provide funding of \$65.5 million in FY 24 and \$74.5 million in FY 25 to reflect this agency's increased wage costs.

#### Legislative

Same as Governor

### Remove Funding for 27th Payroll

Personal Services	(16,039,523)	(16,039,523)	(16,039,523)	(16,039,523)	-	-
Inmate Medical Services	(2,256,240)	(2,256,240)	(2,256,240)	(2,256,240)	-	-
Board of Pardons and Paroles	(254,777)	(254,777)	(254,777)	(254,777)	-	-
<b>Total - General Fund</b>	<b>(18,550,540)</b>	<b>(18,550,540)</b>	<b>(18,550,540)</b>	<b>(18,550,540)</b>	-	-

#### Background

The FY 23 Revised Budget included a total of \$128,456,014 for an extra 27<sup>th</sup> pay period for six appropriated funds. There are usually 26 pay periods in a fiscal year, but every 11 years there is an additional 27<sup>th</sup> pay period.

#### Governor

Remove funding of \$18.6 million in both FY 24 and FY 25 to reflect 26 pay periods in each fiscal year.

#### Legislative

Same as Governor

### Annualize Costs Related to the Projected Deficiency in FY 2023

Personal Services	11,500,000	11,500,000	11,500,000	11,500,000	-	-
<b>Total - General Fund</b>	<b>11,500,000</b>	<b>11,500,000</b>	<b>11,500,000</b>	<b>11,500,000</b>	-	-

#### Governor

Provide funding of \$11.5 million in both FY 24 and FY 25 to reflect the annualization of the agency's FY 23 deficiency in the Personal Services account.

#### Legislative

Same as Governor

### Annualize Private Provider COLA Funding

Other Expenses	330,997	330,997	330,997	330,997	-	-
Community Support Services	5,585,925	5,585,925	5,585,925	5,585,925	-	-
<b>Total - General Fund</b>	<b>5,916,922</b>	<b>5,916,922</b>	<b>5,916,922</b>	<b>5,916,922</b>	-	-

#### Background

Private provider organizations contract to provide direct health and human services for clients of various state agencies, including: the Departments of Aging and Disability Services, Children and Families, Correction, Housing, Mental Health and Addiction Services, Public Health, Social Services, and Veteran's Affairs, the Office of Early Childhood and the Judicial Department. Funding of

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 24	FY 25	FY 24	FY 25	FY 24	FY 25

approximately \$87 million in both FY 24 and FY 25 is provided to annualize the cost-of-living adjustment (COLA) in FY 22 (4%) and FY 23 (5.4%). Funding was previously centrally appropriated in the Office of Policy and Management's Private Provider account.

**Governor**

Funding of \$5.9 million is provided in both FY 24 and FY 25 to support the annualization of FY 23 COLAs.

**Legislative**

Same as Governor

**Reduce Funding Due to Lower Overtime Costs**

Personal Services	(2,568,000)	(2,568,000)	(2,568,000)	(2,568,000)	-	-
<b>Total - General Fund</b>	<b>(2,568,000)</b>	<b>(2,568,000)</b>	<b>(2,568,000)</b>	<b>(2,568,000)</b>	<b>-</b>	<b>-</b>

**Governor**

Reduce funding by \$2.6 million in FY 24 and FY 25 to reflect lower overtime costs due to the reduction in COVID-19 infections.

**Legislative**

Same as Governor

**Adjust Funding for Inflation**

Other Expenses	329,828	329,336	329,828	329,828	-	492
Inmate Medical Services	1,916,121	1,916,121	1,916,121	1,916,121	-	-
<b>Total - General Fund</b>	<b>2,245,949</b>	<b>2,245,457</b>	<b>2,245,949</b>	<b>2,245,949</b>	<b>-</b>	<b>492</b>

**Background**

Inflation is defined as a rise in the general price level (or average price level) of all goods and services. The general price level varies inversely with the purchasing power of a unit of money. Therefore, when prices increase, purchasing power declines.

**Governor**

Provide funding of \$2.2 million in FY 24 and in FY 25 to account for inflationary increases in food and beverage and medical expenses.

**Legislative**

Same as Governor

**Totals**

Budget Components	Governor Recommended		Legislative		Difference from Governor	
	FY 24	FY 25	FY 24	FY 25	FY 24	FY 25
FY 23 Appropriation - GF	630,275,949	630,275,949	630,275,949	630,275,949	-	-
Policy Revisions	966,587	966,587	1,213,083	2,333,083	246,496	1,366,496
Current Services	64,040,574	73,079,643	64,040,574	73,080,135	-	492
<b>Total Recommended - GF</b>	<b>695,283,110</b>	<b>704,322,179</b>	<b>695,529,606</b>	<b>705,689,167</b>	<b>246,496</b>	<b>1,366,988</b>

Positions	Governor Recommended		Legislative		Difference from Governor	
	FY 24	FY 25	FY 24	FY 25	FY 24	FY 25
FY 23 Appropriation - GF	5,952	5,952	5,952	5,952	-	-
Policy Revisions	19	19	14	14	(5)	(5)
<b>Total Recommended - GF</b>	<b>5,971</b>	<b>5,971</b>	<b>5,966</b>	<b>5,966</b>	<b>(5)</b>	<b>(5)</b>