

## Department of Correction DOC88000

### Permanent Full-Time Positions

Fund	Actual FY 17	Actual FY 18	Appropriation FY 19	Governor Recommended		Legislative	
				FY 20	FY 21	FY 20	FY 21
General Fund	6,117	6,117	6,117	6,118	6,118	6,019	6,019

### Budget Summary

Account	Actual FY 17	Actual FY 18	Appropriation FY 19	Governor Recommended		Legislative	
				FY 20	FY 21	FY 20	FY 21
Personal Services	396,663,910	391,578,970	371,925,062	393,439,073	412,881,037	393,516,245	412,958,209
Other Expenses	65,990,351	65,108,478	63,378,930	65,729,965	69,596,565	65,729,965	69,596,565
<b>Other Current Expenses</b>							
Stress Management	44,470	20,838	-	-	-	-	-
Workers' Compensation Claims	25,696,623	25,729,374	26,871,594	30,008,856	31,115,914	30,008,856	31,115,914
Inmate Medical Services	80,477,630	81,470,158	72,383,992	85,640,077	87,970,535	85,640,077	107,970,535
Board of Pardons and Paroles	5,850,757	5,805,265	6,260,389	6,567,994	6,927,233	6,567,994	6,927,233
STRIDE	-	31,361	73,342	73,342	73,342	73,342	73,342
Program Evaluation	28,658	-	-	-	-	-	-
<b>Other Than Payments to Local Governments</b>							
Aid to Paroled and Discharged Inmates	2,687	2,109	3,000	3,000	3,000	3,000	3,000
Legal Services To Prisoners	750,242	747,835	797,000	797,000	797,000	797,000	797,000
Volunteer Services	55,000	38,333	87,385	87,725	87,725	87,725	87,725
Community Support Services	31,941,912	33,302,381	33,909,614	34,129,544	34,129,544	34,129,544	34,129,544
<b>Agency Total - General Fund</b>	<b>607,502,240</b>	<b>603,835,102</b>	<b>575,690,308</b>	<b>616,476,576</b>	<b>643,581,895</b>	<b>616,553,748</b>	<b>663,659,067</b>
<b>Additional Funds Available</b>							
Carry Forward Funding	-	-	-	-	-	11,054,517	-
Federal & Other Restricted Act	-	1,785,907	2,081,995	1,167,500	1,105,000	1,167,500	1,105,000
Special Funds, Non- Appropriated	-	23,405,750	23,300,000	23,300,000	23,300,000	23,300,000	23,300,000
Private Contributions & Other Restricted	-	706,967	457,500	457,500	457,500	457,500	457,500
<b>Agency Grand Total</b>	<b>607,502,240</b>	<b>629,733,726</b>	<b>601,529,803</b>	<b>641,401,576</b>	<b>668,444,395</b>	<b>652,533,265</b>	<b>688,521,567</b>

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 20	FY 21	FY 20	FY 21	FY 20	FY 21

#### Policy Revisions

#### Provide Funding for Juvenile Services

Personal Services	-	-	77,172	77,172	77,172	77,172
<b>Total - General Fund</b>	<b>-</b>	<b>-</b>	<b>77,172</b>	<b>77,172</b>	<b>77,172</b>	<b>77,172</b>
<b>Positions - General Fund</b>	<b>-</b>	<b>-</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>

#### Background

HB 7389 requires the department to provide ombudsmen services to inmates aged 17 and under. Juvenile inmates are housed in two facilities, Manson Youth Institution in Cheshire for male inmates and York Correctional Institution in Niantic for female inmates. As of June 1, 2019 there are 49 juvenile inmates in Manson and 2 in York.

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 20	FY 21	FY 20	FY 21	FY 20	FY 21

**Legislative**

Provide funding of \$77,172 in FY 20 and 21 to hire an ombudsperson for inmates aged 17 and under.

**Provide Funding to Treat HEP C**

Inmate Medical Services	-	-	-	20,000,000	-	20,000,000
<b>Total - General Fund</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>20,000,000</b>	<b>-</b>	<b>20,000,000</b>

**Background**

The department estimates that over 2,000 inmates have the Hepatitis-C virus.

**Legislative**

Provide funding of \$20 million in FY 21 to Inmate Medical Services to treat inmates with Hepatitis C.

**Reduce Funding Based on Unit and Building Closures**

Personal Services	(3,940,986)	(3,940,986)	(3,940,986)	(3,940,986)	-	-
<b>Total - General Fund</b>	<b>(3,940,986)</b>	<b>(3,940,986)</b>	<b>(3,940,986)</b>	<b>(3,940,986)</b>	<b>-</b>	<b>-</b>

**Background**

Based on projected decreases in the state's prison population, the budget includes savings related to the closure of: (1) two units at Northern Correctional Institute in Somers, (2) two cottage units at Manson Youth Institute in Cheshire, and (3) one building at Bridgeport Correctional Institute. The most recent prison closure occurred in January 2018 when the Enfield Correctional Institution closed.

**Governor**

Reduce funding by \$3,940,986 in FY 20 and FY 21 to reflect the closure of four prison units and one prison building. The savings will mainly be seen in overtime as the staff in these units and buildings are re-deployed to fill vacancies throughout the agency.

**Legislative**

Same as Governor

**Provide Funds to Expand the Medication Assisted Therapy (MAT) Program**

Other Expenses	2,054,000	5,995,600	2,054,000	5,995,600	-	-
<b>Total - General Fund</b>	<b>2,054,000</b>	<b>5,995,600</b>	<b>2,054,000</b>	<b>5,995,600</b>	<b>-</b>	<b>-</b>

**Background**

Medication assisted treatment (MAT) is the use of medications in combination with counseling and behavioral therapies for the treatment of substance use disorders.

Currently, there are 220 inmates receiving treatment of opioid use disorders. The Governor's proposal will expand the use of MAT to approximately 1,200 additional inmates over the biennium.

**Governor**

Provide funding of \$2,054,000 in FY 20 and \$5,995,600 in FY 21 to expand the Medication Assisted Treatment for opioid use disorder over the next two years.

**Legislative**

Same as Governor

**Reduce Overtime Funds by Maintaining a 90% Filled Master Roster**

Personal Services	(5,243,122)	(5,243,122)	(5,243,122)	(5,243,122)	-	-
<b>Total - General Fund</b>	<b>(5,243,122)</b>	<b>(5,243,122)</b>	<b>(5,243,122)</b>	<b>(5,243,122)</b>	<b>-</b>	<b>-</b>

**Background**

By increasing and maintaining a 90% filled master roster, The Department of Correction (DOC) can achieve savings through the reduction of overtime. The master roster is currently 86.8% filled and the DOC has 513 vacancies. However, taking into account staff on workers compensation and military leave, the department is 81.1% filled.

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 20	FY 21	FY 20	FY 21	FY 20	FY 21

**Governor**

Personal Services is reduced by a net of \$5,243,122 in FY 20 and FY 21 as a result of a reduction in overtime costs by \$13,763,009 each year, which is partially offset by increased wage and salary costs of \$8,519,887 each year by hiring over 200 additional staff to fill current vacancies.

**Legislative**

Same as Governor

**Reduce Overtime for Parole and Community Services**

Personal Services	(1,000,000)	(1,000,000)	(1,000,000)	(1,000,000)	-	-
<b>Total - General Fund</b>	<b>(1,000,000)</b>	<b>(1,000,000)</b>	<b>(1,000,000)</b>	<b>(1,000,000)</b>	<b>-</b>	<b>-</b>

**Background**

Parole officers have recently started receiving overtime instead of compensation time. The Department is altering its overtime usage policies to better manage this cost.

**Governor**

Reduce personal services account by \$1 million in both FY 20 and FY 21 associated with a reduction in overtime pay.

**Legislative**

Same as Governor

**Provide Funds for Staff Training and Juvenile Suicide Prevention**

Personal Services	85,766	90,912	85,766	90,912	-	-
Other Expenses	75,000	-	75,000	-	-	-
<b>Total - General Fund</b>	<b>160,766</b>	<b>90,912</b>	<b>160,766</b>	<b>90,912</b>	<b>-</b>	<b>-</b>
<b>Positions - General Fund</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>-</b>	<b>-</b>

**Background**

The Juvenile Justice Policy and Oversight Committee (JJPOC) recommended facility staff training for employees who work with inmates under the age of 18. The training would include suicide prevention, creating a trauma-informed care environment, cultural responsiveness, sexual abuse prevention, and effective youth and family partnership and engagement strategies.

**Governor**

Provide funds of \$160,766 in FY 20 and \$90,912 in FY 21 for one professional counselor and staff training.

**Legislative**

Same as Governor

**Provide Funding for State-issued ID for Inmates Upon Discharge**

Other Expenses	229,950	229,950	229,950	229,950	-	-
<b>Total - General Fund</b>	<b>229,950</b>	<b>229,950</b>	<b>229,950</b>	<b>229,950</b>	<b>-</b>	<b>-</b>

**Background**

This program would provide a fee waiver for released inmates without identification to receive either a state ID or duplicate ID/driver's license. The fee waiver would cover either the \$22.50 new issue or renewal of a non-driver state ID or a \$30.00 duplicate non-driver ID or driver's license. The fee waiver would expire after 120 days and the individual is responsible for producing the other required documents by the Department of Motor Vehicles (DMV) for an ID. It's expected that approximately 8,800 inmates would qualify for this program.

**Governor**

Provide funding of \$229,950 in FY 20 and FY 21 to fund state-issued identification cards for inmates upon release.

**Legislative**

Same as Governor

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 20	FY 21	FY 20	FY 21	FY 20	FY 21

### Adjust Funding to Reflect Cellular Services Savings

Other Expenses	(7,915)	(7,915)	(7,915)	(7,915)	-	-
<b>Total - General Fund</b>	<b>(7,915)</b>	<b>(7,915)</b>	<b>(7,915)</b>	<b>(7,915)</b>	<b>-</b>	<b>-</b>

#### Background

The Governor's FY 20 and FY 21 Budget reduces funding by \$197,555 in both FY 20 and FY 21, across five appropriated funds, to reflect cellular services savings.

#### Governor

Reduce funding by \$7,915 in both FY 20 and FY 21 to reflect this agency's cellular services savings.

#### Legislative

Same as Governor

### Eliminate Unfunded Vacancies

Personal Services	-	-	-	-	-	-
<b>Total - General Fund</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Positions - General Fund</b>	<b>-</b>	<b>-</b>	<b>(100)</b>	<b>(100)</b>	<b>(100)</b>	<b>(100)</b>

#### Legislative

Reduce the authorized position count by 100 positions to more accurately reflect the agency's funded positions.

## Current Services

### Adjust Funding to Reflect the FY 19 Deficiency

Personal Services	10,325,231	7,163,225	10,325,231	7,163,225	-	-
Inmate Medical Services	11,582,037	11,582,037	11,582,037	11,582,037	-	-
<b>Total - General Fund</b>	<b>21,907,268</b>	<b>18,745,262</b>	<b>21,907,268</b>	<b>18,745,262</b>	<b>-</b>	<b>-</b>

#### Background

HB 7147, the Governor's deficiency bill, results in no net increase to the General Fund. Increases of \$45.3 million are offset by funding reductions in various accounts. The bill includes \$32.3 million in deficiency funding in FY 19 for this agency in three accounts. This funding is required due to the agency not meeting a combination of policy reductions and holdbacks and the transfer of Inmate Medical Services to the Department from UConn Health Center which witnessed higher transfer and overtime costs than expected.

#### Governor

Provide funding of \$21,907,268 in FY 20 and \$18,745,262 in FY 21 to reflect the annualization of the agency's FY 19 deficiency.

#### Legislative

Same as Governor

### Transfer CMHC Workers' Compensation Claims to DOC

Workers' Compensation Claims	1,991,106	1,991,106	1,991,106	1,991,106	-	-
<b>Total - General Fund</b>	<b>1,991,106</b>	<b>1,991,106</b>	<b>1,991,106</b>	<b>1,991,106</b>	<b>-</b>	<b>-</b>

#### Background

The Department of Correction (DOC) assumed responsibility for providing inmate healthcare in FY 19. This service was previously provided by UConn Health (UCH) but the contract between UCH and DOC ended on June 30, 2018. This policy transfers the Workers' Compensation Claims amounts associated with the Correctional Managed Health Care workers to the DOC based on FY 18 expenditures.

#### Governor

Transfer \$1,991,106 in both FY 20 and FY 21 in Workers' Compensation Claims funding from UConn Health to the Department of Correction.

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 20	FY 21	FY 20	FY 21	FY 20	FY 21

**Legislative**

Same as Governor

**Provide Funds for Increased Costs in Workers' Compensation Claims**

Workers' Compensation Claims	1,146,156	2,253,214	1,146,156	2,253,214	-	-
<b>Total - General Fund</b>	<b>1,146,156</b>	<b>2,253,214</b>	<b>1,146,156</b>	<b>2,253,214</b>	<b>-</b>	<b>-</b>

**Governor**

Provide funding of \$1,146,156 in FY 20 and \$2,253,214 in FY 21 for the projected indemnity and medical cost increases in workers' compensation claims.

**Legislative**

Same as Governor

**Provide Funding for Wage Increases**

Personal Services	19,742,802	42,292,726	19,742,802	42,292,726	-	-
Inmate Medical Services	1,648,048	3,868,068	1,648,048	3,868,068	-	-
Board of Pardons and Paroles	300,355	658,994	300,355	658,994	-	-
<b>Total - General Fund</b>	<b>21,691,205</b>	<b>46,819,788</b>	<b>21,691,205</b>	<b>46,819,788</b>	<b>-</b>	<b>-</b>

**Background**

The Governor's FY 20 and FY 21 Budget provides funding of \$70.3 million in FY 20 and \$165.9 million in FY 21, across seven appropriated funds, for state employee wages and collective bargaining increases.

**Governor**

Provide funding of \$21,691,205 in FY 20 and \$46,819,788 in FY 21 to reflect this agency's increased wage costs.

**Legislative**

Same as Governor

**Provide Funds to Reflect the FY 19 Private Provider COLA**

Volunteer Services	340	340	340	340	-	-
Community Support Services	219,930	219,930	219,930	219,930	-	-
<b>Total - General Fund</b>	<b>220,270</b>	<b>220,270</b>	<b>220,270</b>	<b>220,270</b>	<b>-</b>	<b>-</b>

**Background**

The Revised FY 19 budget (PA 18-81, Sec. 69) provided a 1% COLA to employees of human services providers. In FY 19, funding to support these increases was appropriated to the Office of Policy and Management and a total of \$5.8 million was distributed to individual agencies.

**Governor**

Provide funding of \$220,270 in FY 20 and FY 21 to reflect the rollout of FY 19 Private Provider COLA.

**Legislative**

Same as Governor

**Provide Funding to Annualize Contractual Labor Costs**

Personal Services	1,544,320	1,593,220	1,544,320	1,593,220	-	-
Inmate Medical Services	26,000	136,438	26,000	136,438	-	-
Board of Pardons and Paroles	7,250	7,850	7,250	7,850	-	-
<b>Total - General Fund</b>	<b>1,577,570</b>	<b>1,737,508</b>	<b>1,577,570</b>	<b>1,737,508</b>	<b>-</b>	<b>-</b>

**Governor**

Provide funding for contractual wage and salary increases of \$1,577,570 in FY 20 and \$1,737,508 in FY 21 for: (1) correctional officer and correctional supervisor stipends, (2) NP-4 Differential Pay Increases, (3) stand-by bonus per 1199 contracts.

**Legislative**

Same as Governor

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 20	FY 21	FY 20	FY 21	FY 20	FY 21

## Carry Forward

### Carry Forward for Other Expenses

Other Expenses	-	-	253,958	-	253,958	-
<b>Total - Carry Forward Funding</b>	-	-	<b>253,958</b>	-	<b>253,958</b>	-

#### Legislative

Pursuant to CGS Sec. 4-89(c), \$253,958 is carried forward into FY 20 in the Other Expenses account to help meet the anticipated needs of this account.

### Carry Forward for Stress Management

Stress Management	-	-	88,151	-	88,151	-
<b>Total - Carry Forward Funding</b>	-	-	<b>88,151</b>	-	<b>88,151</b>	-

#### Background

The Stress Management account is contractually mandated and provides funding for stress management programs and/or procedures for correctional officers.

#### Legislative

Pursuant to Article 29 of the NP-4 Contract Section 3, \$88,151 is carried forward into FY 20 in the Stress Management Account.

### Carry Forward for Inmate Medical Services

Inmate Medical Services	-	-	10,084,752	-	10,084,752	-
<b>Total - Carry Forward Funding</b>	-	-	<b>10,084,752</b>	-	<b>10,084,752</b>	-

#### Background

The Inmate Medical Services account provides comprehensive healthcare to the offender population.

#### Legislative

Pursuant to CGS Sec. 4-89(c), \$10.1 million is carried forward into FY 20 in the Inmate Medical Services account to start testing and treating for Hepatitis C.

### Carry Forward for Board of Pardons and Paroles

Board of Pardons and Paroles	-	-	627,656	-	627,656	-
<b>Total - Carry Forward Funding</b>	-	-	<b>627,656</b>	-	<b>627,656</b>	-

#### Background

The Board of Pardons and Paroles is an autonomous panel which possesses discretionary authority to grant pardons for criminal convictions and to place appropriate offenders in the community under supervision as a means of supporting their successful reintegration into law abiding society.

#### Legislative

Pursuant to CGS Sec. 4-89(c), \$627,656 is carried forward into FY 20 in the Board of Pardons and Paroles account. The funds are being carried forward with the intention of being transferred to the Other Expenses account via an Finance Advisory Committee (FAC) meeting to help meet anticipated FY 20 expenses.

**Totals**

Budget Components	Governor Recommended		Legislative		Difference from Governor	
	FY 20	FY 21	FY 20	FY 21	FY 20	FY 21
FY 19 Appropriation - GF	575,690,308	575,690,308	575,690,308	575,690,308	-	-
Policy Revisions	(7,747,307)	(3,875,561)	(7,670,135)	16,201,611	77,172	20,077,172
Current Services	48,533,575	71,767,148	48,533,575	71,767,148	-	-
<b>Total Recommended - GF</b>	<b>616,476,576</b>	<b>643,581,895</b>	<b>616,553,748</b>	<b>663,659,067</b>	<b>77,172</b>	<b>20,077,172</b>

Positions	Governor Recommended		Legislative		Difference from Governor	
	FY 20	FY 21	FY 20	FY 21	FY 20	FY 21
FY 19 Appropriation - GF	6,117	6,117	6,117	6,117	-	-
Policy Revisions	1	1	(98)	(98)	(99)	(99)
<b>Total Recommended - GF</b>	<b>6,118</b>	<b>6,118</b>	<b>6,019</b>	<b>6,019</b>	<b>(99)</b>	<b>(99)</b>