

## Department of Correction

### DOC88000

#### Permanent Full-Time Positions

Fund	Actual FY 19	Actual FY 20	Appropriation FY 21	Governor Recommended		Legislative	
				FY 22	FY 23	FY 22	FY 23
General Fund	6,117	6,019	6,019	5,962	5,962	5,962	5,962

#### Budget Summary

Account	Actual FY 19	Actual FY 20	Appropriation FY 21	Governor Recommended		Legislative	
				FY 22	FY 23	FY 22	FY 23
Personal Services	402,891,783	405,702,634	412,958,209	411,436,025	427,305,795	397,677,176	389,833,793
Other Expenses	68,124,972	68,983,107	69,596,565	68,704,828	68,343,288	67,838,937	71,038,385
<b>Other Current Expenses</b>							
Stress Management	32,940	53,501	-	-	-	-	-
Workers' Compensation Claims	25,057,098	30,488,797	31,115,914	-	-	-	-
Inmate Medical Services	94,427,493	103,014,388	107,970,535	107,556,425	109,812,665	112,556,425	121,777,650
Board of Pardons and Paroles	6,018,285	5,796,673	6,927,233	6,974,828	7,229,605	6,974,828	7,229,605
STRIDE	73,342	63,551	73,342	73,342	73,342	73,342	73,342
<b>Other Than Payments to Local Governments</b>							
Aid to Paroled and Discharged Inmates	1,479	1,351	3,000	3,000	3,000	3,000	3,000
Legal Services To Prisoners	778,237	774,056	797,000	797,000	797,000	797,000	797,000
Volunteer Services	58,340	55,340	87,725	87,725	87,725	87,725	87,725
Community Support Services	34,129,543	33,810,537	34,129,544	34,224,200	34,625,233	39,191,248	41,284,033
<b>Agency Total - General Fund</b>	<b>631,593,512</b>	<b>648,743,935</b>	<b>663,659,067</b>	<b>629,857,373</b>	<b>648,277,653</b>	<b>625,199,681</b>	<b>632,124,533</b>
<b>Additional Funds Available</b>							
Carry Forward Funding	-	-	-	-	-	1,700,000	1,700,000
Federal & Other Restricted Act	2,729,712	69,782,052	199,689,412	1,953,638	1,450,839	1,953,638	1,450,839
American Rescue Plan Act	-	-	-	-	-	20,750,000	750,000
Special Funds, Non-Appropriated	24,222,423	23,235,443	20,010,369	23,115,554	23,331,085	23,115,554	23,331,085
Private Contributions & Other Restricted	976,800	495,379	438,681	485,787	524,394	485,787	524,394
<b>Agency Grand Total</b>	<b>659,522,447</b>	<b>742,256,809</b>	<b>883,797,529</b>	<b>655,412,352</b>	<b>673,583,971</b>	<b>673,204,660</b>	<b>659,880,851</b>

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

#### Policy Revisions

##### Reduce Funding due to Facility Closures

Personal Services	-	-	(13,978,966)	(37,700,585)	(13,978,966)	(37,700,585)
Other Expenses	-	-	(1,413,751)	(3,812,173)	(1,413,751)	(3,812,173)
<b>Total - General Fund</b>	-	-	<b>(15,392,717)</b>	<b>(41,512,758)</b>	<b>(15,392,717)</b>	<b>(41,512,758)</b>

#### Background

The Governor's budget included savings from prison closures in the CREATES Project lapse. DOC has announced that Northern Correctional Institution is projected to close on July 1, 2021. The remaining facility and unit closures have not yet been announced by the agency.

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

### Legislative

Achieve savings of \$15.4 million in FY 22 and \$41.5 million in FY 23 due to facility and unit closures.

### Provide Funding for the Inmate Medical Services Account

Inmate Medical Services	-	-	5,000,000	11,964,985	5,000,000	11,964,985
<b>Total - General Fund</b>	-	-	<b>5,000,000</b>	<b>11,964,985</b>	<b>5,000,000</b>	<b>11,964,985</b>

### Background

The Department of Correction provides comprehensive health care to the offender population that includes medical, mental health, dental and ancillary services.

### Legislative

Increase funding to Inmate Medical Services by \$5 million in FY 22 and \$11.9 million in FY 23. The department is required to report to the Appropriations Committee regarding recommendations for increasing staffing levels, the staffing levels at each facility, staffing deficiencies at each facility, estimated costs associated with staffing deficiencies, overtime costs, and recommendations regarding pay scales by January 1, 2022.

### Provide Funding to cover the Cost of Inmate Communication Services

Other Expenses	-	-	-	6,000,000	-	6,000,000
<b>Total - General Fund</b>	-	-	-	<b>6,000,000</b>	-	<b>6,000,000</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 services to inmates within the Department of Correction. Inmates and their families are charged a fee for this service which compensates the vendor and provides revenue to the Department of Correction, Judicial Department, and the Department of Emergency Services and Public Protection.

### Legislative

Provide funding of \$6 million in FY 23 to cover the cost of inmate telephone calls and the revenue received by the DOC. The department is required to report to the Appropriations Committee regarding changes in the utilization of inmate communications by January 1, 2023.

### Provide Funding for the HITEC Program

Other Expenses	-	-	547,860	507,270	547,860	507,270
<b>Total - General Fund</b>	-	-	<b>547,860</b>	<b>507,270</b>	<b>547,860</b>	<b>507,270</b>

### Background

The Health Improvement Through Employee Control (HITEC) program within the University of Connecticut Healthcare Center, assists correction officers with their mental health, stress reduction, sleep hygiene, and officer mentoring.

### Legislative

Provide funding of \$547,860 in FY 22 and \$507,270 in FY 23 for the HITEC program. The program will be conducted by UConn Health and memorialized via a MOU.

### Transfer Funding for Workers' Compensation Claims in DAS

Workers' Compensation Claims	(31,115,914)	(31,115,914)	(31,115,914)	(31,115,914)	-	-
<b>Total - General Fund</b>	<b>(31,115,914)</b>	<b>(31,115,914)</b>	<b>(31,115,914)</b>	<b>(31,115,914)</b>	-	-

### Background

Workers' Compensation Claims accounts for UCONN, UCONN Health Center, Board of Regents for Higher Education, Departments of Children and Families, Correction, Developmental Services, Emergency Services and Public Protection, and Mental Health and Addiction Services are consolidated within the Department of Administrative Services – Workers' Compensation Claims. A total of \$85,375,804 is transferred in both FY 22 and FY 23 to DAS.

### Governor

Transfer funding of \$31.1 million in both FY 22 and FY 23 to reflect consolidating workers' compensation claims within DAS.

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

**Legislative**

Same as Governor

**Transfer Funding to Reflect the Consolidation of Human Resources and Labor Relations Functions**

Personal Services	(4,413,587)	(4,583,340)	(4,193,470)	(4,354,757)	220,117	228,583
<b>Total - General Fund</b>	<b>(4,413,587)</b>	<b>(4,583,340)</b>	<b>(4,193,470)</b>	<b>(4,354,757)</b>	<b>220,117</b>	<b>228,583</b>
<b>Positions - General Fund</b>	<b>(55)</b>	<b>(55)</b>	<b>(55)</b>	<b>(55)</b>	-	-

**Background**

The Governor's FY 22 and FY 23 Budget annualizes the consolidation of 1) human resources functions within the Department of Administrative Services (DAS) by transferring \$19.1 million in FY 22 and \$19.8 million from various agencies to DAS, and 2) labor relations functions within the Office of Policy and Management by transferring \$5.4 million in FY 22 and \$5.6 million in FY 23 from various agencies to OPM. During FY 21, human resources and labor relations positions were transferred to DAS and OPM respectively.

**Governor**

Transfer \$4.4 million in FY 22 and \$4.6 million in FY 23 to reflect the consolidation of this agency's human resources functions into DAS and labor relations functions into OPM.

**Legislative**

Transfer \$4.2 million in FY 22 and \$4.4 million in FY 23 to reflect the consolidation of this agency's human resources functions into DAS and labor relations functions into OPM.

**Eliminate Vacant Positions and Unneeded Vehicles**

Personal Services	(219,685)	(219,685)	(219,685)	(219,685)	-	-
Other Expenses	(12,000)	(12,000)	(12,000)	(12,000)	-	-
<b>Total - General Fund</b>	<b>(231,685)</b>	<b>(231,685)</b>	<b>(231,685)</b>	<b>(231,685)</b>	-	-
<b>Positions - General Fund</b>	<b>(2)</b>	<b>(2)</b>	<b>(2)</b>	<b>(2)</b>	-	-

**Governor**

Reduce funding by \$231,685 in FY 22 and FY 23 to reflect the elimination of 2 positions that are currently vacant and 2 leased vehicles that are no longer needed.

**Legislative**

Same as Governor

**Reflect Savings Due to Solar Farms Installed on DOC Properties**

Other Expenses	(361,540)	(723,080)	(361,540)	(723,080)	-	-
<b>Total - General Fund</b>	<b>(361,540)</b>	<b>(723,080)</b>	<b>(361,540)</b>	<b>(723,080)</b>	-	-

**Background**

The Department of Correction is working with the Connecticut Green Bank to install solar power farms at 7 agency facilities. The Connecticut Green Bank is a quasi-public agency established by the Connecticut General Assembly on July 1, 2011 to lead the clean energy finance movement by leveraging public and private funds to scale-up renewable energy deployment and energy efficiency projects across Connecticut.

**Governor**

Reduce Other Expenses funding by \$361,540 in FY 22 and \$723,080 in FY 23 to reflect lower electricity rates due to the solar farms.

**Legislative**

Same as Governor

**Annualize FY 21 Rescissions**

Other Expenses	(347,983)	(347,983)	(347,983)	(347,983)	-	-
<b>Total - General Fund</b>	<b>(347,983)</b>	<b>(347,983)</b>	<b>(347,983)</b>	<b>(347,983)</b>	-	-

**Background**

The Governor implemented General Fund rescissions in FY 21 totaling \$25.3 million across state agencies. The Governor's FY 22 and FY 23 Budget annualizes \$22.6 million of these rescissions in both FY 22 and FY 23 across various agencies.

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

**Governor**

Reduce funding by \$347,983 in both FY 22 and FY 23 to annualize the Governor's FY 21 rescissions.

**Legislative**

Same as Governor

**Transfer Funding for Microsoft 365 Software Licenses to DAS**

Other Expenses	(170,214)	(170,214)	(170,214)	(170,214)	-	-
<b>Total - General Fund</b>	<b>(170,214)</b>	<b>(170,214)</b>	<b>(170,214)</b>	<b>(170,214)</b>	<b>-</b>	<b>-</b>

**Background**

Transfer funding of \$1.7 million in both FY 22 and FY 23 to DAS for the centralized purchase and management of software licenses.

**Governor**

Transfer funding of \$170,214 to DAS to reflect this agency's cost for Microsoft 365 software licensing.

**Legislative**

Same as Governor

**Provide Funding for Community Support Services**

Community Support Services	-	-	4,967,048	6,658,800	4,967,048	6,658,800
<b>Total - General Fund</b>	<b>-</b>	<b>-</b>	<b>4,967,048</b>	<b>6,658,800</b>	<b>4,967,048</b>	<b>6,658,800</b>

**Background**

Provision of Community Residential and Non-Residential Services by a network of private non-profit providers contracted by the Agency and located throughout the State. Services may be provided to offenders on community release, transitional supervision or parole status

**Legislative**

Provide funding of \$4.9 million in FY 22 and \$6.6 million in FY 23 for Community Support Services. In FY 22 and FY 23, \$500,000 is provided to EMERGE CT. The department is required to report to the Appropriations Committee regarding the number of providers, number of beds, and any changes in funding levels within the Community Support Services account by January 1, 2022.

**Current Services****Reduce Funding by Adjusting Correction Custody Posts**

Personal Services	(5,358,800)	(5,358,800)	(5,358,800)	(5,358,800)	-	-
<b>Total - General Fund</b>	<b>(5,358,800)</b>	<b>(5,358,800)</b>	<b>(5,358,800)</b>	<b>(5,358,800)</b>	<b>-</b>	<b>-</b>

**Background**

The Department of Correction periodically reviews its operational needs and adjusts the number of correction posts accordingly.

**Governor**

Reduce funding by \$5.4 million in both FY 22 and FY 23 to reflect a reduction in 63 correction custody posts.

**Legislative**

Same as Governor

**Adjust Inmate Medical Services to Reflect Estimated Hepatitis C Expenditures**

Inmate Medical Services	(1,300,000)	(1,300,000)	(1,300,000)	(1,300,000)	-	-
<b>Total - General Fund</b>	<b>(1,300,000)</b>	<b>(1,300,000)</b>	<b>(1,300,000)</b>	<b>(1,300,000)</b>	<b>-</b>	<b>-</b>

**Background**

The Department of Correction began testing and treating hepatitis C in FY 20. The agency received \$20 million in funding for these purposes in FY 21, but updated estimates show only \$18.7 million is needed annually.

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

**Governor**

Reduce funding for the Inmate Medical Services account by \$1.3 million in FY 22 and FY 23 to reflect updated hepatitis C expenditure estimates.

**Legislative**

Same as Governor

**Adjust Funding to Reflect the FY 21 Deficiency**

Personal Services	3,823,785	3,823,785	3,823,785	3,823,785	-	-
<b>Total - General Fund</b>	<b>3,823,785</b>	<b>3,823,785</b>	<b>3,823,785</b>	<b>3,823,785</b>	<b>-</b>	<b>-</b>

**Background**

HB 6438, the Governor's deficiency bill, results in no net increase to the General Fund. Increases of \$70 million are offset by a corresponding reduction in the Department of Social Services' Medicaid account. The bill includes \$2 in deficiency funding in FY 21 for this agency in the Personal Services account. This funding is required due to increases in overtime in this account.

**Governor**

Provide funding of \$3.8 million in both FY 22 and FY 23 to reflect the annualization of the agency's FY 21 deficiency in the Personal Services account.

**Legislative**

Same as Governor

**Provide Funding for Minimum Wage Increases for Employees of Private Providers**

Community Support Services	94,656	495,689	94,656	495,689	-	-
<b>Total - General Fund</b>	<b>94,656</b>	<b>495,689</b>	<b>94,656</b>	<b>495,689</b>	<b>-</b>	<b>-</b>

**Background**

The Governor's FY 22 and FY 23 Budget provides funding of \$14.1 million in FY 22 and \$34.6 million in FY 23 to eight agencies to reflect the impact of minimum wage increases for employees of private providers.

**Governor**

Provide funding of \$94,656 in FY 22 and \$495,689 in FY 23 to reflect this agency's increased private provider costs due to minimum wage increases.

**Legislative**

Same as Governor

**Provide Funding for Wage and Compensation Related Increases**

Personal Services	3,555,255	19,594,778	3,555,255	19,594,778	-	-
Inmate Medical Services	885,890	3,142,130	885,890	3,142,130	-	-
Board of Pardons and Paroles	47,595	302,372	47,595	302,372	-	-
<b>Total - General Fund</b>	<b>4,488,740</b>	<b>23,039,280</b>	<b>4,488,740</b>	<b>23,039,280</b>	<b>-</b>	<b>-</b>

**Background**

The Governor's FY 22 and FY 23 Budget provides funding of \$135.9 million in FY 22 and \$383.9 million in FY 23, across six appropriated funds, to reflect current services wage-related adjustments such as an annual increment, cost of living adjustment (COLA), general wage increase, and the 27<sup>th</sup> payroll. Normally there are 26 pay periods in a fiscal year, however, every 11 years there is an additional pay period. The 27<sup>th</sup> payroll occurs again in FY 23.

**Governor**

Provide funding of \$4.5 million in FY 22 and \$23.0 million in FY 23 to reflect this agency's increased wage costs.

**Legislative**

Same as Governor

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

**Transfer Funding from RSA to Agencies for Collective Bargaining Agreements**

Personal Services	1,090,848	1,090,848	1,090,848	1,090,848	-	-
<b>Total - General Fund</b>	<b>1,090,848</b>	<b>1,090,848</b>	<b>1,090,848</b>	<b>1,090,848</b>	<b>-</b>	<b>-</b>

**Background**

The Governor's FY 22 and FY 23 Budget transfers funding of \$15.6 million in both FY 22 and FY 23 in the General Fund, and \$409,880 in both FY 22 and FY 23 in the Special Transportation Fund from the Reserve for Salary Adjustment account (RSA) to agencies for previously approved collective bargaining contracts.

**Governor**

Transfer funding of \$1.1 million in both FY 22 and FY 23 from RSA to reflect this agency's collective bargaining wage increases.

**Legislative**

Same as Governor

*Carry Forward*

**Carry Forward for Community Support Services**

Community Support Services	-	-	1,700,000	1,700,000	1,700,000	1,700,000
<b>Total - Carry Forward Funding</b>	<b>-</b>	<b>-</b>	<b>1,700,000</b>	<b>1,700,000</b>	<b>1,700,000</b>	<b>1,700,000</b>

**Background**

Provision of Community Residential and Non-Residential Services by a network of private non-profit providers contracted by the Agency and located throughout the State. Services may be provided to offenders on community release, transitional supervision or parole status.

**Legislative**

Section 308 of PA 21-2 JSS, the budget implementer, carries forward FY 21 General Fund unexpended balances from various accounts and provides up to \$1.7 million in FY 22 and FY 23 to the Community Support Services account, for temporary support.

*American Rescue Plan Act*

**Provide Funding for the TRUE Unit**

ARPA	-	-	500,000	500,000	500,000	500,000
<b>Total - American Rescue Plan Act</b>	<b>-</b>	<b>-</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>

**Background**

The TRUE Unit was founded in 2017 within the Cheshire Correctional Institute and seeks to rehabilitate young adults.

**Legislative**

Provide funding of \$500,000 in FY 22 and FY 23 for the TRUE unit.

**Provide Funding for the WORTH Unit**

ARPA	-	-	250,000	250,000	250,000	250,000
<b>Total - American Rescue Plan Act</b>	<b>-</b>	<b>-</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>

**Background**

The WORTH unit resides in the York Correctional Institution in Niantic and seeks to rehabilitate offenders.

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

**Legislative**

Provide Funding of \$250,000 in FY 22 and FY 23 for the WORTH unit.

**Provide Funding for Vocational Village**

ARPA	-	-	20,000,000	-	20,000,000	-
<b>Total - American Rescue Plan Act</b>	<b>-</b>	<b>-</b>	<b>20,000,000</b>	<b>-</b>	<b>20,000,000</b>	<b>-</b>

**Background**

*Public Act 21-188, An Act Requiring Diverse Economic Opportunity, Worker Protections and Small Business Revitalization*, requires the Department of Correction to establish a vocational village program which offers skilled trades training to inmates.

**Legislative**

Provide funding of \$20 million in FY 22 for the vocational village program.

**Totals**

Budget Components	Governor Recommended		Legislative		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23
FY 21 Appropriation - GF	663,659,067	663,659,067	663,659,067	663,659,067	-	-
Policy Revisions	(36,640,923)	(37,172,216)	(41,298,615)	(53,325,336)	(4,657,692)	(16,153,120)
Current Services	2,839,229	21,790,802	2,839,229	21,790,802	-	-
<b>Total Recommended - GF</b>	<b>629,857,373</b>	<b>648,277,653</b>	<b>625,199,681</b>	<b>632,124,533</b>	<b>(4,657,692)</b>	<b>(16,153,120)</b>

Positions	Governor Recommended		Legislative		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23
FY 21 Appropriation - GF	6,019	6,019	6,019	6,019	-	-
Policy Revisions	(57)	(57)	(57)	(57)	-	-
<b>Total Recommended - GF</b>	<b>5,962</b>	<b>5,962</b>	<b>5,962</b>	<b>5,962</b>	<b>-</b>	<b>-</b>