

Department of Correction

DOC88000

Permanent Full-Time Positions

Fund	Actual FY 20	Actual FY 21	Governor Estimated FY 22	Original Appropriation FY 23	Governor Revised FY 23	Legislative FY 23	Difference -Gov FY 23
General Fund	6,019	6,019	5,962	5,962	5,950	5,952	2

Budget Summary

Account	Actual FY 20	Actual FY 21	Governor Estimated FY 22	Original Appropriation FY 23	Governor Revised FY 23	Legislative FY 23	Difference -Gov FY 23
Personal Services	405,702,634	413,473,071	342,677,176	389,833,793	387,600,632	387,850,632	250,000
Other Expenses	68,983,107	70,680,040	67,838,937	71,038,385	66,928,576	70,588,736	3,660,160
Other Current Expenses							
Stress Management	53,501	3,052	-	-	-	-	-
Workers' Compensation Claims	30,488,797	31,439,004	-	-	-	-	-
Inmate Medical Services	103,014,388	109,456,403	112,556,425	121,777,650	122,472,650	122,472,650	-
Board of Pardons and Paroles	5,796,673	6,213,249	6,474,828	7,229,605	7,118,831	7,118,831	-
STRIDE	63,551	65,970	73,342	73,342	73,342	73,342	-
Other Than Payments to Local Governments							
Aid to Paroled and Discharged Inmates	1,351	250	3,000	3,000	3,000	3,000	-
Legal Services To Prisoners	774,056	792,835	797,000	797,000	797,000	797,000	-
Volunteer Services	55,340	40,340	87,725	87,725	87,725	87,725	-
Community Support Services	33,810,537	33,968,966	39,191,248	41,284,033	41,284,033	41,284,033	-
Agency Total - General Fund	648,743,935	666,133,180	569,699,681	632,124,533	626,365,789	630,275,949	3,910,160
Additional Funds Available							
Carryforward Funding	-	-	1,700,000	1,700,000	1,700,000	1,700,000	-
American Rescue Plan Act	-	-	20,750,000	750,000	750,000	750,000	-
Agency Grand Total	648,743,935	666,133,180	592,149,681	634,574,533	628,815,789	632,725,949	3,910,160

Account	Governor Revised FY 23	Legislative FY 23	Difference from Governor
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Policy Revisions

Provide Funding for Inmate Messaging

Other Expenses	-	3,500,000	3,500,000
Total - General Fund	-	3,500,000	3,500,000

Background

Public Act 21-54, *An Act Concerning Communication Services In Correctional and Juvenile Detention Facilities*, requires the state to provide inmate communications free of charge beginning in FY 23. The department is in the process of providing tablets to inmates which have the capability of sending and receiving electronic messages.

Legislative

Provide \$3.5 million in FY 23 to cover the cost of inmate messaging.

Account	Governor Revised FY 23	Legislative FY 23	Difference from Governor
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Provide Funding for Enhanced Education and Mental Health Staffing

Personal Services	1,030,000	1,030,000	-
Inmate Medical Services	695,000	695,000	-
Total - General Fund	1,725,000	1,725,000	-
Positions - General Fund	19	19	-

Background

The Manson Youth Institution is a level 4 high-security facility and is located in Cheshire. It serves as the Department's primary location for housing sentenced inmates under the age of 21.

Governor

Provide funding of \$1,725,000 in FY 23 to add 19 new positions to support mental health (6 positions) and education (13 positions). Additionally, all behavioral health staff who are currently working 35 hours will be increased to 40 hours per week.

Legislative

Same as Governor

Transfer Funding to Reflect Centralizing Information Technology Functions in DAS

Personal Services	(3,263,161)	(3,263,161)	-
Other Expenses	(5,009,809)	(5,009,809)	-
Board of Pardons and Paroles	(110,774)	(110,774)	-
Total - General Fund	(8,383,744)	(8,383,744)	-
Positions - General Fund	(31)	(31)	-

Background

The Governor's Revised FY 23 Budget centralizes Executive Branch IT functions in the Department of Administrative Services' new unit, the Bureau of Information Technology Solutions (BITS). This IT centralization transfers 483 positions and \$39 million in Personal Services and \$32 million in Other Expenses across all appropriated funds to DAS.

PA 22-118 (as amended by PA 22-146), the FY 23 Revised Budget, centralized certain Executive Branch IT functions in the Department of Administrative Services' new unit, the Bureau of Information Technology Solutions (BITS). This IT centralization transfers 219 positions and \$23,441,490 million in Personal Services, \$20,820,373 million in Other Expenses, and \$1,375,200 in Fringe Benefits across four appropriated funds to DAS.

Governor

Transfer \$8,383,744 (\$3,263,161 in Personal Services, \$5,009,809 in Other Expenses, and \$110,774 in Board of Pardons and Paroles) to reflect centralizing this agency's IT functions in DAS.

Legislative

Same as Governor

Provide Funding for Records Erasure

Other Expenses	-	160,160	160,160
Total - General Fund	-	160,160	160,160

Legislative

Provide funding of \$160,160 for records erasure due to the clean slate initiative.

Provide Funding for Workforce Strategy and Development

Personal Services	-	250,000	250,000
Total - General Fund	-	250,000	250,000
Positions - General Fund	-	2	2

Legislative

Provide funding of \$250,000 in FY 23 to hire two new employees to assist with workforce strategy and development. These employees will assist with the implementation of the inmate commercial driver license program which will be funded within the agencies Vocational Village Program.

Account	Governor Revised FY 23	Legislative FY 23	Difference from Governor
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Current Services

Provide Funding for New Inmate Mattresses

Other Expenses	900,000	900,000	-
Total - General Fund	900,000	900,000	-

Governor

Provide funding of \$900,000 in FY 23 to purchase new inmate mattresses.

Legislative

Same as Governor

Totals

Budget Components	Governor Revised FY 23	Legislative FY 23	Difference from Governor
Original Appropriation - GF	632,124,533	632,124,533	-
Policy Revisions	(6,658,744)	(2,748,584)	3,910,160
Current Services	900,000	900,000	-
Total Recommended - GF	626,365,789	630,275,949	3,910,160

Positions	Governor Revised FY 23	Legislative FY 23	Difference from Governor
Original Appropriation - GF	5,962	5,962	-
Policy Revisions	(12)	(10)	2
Total Recommended - GF	5,950	5,952	2