

Agency Option Submission

Department of Correction

Signed (Agency Head)	Title	Date
<i>Greg L. Lepelak</i>	<i>Deputy Commissioner</i>	<i>10/7/16</i>

Fund	Agency Priority	Adjustment Title	FY 2018 Amount	FY 2019 Amount
11000 - General Fund				
	1	Reduction based on FY 2017 Programmed Holdbacks	(5,949,699)	(5,949,699)
	2	Annualize Osborn Housing Unit Closure (Qs)	(543,970)	(543,970)
	3	Annualize FY 2017 Programmed Staff Attrition	(3,958,708)	(3,958,708)
	4	Increase Transitional Supervision Eligible Offenders	(566,713)	(566,713)
	5	Reduction in Tactical Operations Emergency Squad Compliment	(53,873)	(53,873)
	6	Board of Pardons and Paroles - Reduction Option	(716,529)	(716,529)
	7	Facility Closure (500 Inmates) based on assumed population reduction.	(6,518,226)	(6,518,226)
	8	Reallocate Discharge Planners	0	0
	9	Inmate Medical Services - 10 percent reduction	(8,529,746)	(8,529,746)
	10	Partial Facility Closure of a 250 bed unit based on assumed population reduction.	(3,094,424)	(3,094,424)
	11	Partial Facility Closure of a 120 bed Housing Unit based on assumed population reduction.	(1,621,623)	(1,621,623)

	12	Partial Facility Closure of Two Housing Units based on assumed population reduction.	(2,182,207)	(2,182,207)
	13	Department of Correction - Additional Savings	(28,570,238)	(28,570,238)
	Total		(62,305,956)	(62,305,956)
Total			(62,305,956)	(62,305,956)

Department of Correction

11000 - General Fund

Adjustment Type:

Reductions

Agency Title:

Reduction based on FY 2017 Programmed Holdbacks

Agency Description:

These reductions in Personal Services and Other Expenses reflects the allocation of savings initiatives implemented prior to the beginning of Fiscal Year 2017 required to operate within the reductions in appropriated funding and programmed holdbacks.

Agency Priority:

1

System ID:

6793

SID	Account	Program	Agency 2018	Agency 2019
Financials				
10010 - Personal Services	50110 - Salaries & Wages-Full Time	25002 - Custody	(3,999,269)	(3,999,269)
	Total-10010 - Personal Services		(3,999,269)	(3,999,269)
10020 - Other Expenses	00000 - Unknown Account	25002 - Custody	(1,950,430)	(1,950,430)
	Total-10020 - Other Expenses		(1,950,430)	(1,950,430)
Total Financials			(5,949,699)	(5,949,699)

Department of Correction

11000 - General Fund

Adjustment Type:

Reductions

Agency Title:

Annualize Osborn Housing Unit Closure (Qs)

Agency Description:

This reduction annualizes the savings of Osborn CI housing units Q2, Q3 and Q4 that occurred or will occur during FY 2017.

Agency Priority:

2

System ID:

6795

SID	Account	Program	Agency 2018	Agency 2019
Financials				
10010 - Personal Services	50170 - Overtime	25002 - Custody	(345,044)	(345,044)
	50399 - Other Salaries & Wages	25002 - Custody	(20,446)	(20,446)
	Total-10010 - Personal Services		(365,490)	(365,490)
10020 - Other Expenses	00000 - Unknown Account	25002 - Custody	(178,480)	(178,480)
	Total-10020 - Other Expenses		(178,480)	(178,480)
Total Financials			(543,970)	(543,970)

Department of Correction

11000 - General Fund

Adjustment Type:

Reductions

Agency Title:

Annualize FY 2017 Programmed Staff Attrition

Agency Description:

This reduction option represents the annualization of the anticipated savings from the attrition of an estimated one hundred and sixty five (165) staff during FY 2017 from retirements, transfers and separations offset by the anticipated refill of 32 FTEs deemed critical and approximately 66 internal promotions.

Agency Priority:

3

System ID:

6799

SID	Account	Program	Agency 2018	Agency 2019
Financials				
10010 - Personal Services	50110 - Salaries & Wages-Full Time	25002 - Custody	(3,958,708)	(3,958,708)
	Total-10010 - Personal Services		(3,958,708)	(3,958,708)
Total Financials			(3,958,708)	(3,958,708)

Department of Correction

11000 - General Fund

Adjustment Type:

Reductions

Agency Title:

Increase Transitional Supervision Eligible Offenders

Agency Description:

Potential increase of an additional 100 - 130 "special management" offenders within existing community based resources. Savings realized by reducing approximately three 7-day master roster facility posts. Additional marginal cost savings would impact the Other Expenses account.

Agency Priority:

4

System ID:

6810

SID	Account	Program	Agency 2018	Agency 2019
Financials				
10010 - Personal Services	50170 - Overtime	25002 - Custody	(365,233)	(365,233)
	Total-10010 - Personal Services		(365,233)	(365,233)
10020 - Other Expenses	00000 - Unknown Account	25002 - Custody	(201,480)	(201,480)
	Total-10020 - Other Expenses		(201,480)	(201,480)
Total Financials			(566,713)	(566,713)

Department of Correction

11000 - General Fund

Adjustment Type:

Reductions

Agency Title:

Reduction in Tactical Operations Emergency Squad Compliment

Agency Description:

By reducing the Tactical Operations, Community Emergency Response Team Squad compliment by 14 positions would reduce associated specialized training requirements.

Agency Priority:

5

System ID:

6812

SID	Account	Program	Agency 2018	Agency 2019
Financials				
10010 - Personal Services	50170 - Overtime	25002 - Custody	(53,873)	(53,873)
	Total-10010 - Personal Services		(53,873)	(53,873)
Total Financials			(53,873)	(53,873)

Department of Correction

11000 - General Fund

Adjustment Type:

Reductions

Agency Title:

Board of Pardons and Paroles - Reduction Option

Agency Description:

The Board has been fiscally prudent and managed a budget with caution over the past FY by only filling appropriate positions as needed. Moving forward, the Governor's Second Chance Society Initiatives of P.A. 15-2 that are specific to the Pardons and Paroles process will be affected by any reduction of the Board's allocated funds for up-coming budgets. Regulations regarding an expedited pardons process were just approved in July and efforts to move forward with the expedited parole process is underway. Moving forward with these initiative's will require the Board to fill current appropriated positions. These resources will allow for increased parole hearings for confined offenders with the ability of those that the Board deems appropriate for release to be granted parole and released to the community. This will allow the Board to continue to safely reduce the overall incarcerated population. Any proposed reductions to the Board's allocated budget will jeopardize these second chance initiatives and the overall mission of the agency.

Agency Priority:

6

System ID:

6977

SID	Account	Program	Agency 2018	Agency 2019
Financials				
12302 - Board of Pardons and Paroles	00000 - Unknown Account	25010 - Consideration of Pardons and Parole	(716,529)	(716,529)
	Total-12302 - Board of Pardons and Paroles		(716,529)	(716,529)
Total Financials			(716,529)	(716,529)

Department of Correction

11000 - General Fund

Adjustment Type:

Reductions

Agency Title:

Facility Closure (500 Inmates) based on assumed population reduction.

Agency Description:

The agency would be able to close a facility if the supervised confined offender population decreases by 500 inmates, or an average confined count of 14,500 inmates. The fiscal impact is calculated at full year annualization. Personal Services reduction is based on the re-deployment of Custody Staff into vacant master roster posts currently covered on overtime.

Agency Priority:

7

System ID:

6814

SID	Account	Program	Agency 2018	Agency 2019
Financials				
10010 - Personal Services	50170 - Overtime	25002 - Custody	(5,410,947)	(5,410,947)
	50399 - Other Salaries & Wages	25002 - Custody	(286,029)	(286,029)
	Total-10010 - Personal Services		(5,696,976)	(5,696,976)
10020 - Other Expenses	00000 - Unknown Account	25002 - Custody	(821,250)	(821,250)
	Total-10020 - Other Expenses		(821,250)	(821,250)
Total Financials			(6,518,226)	(6,518,226)

Department of Correction

11000 - General Fund

Adjustment Type:

Reallocations

Agency Title:

Reallocate Discharge Planners

Agency Description:

The Connecticut Department of Correction is charged with the responsibility of housing sentenced and unsentenced offenders and ensuring the successful, durable return of these offenders back into the community, all while maintaining public safety and reducing potential recidivism. For moderate to significantly psychiatrically and medically compromised offenders, CTDOC has tasked on Correctional Managed Health Care (CMHC) Discharge Planners to coordinate with community providers, ensuring that treatments and services offenders required while incarcerated are seamlessly continued in the community as they discharge. Preparation for community reintegration is an essential function of the Department of Correction, and should not be considered a medical or mental health service item. In three of our busiest inner city jails there is a critical gap in discharge planning services. This runs contrary to our goals related to offender reentry, recidivism and public safety. Following a comprehensive review of the discharge planning process, CTDOC is requesting approval of a reallocation option returning the Discharge Planning function to DOC in order to best provide remedy for this essential service gap.

Agency Priority:

8

System ID:

6841

SID	Account	Program	Agency 2018	Agency 2019
Financials				
10010 - Personal Services	50110 - Salaries & Wages-Full Time	25002 - Custody	0	0
		25005 - Health and Addiction Services	533,107	533,107
	50160 - Longevity Payments		0	0
		25005 - Health and Addiction Services	1,556	1,556
	Total-10010 - Personal Services			534,663
12242 - Inmate Medical Services	58999 - Other	25005 - Health and Addiction Services	(534,663)	(534,663)
	Total-12242 - Inmate Medical Services		(534,663)	(534,663)
Total Financials			0	0
Positions				
		25005 - Health and Addiction Services	8	8
	Total-		8	8
Total Positions			8	8

Department of Correction

11000 - General Fund

Adjustment Type:

Reductions

Agency Title:

Inmate Medical Services - 10 percent reduction

Agency Description:

The Department of Correction will work in conjunction with CMHC to consider modifying programs and services that do not directly relate to medically necessary care. Will review all current procedures including but not limited to psychiatric care, medication ordering, routine services and current access to testing and specialists. Reduction in allocation will be based on the results of our review.

Agency Priority:

9

System ID:

6820

SID	Account	Program	Agency 2018	Agency 2019
Financials				
12242 - Inmate Medical Services	58999 - Other	25005 - Health and Addiction Services	(8,529,746)	(8,529,746)
	Total-12242 - Inmate Medical Services		(8,529,746)	(8,529,746)
Total Financials			(8,529,746)	(8,529,746)

Department of Correction

11000 - General Fund

Adjustment Type:

Reductions

Agency Title:

Partial Facility Closure of a 250 bed unit based on assumed population reduction.

Agency Description:

The reduction in the confined offender population to an average confined count of 14,250 inmates, would result in the potential closure of the 254 bed unit within a Correctional Facility. See separate backup for savings impact estimate.

Agency Priority:

10

System ID:

6816

SID	Account	Program	Agency 2018	Agency 2019
Financials				
10010 - Personal Services	50170 - Overtime	25002 - Custody	(2,463,726)	(2,463,726)
	50399 - Other Salaries & Wages	25002 - Custody	(139,814)	(139,814)
	Total-10010 - Personal Services		(2,603,540)	(2,603,540)
10020 - Other Expenses	00000 - Unknown Account	25002 - Custody	(490,884)	(490,884)
	Total-10020 - Other Expenses		(490,884)	(490,884)
Total Financials			(3,094,424)	(3,094,424)

Department of Correction

11000 - General Fund

Adjustment Type:

Reductions

Agency Title:

Partial Facility Closure of a 120 bed Housing Unit based on assumed population reduction.

Agency Description:

A reduction in the confined offender population to an average of 14,150 inmates would allow for the closure of a 120 bed housing unit and reduction of 10 7-day and 2 5 day master roster custody posts.

Agency Priority:

11

System ID:

6817

SID	Account	Program	Agency 2018	Agency 2019
Financials				
10010 - Personal Services	50170 - Overtime	25002 - Custody	(1,321,530)	(1,321,530)
	50399 - Other Salaries & Wages	25002 - Custody	(70,143)	(70,143)
	58999 - Other	25002 - Custody	0	0
	Total-10010 - Personal Services		(1,391,673)	(1,391,673)
10020 - Other Expenses	00000 - Unknown Account	25002 - Custody	(229,950)	(229,950)
	Total-10020 - Other Expenses		(229,950)	(229,950)
Total Financials			(1,621,623)	(1,621,623)

Department of Correction

11000 - General Fund

Adjustment Type:

Reductions

Agency Title:

Partial Facility Closure of Two Housing Units based on assumed population reduction.

Agency Description:

A reduction of the average confined offender population count to 13,900 inmates would allow for the closure of two housing units within a Correctional Facility. The savings is based on a reduction of 240 inmates and reduction of fourteen 7-day master roster custody posts.

Agency Priority:

12

System ID:

6819

SID	Account	Program	Agency 2018	Agency 2019
Financials				
10010 - Personal Services	50170 - Overtime	25002 - Custody	(1,666,018)	(1,666,018)
	58999 - Other	25002 - Custody	(78,189)	(78,189)
	Total-10010 - Personal Services		(1,744,207)	(1,744,207)
10020 - Other Expenses	00000 - Unknown Account	25002 - Custody	(438,000)	(438,000)
	Total-10020 - Other Expenses		(438,000)	(438,000)
Total Financials			(2,182,207)	(2,182,207)

Department of Correction

11000 - General Fund

Adjustment Type:

Reductions

Agency Title:

Department of Correction - Additional Savings

Agency Description:

The Department is currently reviewing programs, policies and organizational structure to determine where additional savings can be achieved. The savings realized must be achievable while maintaining the Department's overarching goals to reduce recidivism, maximize efficiencies and increase staff and inmate's wellness by reducing trauma and it's effects.

Agency Priority:

13

System ID:

6976

SID	Account	Program	Agency 2018	Agency 2019
Financials				
10010 - Personal Services	00000 - Unknown Account	25002 - Custody	(19,813,730)	(19,813,730)
	Total-10010 - Personal Services		(19,813,730)	(19,813,730)
10020 - Other Expenses	00000 - Unknown Account	25002 - Custody	(2,791,058)	(2,791,058)
	Total-10020 - Other Expenses		(2,791,058)	(2,791,058)
12235 - Workers' Compensation Claims	00000 - Unknown Account	25002 - Custody	(2,367,785)	(2,367,785)
	Total-12235 - Workers' Compensation Claims		(2,367,785)	(2,367,785)
12581 - Program Evaluation	00000 - Unknown Account	25003 - Programs and Treatment Services	(25,467)	(25,467)
	Total-12581 - Program Evaluation		(25,467)	(25,467)
16007 - Aid to Paroled and Discharged Inmates	50000 - Expenditures	25002 - Custody	(762)	(762)
	Total-16007 - Aid to Paroled and Discharged Inmates		(762)	(762)
16042 - Legal Services To Prisoners	50000 - Expenditures	25002 - Custody	(77,345)	(77,345)
	Total-16042 - Legal Services To Prisoners		(77,345)	(77,345)
16073 - Volunteer Services	50000 - Expenditures	25003 - Programs and Treatment Services	(13,718)	(13,718)
	Total-16073 - Volunteer Services		(13,718)	(13,718)

16173 - Community Support Services	50000 - Expenditures	25006 - Parole and Community Services	(3,480,373)	(3,480,373)
	Total-16173 - Community Support Services		(3,480,373)	(3,480,373)
Total Financials			(28,570,238)	(28,570,238)