

2011 MIDTERM ADJUSTMENT SUMMARY

DOC88000 - Department of Correction  
11000 - General Fund

Priority	Adjustment Title	2011 Base	2011 Adjustment	2011 Revised	2012 Adjustment
	<b>REDUCTION</b>				
1.00	DOC - 5% Reduction Option	667,874,760	-33,393,739	634,481,021	-33,393,739
2.00	Board of Pardons & Paroles - 5% Reduction Option	6,197,800	-309,890	5,887,910	-309,890
	<b>ADJUSTMENT TOTAL</b>	<b>674,072,560</b>	<b>-33,703,629</b>	<b>640,368,931</b>	<b>-33,703,629</b>

Head of Budgeted Agency (Signature)

*Carol Salaty* 12/1/09  
for Theresa Lantz, Commissioner

Date submitted

## Midterm Adjustments to the FY 2011 Budget - Reduction Adjustment

DOC88000 - Department of Correction 11000 - General Fund

### DOC - 5% Reduction Option

Robert Foltz  
860-692-7700

Priority: 1  
Creation Date: 11/30/2009

#### Description & Reason

Required 5% reduction option per Secretary Genuario's 10/23/2009 memorandum. Please see memorandum from Acting Commissioner Brian Murphy under separate cover.

#### Impact of Proposal

#### Positions / Financials

	2009 Actual	2010 Estimated	2011 Base	2011 Agency Adjustment	2011 Revised	2012 Adjustment
Number of Full Time Positions	6,958	6,728	6,728	0	6,728	0
SID Code / Title						
10010 - Personal Services	447,584,814	428,967,671	417,157,898	-20,857,895	396,300,003	-20,857,895
10020 - Other Expenses	85,720,873	81,911,692	82,322,977	-4,116,149	78,206,828	-4,116,149
10050 - Equipment	0	100	100	-5	95	-5
12235 - Workers' Compensation Claim	26,629,796	29,398,513	24,898,513	-1,244,926	23,653,587	-1,244,926
12242 - Inmate Medical Services	103,194,273	100,097,473	100,624,298	-5,031,215	95,593,083	-5,031,215
12374 - Mental Health AIC	250,000	436,422	500,000	-25,000	475,000	-25,000
12498 - Distance Learning	0	0	250,000	-12,500	237,500	-12,500
12502 - Children of Incarcerated Parents	0	0	700,000	-35,000	665,000	-35,000
16007 - Aid to Paroled and Discharge	6,750	9,500	9,500	-475	9,025	-475
16042 - Legal Services to Prisoners	768,595	870,595	870,595	-43,530	827,065	-43,530
16073 - Volunteer Services	163,969	126,506	170,758	-8,538	162,220	-8,538
16173 - Community Support Services	38,681,771	40,370,121	40,370,121	-2,018,506	38,351,615	-2,018,506
<b>Total</b>	<b>703,000,841</b>	<b>682,188,593</b>	<b>667,874,760</b>	<b>-33,393,739</b>	<b>634,481,021</b>	<b>-33,393,739</b>



STATE OF CONNECTICUT  
DEPARTMENT OF CORRECTION  
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Wethersfield, Connecticut 06109

Brian K. Murphy  
Acting Commissioner

Telephone: 860-692-7482  
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December 1, 2009

Mr. Robert Genuario, Secretary  
Office of Policy and Management  
450 Capitol Avenue  
Hartford, Connecticut 06106

Dear Secretary Genuario:

Responding to your letter of October 23, 2009, I offer a reduction option for the FY11 fiscal year. I am pleased to report that the inmate population has declined over the past few months, helping the Department to control costs in the face of reduced appropriations and ongoing fiscal challenges. My staff and I continue to pursue savings and efficiencies wherever possible.

As you know, our expenditures are driven by the size of the inmate population. For FY11 our appropriation assumed a population decline well in excess of what we now anticipate. Success in meeting our appropriation targets will be defined by future population levels.

Last April, in accordance with Public Act 09-2, the Department reported on the potential establishment of earned credit, risk reduction programs, and reentry furloughs. With the Governor's support, reentry furloughs have been restored and expanded as part of our reentry services program. To take advantage of recent population reductions we will close Webster Correctional Institution in the immediate future, and utilize custody staff to reduce overtime at other facilities. As we move forward, however, I am concerned that despite a declining trend the inmate population may remain above the level supported by our appropriation.

I am unable to provide an accurate estimate of the impact on staffing levels resulting from the attached option proposal. Reallocation of staff and realignment of functions will be implemented as circumstances require and in accordance with our primary commitment to public safety.

The Board of Pardons and Paroles has advised me that they will respond directly to your office regarding a five percent reduction to their funding within the DOC budget; their figures have been incorporated into our submission.

My staff and I remain committed to improving our systems to reduce expenses and enhance public safety. I would be pleased to work with you and your staff in any way that may help reduce the financial challenges we all face.

Sincerely,

Brian K. Murphy  
Acting Commissioner

Attachment

## Midterm Adjustments to the FY 2011 Budget - Reduction Adjustment

DOC88000 - Department of Correction 11000 - General Fund

### **Board of Pardons & Paroles - 5% Reduction Option**

Robert Farr  
203-805-6605

Priority: 2  
Creation Date: 11/30/2009

#### **Description & Reason**

See 11/1/2009 Memorandum from Chairman Farr under separate cover.

#### **Impact of Proposal**

#### **Financials**

Account	2009 Actual	2010 Estimated	2011 Base	2011 Agency Adjustment	2011 Revised	2012 Adjustment
12302 - Board of Pardons and Paroles	6,004,231	5,993,557	6,197,800	-309,890	5,887,910	-309,890
Total	6,004,231	5,993,557	6,197,800	-309,890	5,887,910	-309,890