

Appropriations Work Group Meeting

- **Medical and Mental health staffing**
Please see attached PA22-133 report
- **Breakdown of costs for body scanners**

Body Scanner submission Feb 2024

In accordance with PA23-18 an act concerning the transfer of persons who are incarcerated between correctional facilities and the use of body scanning machines in correctional facilities as an alternative to the use of strip searches. The Connecticut Department of Correction submitted a report, in accordance with the provisions of section 11-4a of the general statutes, on February 1, 2024 regarding the status of the procurement of body scanning machines for use in correctional facilities, to the joint standing committees of the General Assembly having cognizance of matters relating to the judiciary, finance, revenue and bonding, and appropriations and the budgets of state agencies. The report included (1) The status of the procurement of body scanning machines, (2) the estimated costs associated with the installation and use of such machines in all correctional facilities, (3) recommendations regarding the number of such machines that would be required, (4) information concerning potential health risks associated with accumulated exposure to radiation due to the use of such machines, and (5) the capability of body scanning machines to replace strip searches, partially or entirely, and any impacts on correctional facility safety and security, specifically regarding the conveyance of contraband into correctional facilities.

In order to facilitate the maximum impact in reduction of strip searches and enhanced contraband detection the following areas were identified as locations to install body scanners. Admitting and processing units, visiting rooms where contact visitation takes place and restrictive status programs where searches are conducted due to the propensity for violence of those populations. The total number of body scanners needed to achieve this is twenty six (26).

The proposed contract cost per unit for the Tek84 Intercept Body Security Scanning System which includes installation, calibration, operator training and 2 years parts and labor is \$153,900.00. This price totals \$4,001,400 for all 26 units. The price is unchanged from when the body scanner report was submitted in February 2024.

Body Scanner proposal 2025

In the 2024 legislative session and going into the start of the 2025 session there has been legislative discussion regarding placement of body scanners in public lobbies at correctional facilities to reduce the introduction of contraband from either the public or staff. To equip facilities with body scanners for visitors and staff would require 15 units (1 each for the 13 correctional facilities and an additional one at both MWCI (two separate buildings), and CRCI (staff and visitor entrances are in separate buildings)).

The proposed contract cost per unit for the Tek84 Intercept Body Security Scanning System which includes installation, calibration, operator training and 2 years parts and labor is \$153,900.00. This price totals \$2,308,500 for 15 units.

There has been an additional proposal to look at the price of body scanners for restrictive housing units as a strip search is required for every RHU placement, this request would result in an additional 12 body scanners The proposed contract cost per unit for the Tek84 Intercept

Body Security Scanning System which includes installation, calibration, operator training and 2 years parts and labor is \$153,900.00. This price is totals \$1,846,800 for 12 units.

In summation, in order to equip each facility with body scanners for reducing the use of strip searches for the inmate population and increasing security in facility access points would require 53 body scanners at a cost of \$8,156,700.

Facility	Original PA23-18	Lobbies	Restrictive Housing
Bridgeport	1	1	1
Brooklyn	2	1	0
Cheshire	2	1	1
Corrigan	2	1	1
Cybulski	2	1	0
Garner	3	1	1
Hartford	1	1	1
MWCI	4	2	2
MYI	2	1	1
New Haven	1	1	1
Osborn	2	1	1
Robinson	2	2	1
York	2	1	1
	<hr/> 26	<hr/> 15	<hr/> 12

Based on the data regarding the number of circumstances requiring strip search by directive the following is an estimate of the impact of using body scanners vs strip search for related data in 2024.

Circumstance	Count
Conclusion of Contact visit	72,224
New Commits, Readmission	17,118
Transfer	25,334
Outside Clearance Return	96,368
RHU/Special Management placement	10,991
Scheduled medical trip/appointment	21,750
Unscheduled medical trip	3,630
Ambulance trips	2,932
Court trips	104,788
Total	355,045

- **Overtime Plan and Progress/update on developing the overtime reduction plan**

As a 24/7 operation requiring minimum staffing levels to maintain essential services and safe facilities for both the staff and incarcerated population, overtime is required in some areas, however all Unit Heads have been instructed to ensure any overtime not required to meet minimal staffing levels is approved prior to being allowed. A newly established overtime committee will also monitor the impact of the enhanced measures closely to identify the fiscal

impact and effect on facility operation and make adjustments as needed. The overtime committee will also audit facility/unit rosters to ensure compliance.

- **CORRECTIONAL CUSTODY FACILITIES**
 - Utilize pull/shutdown posts to backfill partial accrual usage days.
 - Shutdown specialized posts without backfill.
 - Resume sending staff on overtime home after population is secured for the night on 2nd shift, review number of posts that can be released as post plans have changed.
 - Use pull/shutdown posts for trips where appropriate.
 - Ensure appropriate staffing ratios for facility trips.
 - Coordinate with Correctional Transportation Unit (CTU) to minimize overtime for trips.
 - Review UCONN protocols for clinics and off floor supervision to reduce escort overtime there.
 - Coordinate with Health Services to assess where it's medical appropriate to move stabilized patients from area hospitals to UCONN to reduce outside hospital overtime.
 - Ensure all slots are balanced, this will help reduce position vacancy overtime.
 - Where appropriate use on duty maintenance for maintenance vendor escorts.
 - Review temporary/construction posts to ensure efficient usage.
 - Review rosters twenty four hours in advance to ensure efficiency.
- **DISTRICT OFFICES**
 - Overtime shall require pre-approval from District Administrator and only for critical needs.
 - Discontinue deployment of District staff to untimely deaths unless determined to be necessary after consultation with a Director of Security/DC of Operations.
- **SECURITY DIVISION / PREA Unit**
 - Investigators will schedule off-shift interviews when staff are on duty and maximize number of interviews conducted each visit.
 - Work with Labor Relations to review cases for ECAP where appropriate, shortens time for investigation and duration of discipline.
 - Work with Human Resources / Labor to reduce Administrative Leave cases.
- **PAROLE AND COMMUNITY SERVICES DIVISION**
 - Overtime for extraditions must be approved by Director or Deputy Director.
 - All compensatory time/overtime documents are to be forwarded to Deputy Directors to ensure consistency in tracking/approval.
 - After-hour callbacks require Deputy Director/Director authorization in the event of a community supervision emergency or exigent circumstances.
- **Copy of Securus Contract for inmate messaging**

Please see attached: DAS Contract # 17PSX0027AA - Wireless Inmate Tablets, Kiosks and associated infrastructure
- **USD #1 information**
 - Number of teachers
 - Money from the state
 - Spending per student (I believe they were specifically interested in how you received special education funding, similar to the previous request)
 - Types of programs

Program Descriptions

USD#1 offers a variety of educational opportunities for students. Not all programs are available in all facilities and eligibility is based on individual review of student credits and other pertinent information.

Adult Basic Education (ABE)

ABE is the primary program of education designed to provide academic skills instruction in the areas of English Language Arts, Mathematics, General Science and Social Studies. Students are placed in classes based on their academic proficiency at an appropriate instructional level. This tiered program aligns with Common Core and College and Career Readiness standards and focuses on increasing proficiency through the eighth grade level.

General Education Development (GED)

The GED program is designed for students whose academic skills are above the eighth grade level. Instructional content is aligned with College and Career Readiness standards and is designed to provide ample opportunity for students to improve their skills in English Language Arts, Mathematics, General Science and Social Studies while they are preparing to earn a high school diploma through the examination process. USD#1 also offers the GED in Spanish for students who qualify.

High School Program

The High School Program (HSP) offers students an opportunity to continue along their traditional path to a State of CT High School Diploma (120 hours of instruction per credit). The sending district's school records and transcripts are audited by the School Guidance Counselor and coursework and programming are determined to meet the students' needs and assist with meeting the current graduation requirements set forth by the State Department of Education.

Adult High School Credit Diploma Program

The Credit Diploma Program (CDP) is an Adult Basic Education model for achieving a high school diploma. Students will complete at least 48 hours of instruction per credit. Generally, in order to be considered for this rigorous path to obtaining a high school diploma, the student must be performing on a minimum academic level recommended by the State Department of Education. The sending district's school records and transcripts are audited by the School Guidance Counselor and coursework and programming are determined to meet the students' needs and assist with meeting the current graduation requirements set forth by the State Department of Education.

Career-Technical Education

Career-Technical Education (CTE) programs are offered at many of our facilities. These programs combine theory and practical instruction using industry-standard equipment and 21st century pedagogy across a wide array of trades and vocations. Students are taught a variety of marketable skills and have the opportunity to earn micro-credentials in preparation for entry-level employment when they transition to their respective communities.

USD#1 vocational instructors, certified by the Connecticut Department of Education in their particular trade area, participate in curriculum and professional development in order to keep abreast of rapidly evolving industry standards. Community partnerships are established and maintained with many organizations to provide on-the-job experiences for students in their

respective fields of study and many such partnerships have led to employment for our returning citizens.

Special Education and Related Services

Special Education and Related Services at the Connecticut Department of Correction – USD #1 prioritizes the well-being and academic success of all students, including those with diverse learning needs. A thorough identification and referral process ensures that individuals remanded to the Connecticut Department of Correction receive the appropriate special education services. Whether a student has an Individualized Education Plan (IEP), is eligible for accommodations under Section 504 of the U.S. Rehabilitation Act, or requires Scientific Research Based Interventions, certified special education teachers and pupil services specialists work collaboratively to provide tailored support.

The goal is to integrate students with disabilities into the classroom alongside their non-disabled peers in the least restrictive environment. This collaborative effort involves implementing strategies, modifications, and accommodations to facilitate progress in the general education curriculum. Additionally, related services such as counseling, occupational therapy, physical therapy, and speech and language therapy are available based on recommendations from the Planning and Placement Team (PPT).

Pupil Service staff also administer standardized tests, achievement tests, and vocational interest assessments to aid in student growth and development. Emphasis is placed on developing problem-solving, communication, and employability skills to help students reach their full potential academically, behaviorally, and socially. Utilizing data, Pupil Services further enhance the student experience by offering guidance and counseling in various areas including transition planning, self-advocacy, self-determination, goal setting, and career exploration. Certified school psychologists, counselors, and social workers support students in making informed decisions about their educational and career paths.

Inter-agency and intra-agency collaboration are key components in ensuring that special education students receive the necessary support when transitioning back to their communities. Unified School District #1 values collaboration and fosters positive relationships with all stakeholders, placing high priority on mutual respect, and effective communication.

Pupil Services

USD#1 provides support services to our students. Staffing includes certified school psychologists, school counselors (Guidance), and school social workers. Our pupil services staff provide guidance and counseling in the areas of social emotional development, executive functioning, functional life skills, transition, student recruitment and placement, high school credit and diploma options, group and individualized services and student evaluation.

Pupil Services staff also create and maintain career information centers and career guidance activities for students. Counselors and psychologists assist students with the exploration and identification of career path plans to enable them to make informed decisions about educational and workplace options. In many cases, pupil services staff coordinate and administer standardized tests, achievement tests, and vocational interest and aptitude tests to support student growth and development. Focus is placed on student acquisition of problem-solving skills, communication skills and employability skills that assist students in reaching their full potential academically, behaviorally and socially.

English as a Second Language (ESL)/Teaching English to Speakers of Other Languages (TESOL)

This program provides instruction for students whose primary language is not English. Focus is placed on learning to speak, read, and write English and to assist students in the development of skills necessary for career readiness and post-secondary opportunities.

Library/Media Centers

Libraries/Media Centers are operated at select facilities based on student needs and staff availability. Borrowing privileges are extended to students and, when appropriate, general population offenders, to support literacy and personal growth. Additionally, teachers may work with certified library staff to provide their students with extended opportunities to read widely and deeply from among a broad range of high quality, increasingly challenging literary and informational texts. Many teachers also maintain classroom literary collections for student use.

Correspondence Courses

Post-secondary students may participate in earning college credits through correspondence courses paid for by the students. Work is completed independently and exams are usually timed in a proctored room by school staff.

Transition and Support Services

Transition and Support Services at the Connecticut Department of Correction – USD #1 provide a continuum of services aimed at improving employment outcomes, facilitating academic success, and preparing students for post-secondary/training, and employment. Transition planning along with intra-agency and inter-district collaboration, is used to ensure students returning to their communities receive the appropriate support and guidance to be successful and positive contributors to society.

Assessment

USD#1 administers the Test of Adult Basic Education (TABE) to all students three (3) times each year to assess student growth. Additionally, TABE tests are used to assess individual student grade level performance in the areas of Reading, Math, and Language. At the site level, testing data is used to inform appropriate placement, plan programming, and measure student progress. At the district level, USD#1 uses student information to evaluate, enhance, and sustain programmatic needs.

The Comprehensive Adult Student Assessment System (CASAS) Reading GOALS is administered to all students enrolled in Adult Basic Education or the General Education Development Diploma programs. This series is administered at the start of the school year, and students are continuously and individually assessed to determine growth in alignment with the learning targets. The CASAS competency-based series provides vital data that helps schools in USD#1 identify the reading skills that students need to succeed in the workplace and align to the Common Core State Standards.

In addition to standardized testing, USD#1 utilizes other prescribed testing tools to determine cognitive and/or behavioral needs, social-emotional skills, specific academic strengths and weaknesses, and provide additional information to educational professionals in our schools.

The Standardized Test for the Assessment of Reading/Math (STAR) assessment is a testing program which is meant to determine the academic level of students in the subject of Math and/or Reading. The STAR exam is electronic in its delivery, it adapts the difficulty level of the questions depending on the students' real-time performance. The STAR website allows an analysis regarding the students' and/or class's performance level as compared to their actual grade level.

**All following data is as of 1/30/2025*

Number of USD#1 Staff 151

Number of Administrative Staff

- 14 Total
 - 1 Superintendent
 - 6 Principal 2
 - 2 Principal 1
 - 5 State School Department Heads

Number of Teachers and Instructors

- 116 Total
 - 76 Academic Teachers
 - 27 Career and Technical Education Instructors
 - 12 Pupil Service Specialists
 - 1 Library Media Specialist

Number of Non-Certified Clerical Staff

- 21 Total
 - 2 Clerical (PT)
 - 7 Clerical (FT)
 - 4 Correctional Transition Instructor (PT)
 - 5 Correctional Transition Instructor (FT)
 - 1 Instructional Assistant
 - 1 Library Media Specialist
 - 1 Technology

Number of Students

- Number of students as of 1/30/2024 is: 1,676
- Number of Special Education Students as of 1/30/2024: 131

Additional Offerings

District Wide Offerings include the following:

- Social Emotional Learning (SEL)
- Positive Behavioral Interventions and Supports (PBIS)

BRIDGEPORT CC:

- ABE 1 & 2
- ABE 3/GED
- Special Education
- Transition Services
- SEL

BROOKLYN CI:

- ABE 1 & 2
- ABE 3/GED
- ESL
- Special Education
- SEL

- CDL (Vocational Village)
 - OSHA 10 Credential
 - ATS Certification (CDL Simulator)

CHESHIRE CI

- ABE 1 & 2
- ABE 3/GED
- TESOL
- Special Education
- SEL
- Carpentry
- Commercial Cleaning
 - Spartan CleanCheck Credential
 - OSHA 10 Certification
- Cosmetology
 - OSHA 10 Certification
 - Department of Public Health Affidavit of Hours for licensure
- College Correspondence

CORRIGAN CC:

- ABE 1 & 2
- ABE 3/GED
- Special Education
- SEL
- Culinary Arts
 - ServSafe
 - OSHA 10

WILLARD-CYBULSKI CI:

- ABE 1 & 2
- ABE3/GED
- Special Education
- SEL
- Hospitality Operations Technology

GARNER CI:

- ABE 1 & 2
- ABE 3/GED
- Special Education
- SEL
- Culinary Arts Technology
 - ServSafe
 - OSHA 10

HARTFORD CC:

- ABE 1 & 2
- ABE 3/GED
- TESOL
- Special Education

- SEL

MACDOUGALL-WALKER CI:

- ABE 1 & 2
- ABE 3/GED
- ESL
- Special Education
- SEL
- Computer Education Technology
- Barbering
- Carpentry
- Culinary Arts
 - ServSafe
 - OSHA 10
- Principles of Manufacturing (Vocational Village)
 - OSHA 10

Walker Building:

- Academic GED/ABE classes

MANSON YOUTH INSTITUTE:

- ABE 1 & 2
- ABE 3/GED
- CDP
- GED
- HSP
- Special Education
- SEL
- Barbering
- Graphic Arts and Printing Technology
- Culinary Arts
 - ServSafe
 - OSHA 10
- Automotive Body Technology
- Automotive Technology
 - OSHA 10
- Foreign Language

NEW HAVEN CC:

- ABE 1 & 2
- ABE 3/GED
- Special Education
- Transition
- Student Recognition Program (PBIS)

OSBORN CI:

- ABE 1 & 2
- ABE 3/GED
- Special Education

- SEL
- Barbering
- Building Trades (Vocational Village)
 - OSHA 10
- Carpentry

ROBINSON CI:

- ABE 1 & 2
- ABE 3/GED
- TESOL
- Special Education
- SEL
- Advanced Manufacturing (Vocational Village)
 - OSHA 10
- CDL (Vocational Village)
 - Department of Motor Vehicles, CDL Permit
- Graphic Arts & Printing Technology
 - OSHA 10
- Small Engine Repair
 - OSHA 10

YORK CI:

- ABE 1 & 2
- ABE 3/GED
- CDP
- HSP
- Remedial Reading/Response to Intervention
- Special Education/Counseling
- SEL
- Physical Education
- Business Education
- Culinary Arts (Vocational Village)
 - OSHA 10
- CDL (Vocational Village)
 - OSHA 10
 - Department of Motor Vehicles, CDL Permit
- Cosmetology (Vocational Village)
 - OSHA 10
 - Department of Public Health, Affidavit of Hours
- Hospitality Operations Technology (Vocational Village)
 - AHLEI – American Hotel and Lodging Educational Institute
- PBIS
- Project Genesis Transition Program

How the district receives funding for special education

USD#1 receives IDEA Part B funding which is awarded on a 2-year cycle. We also received ESSER II Special Education Recovery Funds (2022) to help the district offer recovery services

to the special education population impacted by COVID 19 and CT - SEDS Implementation Stipend (2023) to train our PSS and Special Education staff on the CT - SEDS

Student funding does not get transferred from the local education agency (LEA) to USD#1 as it does with other CT districts.

The funding process is not different for "no nexus" children.

Students in USD #1 have IEPs

As of 1/27/2025, we have 131 special education students in the district.

Number of special education staff working in the district

We have a total of 26 special education staff.

- 13 Special Education teachers
- 5 Guidance Counselors
- 4 School Psychologists
- 4 School Social Workers

- **HWH Stats – Population overtime, number of contracts, wait list numbers**

Community Support Services

The Department of Correction's Division of Parole and Community Services (P&CS) supervises and provides support services to offenders released to the community under the jurisdiction of both the Commissioner of Correction and the Board of Pardons and Paroles. The Department has operated a broad variety of community residential and non-residential programs to assist with the structured and supervised reintegration of formerly incarcerated individuals into the community through the Community Service Network. The Community Service Network is a comprehensive and integrated system of care provided via residential and non-residential programming to offenders. Department staff work collaboratively with contracted providers to increase the likelihood of an individual's successful reintegration into the community. The Department's network of community services and breakout of funding lines under the DOC's Community Support Services account includes the following:

Community Service Residential Programs Network (Halfway-House and Scattered Site): 1,161 Beds with an additional 8 Women's Work Release/Mental Health beds expected to come online this Spring increasing the Department's total beds to 1,169.

At this time, we have a total of 11 agencies that we contract with for halfway house beds and a total of 25 programs.

- Residential Work Release Programs (WR): \$30,271,153 - 828 820 Beds (this number will increase to 828 when the new women's program comes on line). These Programs are designed to provide assistance to residents in obtaining meaningful employment. These programs provide 24/7 on-site supervision of residents. The goal upon completion of the program is for each resident to have stable, legal employment, an acceptable place to live, and sufficient savings to live independently. (770 male; 50 female)
 - Included in the total WR beds above is a Residential Women and Children Program (W&C): 5 Beds. A female work release program with an on-site family reunification component. This includes availability of housing for female residents and their children.

- Residential Women's Programs with Mental Health Supports (WWRMH): A female work release program which has the capability of accessing and meeting the needs of individuals requiring mental health support. This relates to the 8 beds referenced above that are scheduled to come on line in the Spring.
- Residential Substance Abuse Programs (SA): \$1,794,182 - 42 Beds (32 male / 10 female). A clinical treatment program that provides individual and group treatment tailored to the individual resident's treatment goals. The average length of stay is 30 to 45 days. The minimum and maximum length of stay are determined in consultation with the Department based on the resident's needs. On-site supervision of residents is required 24 hours per day, seven days per week. The goal upon completion of the program is for each resident to have completed the treatment provided by the contractor, and either obtained stable, legal employment and made suitable living arrangements or be transferred to a Department-contracted work release program for the remainder of the resident's supervision. APT Foundation.
- Residential Mental Health Programs (MH): \$1,076,861- 15 Beds (male). A 4-6 month program with a 30-45 day in-house initial orientation and intensive treatment component for residents with mental health needs. The in-house component is followed by a period of treatment and supervision while residents seek employment. 24/7 on-site supervision of residents is required at all times. The goal upon completion of the program is for each resident to have completed the treatment component provided by the contractor, obtained stable, legal employment and made suitable living arrangements, if able. Program staff are responsible for ensuring that upon release, residents who are unable to work or live independently have established community linkages and relationships with area providers. Family Re-Entry
- Residential Transitional Supportive Housing Programs (TH): \$957,960 - 38 Beds (male). A 30-60 day program designed to provide safe and secure housing for residents awaiting transfer to transitional supervision status, as well as residents with less than 60 days left on their sentences. Transitional Supportive Housing programs should provide on-site supervision and should include a case management and assessment component. After assessment, referrals will be made to non-residential services as needed. Transitional Supportive Housing programs also provide on-site housing and benefit specialists to assist residents with needed services. Connection, Inc.
- Residential Sex Offender Treatment Programs (SO): \$823,023 - 12 Beds. A male residential program running approximately 6 months in length. The program is reserved for individuals convicted of a sexual offense, and is targeted to provide individualized, intensive treatment for the individual's sexual offense in a community setting. The program also offers intensive case management, life-skills, and employment components to assist with the resident's reintegration into the community. Connection, Inc.

The Department is currently evaluating responses to an RFP for Residential Work Release program beds for both males and females, Residential Substance Abuse Program beds for both males and females, and Male Sex Offender Treatment program beds. These are intended to replace contracted beds that are set to expire on June 30, 2025. Of note, the final number of beds and types of programs offered will be influenced by the costs associated with the RFP and the results of the contract negotiations.

Other contracted housing support:

- Residential Scattered-Site Supportive Housing (SSSH) and Temporary Housing Programs: \$6,239,057 - 234 Beds. Programs designed to enable eligible individuals to transition to independent living. Programs run 3-4 months in length and do not require on-site supervision. These programs generally consist of apartment-style living for 1-2 same gender residents. Each program is responsible for providing an assessment and referral component. After assessment, referrals will be made to non-residential services as needed.

We are contracted with (4) agencies for SSSH (Chrysalis Center 60 beds; Connection, Inc. aka REACH (Re-Entry Assisted Community Housing) 136 beds; Roger Everson 14 beds; Community Renewal Team (CRT) 24 beds)

- \$117,104 for DOH Mercy Program DOC funds 4 beds for homeless EOS returning to Hartford Community.

Contracted Non-Residential/Parole Services:

- \$500,000 for Emerge/Reentry Program to facilitate job/career and educational or job training placements for parolees; utilizing best- and evidenced-based practices for assessing parolee educational, career, and vocational interests, job readiness, as well as barriers to employment; developing individualized employment/education/training plans aligned with assessment results including plans to address barriers to employment (e.g., transportation, child-care, etc.); providing employment soft-skills training; assisting parolees with resumes, job applications, and applications for education and/or training programs and/or employment/education related entitlements for justice-involved individuals.
- \$889,202 for Sex Offender Treatment Program through CSSD
- \$512,914 for Domestic Violence Program through CSSD

Other Contracted Community Services Support:

- \$365,998 for PDMS (Parole Data Management System) Ongoing Maintenance and Support
- \$261,200 for Statewide Collaborative Offender Risk Evaluation System (SCORES) and Women's Needs Assessment (WRNA) QA to provide administration, scoring, and training of SCORES and WRNA assessment tools as well as quality assurance/coaching services to CTDOC and BOPP Staff.
- \$60,000 for Computer Analyst
MOA between JBCSSD, DESPP-DSS, DOC- PCS to provide for forensic searches of computers and similar electronic storage devices.
- 549,563 for Recovery Coaching Services
To facilitate inmate re-entry into the community for those with Opioid Use Disorders at the five (5) CTDOC parole and community services offices.

Current Waitlist (as of 2/21/2025)

Males: 117

Females: 19

Utilization for 2018-2025 is attached. See Excel file *HWH Utilization 2018-2025.xlsx*

NOTE: *In response to COVID, occupancy was decreased to 70% in April of 2020. Cohegan House (24beds) came offline as a work release and transitioned into an isolation location for COVID positive males, which allowed the facilities to continue releasing in order to mitigate further spreading and reduce prison numbers during the pandemic. Programs were increased to 100% capacity in March of 2022. Cohegan returned to a work release program in July 2023.*

APT utilization impacted by 1115 waiver (due to a change in screening protocol) beginning late 2022.

Women and Children utilization impacted in late 2023 due to safety concerns.

Maple Street utilization impacted in 2024 due to overdose resulting in death (January 2024), bed occupancy reduced to 36 beds. Increased by 10 December 2024, planned increase to full capacity in March 2025.

- **Spend for Community Support Services over past several years**

Community Support Services Expenditures		
Fiscal Year	Budget	Expense
FY20	\$34,132,726	\$33,810,537
FY21	\$34,160,106	\$33,968,966
FY22	\$39,241,719	\$38,186,186
FY23	\$47,925,491	\$42,427,852
FY24	\$46,322,001	\$43,332,608
FY25	\$51,055,862	\$32,334,652

- **Workers Comp – number employees on WC.**

WC FY 24		WC FY 25 TD	
Job Class	Count	Job Class	Count
AssociateChaplain	1	Chaplain	1
Chaplain	2	CorrCmryOp	4
CorrCmryOp	1	CorrCmryOpTr	1
CorrCmryOpTr	1	CorrCommissaryMgr	1
CorrCounsIrSupv	3	CorrCounsIrSupv	4
Correctional Captain	20	Correctional Captain	17
CorrectionalCounselor	19	CorrectionalCounselor	19
CorrectionalCounselorTrainee	8	CorrectionalCounselorTrainee	2
CorrectionalDeputyWarden	1	CorrectionalDeputyWarden	1
CorrectionalElectrician	6	CorrectionalElectrician	3

CorrectionalLieutenant	63
CorrectionOfficer	654
CorrectionOfficerCadet	6
CorrElectrTech	1
CorrFoodSvcsSupv2	15
CorrFoodSvcsSupv3	3
CorrGenlMaintOfcr	10
CorrHVACRfrgTechn	3
CorrIden&RcrdSpec1	6
CorrIndrySupv1(GenlIndry)	1
CorrIndrySupv2(GenlIndry)	1
CorrMaintSupv	2
CorrPlmr&Stmfr	7
CorrRecSupv	1
CorrSubstAbuseCnslr	2
CorrSubstAbuseCnslrTrn	1
ExecutiveSecretary	1
Parole&CommSvsSupv	3
ParoleOfficer1	2
ParoleOfficer2	28
PlantFacilitiesEngineer1	2
PupilServicesSpecialist	1
Secretary1	2
Secretary2	2
StateSchoolTeacher(12Month)	3
VoclInstr(ExtSched)	2
Total	884

CorrectionalLieutenant	56
CorrectionalStoresSupervisor	1
CorrectionOfficer	548
CorrectionOfficerCadet	9
CorrElectrTech	2
CorrFoodSvcsSupv1	2
CorrFoodSvcsSupv2	13
CorrFoodSvcsSupv3	2
CorrGenlMaintOfcr	9
CorrHVACRfrgTechn	5
CorrIden&RcrdSpec1	5
CorrIndrySupv1(AutoMech)	1
CorrIndrySupv1(GenlIndry)	1
CorrIndrySupv2(GenlIndry)	1
CorrMaintSupv	1
CorrPlmr&Stmfr	4
CorrRecSupv	1
CorrSubstAbuseCnslr	2
CorrSubstAbuseCnslrTrn	1
ExecutiveSecretary	1
Fiscal/AdministrativeOfficer	1
Job Description	1
Parole&CommSvsSupv	2
ParoleOfficer1	1
ParoleOfficer2	20
PupilServicesSpecialist	1
Secretary1	2
Secretary2	1
StateSchoolPrincipal2	1
StateSchoolTeacher(12Month)	3
SW-Socl&HumanSvcs	1
VoclInstr(ExtSched)	1
Total	753

- **Fringe costs**

Fringe	Custody Staff			HSU			OTHER	
Total	\$341,992,022	120.05%		\$63,541,753	105.65%		\$87,231,099	115.45%