



**CT DEPARTMENT OF CORRECTION
HEALTH SERVICES UNIT
PUBLIC ACT 22-133 (FORMERLY SB 448)**

AN ACT REQUIRING THE DEVELOPMENT OF A PLAN CONCERNING THE DELIVERY OF HEALTH CARE AND MENTAL HEALTH CARE SERVICES TO INMATES OF CORRECTIONAL INSTITUTIONS.

Public Act 22-133 states the Commissioner shall develop a plan for the provision of health care services, including, but not limited to, mental health care, substance use disorder and dental care services, to inmates of correctional facilities under the jurisdiction of the department. Such plan shall include, but not be limited to, guidelines for implementation. Plan is due not later than January 1, 2023.

The below plan outlines the required personnel and space set forth in the provisions of PA 22-133. This plan is based on the metrics and assumptions that coincide with each provision.

- Staffing projections are based on each service line metrics, assumptions, average daily census, and variables such as the intakes from the community over the trailing twelve months using standard work hours and average time per task/procedure

General CT DOC Offender Population Metrics

- Approximate DOC sentenced/un-sentenced census: 10,000 (plan baseline census)
- Approximate DOC intakes (admission from the community) over trailing twelve months as of this writing: 15,000 (plan baseline census)
- Number of intake facilities: 6
- Number of offenders over 50: 1981
- Number of offenders with a medical score of three or higher: 3288
- Number of offenders with a mental health score of three or higher: 3247

The success of this plan lies in the Agency's ability to:

1. Secure the necessary funding.
2. Find and/or construct the necessary space to provide such services.
3. Recruit and retain the necessary staff to comply with the provisions.

The ability to recruit and retain the necessary staff depends largely upon two factors:

1. The overall availability of health care personnel in the local community.
2. The salaries offered to outcompete other entities in onboarding such personnel.

Compensation rates remain the biggest impediment to hiring medical and mental health staff.



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General Health Provisions

PA 22-133 requires a plan for:

1. A health assessment for every offender not later than 14 days from initial intake.
2. An annual physical when clinically indicated.

CT DOC General Health – Metrics & Assumptions

- Physician/APRN/PA work week: 40 hours
- RN work week: 36 hours
- Percent of time available for patient encounters: 80%
- Average physical examination time: 60 minutes
- Average new intake health assessment time: 30 minutes
- Physician/APRN/PA number of hours available for patient encounters: 32
- RN number of hours available for patient encounters: 28
- Maximum number of physicals performed/practitioner/week: 32
- Maximum number of new intake health assessments performed/week by RN: 56
- Number of examination rooms available across the thirteen facilities: 38

PA 22-133 General Health Provisions - Personnel

	Positions Required	Filled Positions	Vacant Positions	Additional Positions Needed
Physician	26	18	5	3
APRN/PA	44	16	1	27

- **Exhibit A** – Post plan for medical prescribing based on facility and shift in accordance with the provisions of PA 22-133 and the metrics outlined above.
- New intake health assessments are performed at intake facilities: Bridgeport, Manson, New Haven, Hartford, Corrigán, and York.
- New intake health assessments as specified in PA22-133 will require fourteen APRN/PAs dedicated to performing those duties located at the intake facilities.
- Annual physical examinations are performed at all correctional facilities.
- Annual physical examinations as specified in PA22-133 will require eight physicians and twenty one APRN/PAs dedicated to performing those duties across the thirteen facilities.
- Infirmary coverage requires six physicians and two APRN/PAs.
- Medical sick call coverage requires twelve physicians and seven APRN/PAs

PA 22-133 General Health Provisions - Projected Personnel Cost

3 Physicians	4660RS - Staff Physician (40 Hour)	\$200,000.12	3	\$600,000.36
27 APRNs	2697FL - Advanced Nurse Practitioner (40 Hour)	\$110,869.15	27	\$2,993,467.05
				\$3,593,467.41



PA 22-133 General Health Provisions - Space Required

- Bridgeport, Garner, Walker, and York will each need an additional examination room with a sink installed.
- MacDougall, Cheshire, and Hartford will need each need an additional two examination rooms with sinks.
- The required space does not exist in our current facilities. Space in our correctional facilities is limited and construction of new rooms is a challenge in the current facilities. Building solution studies will need to be performed to identify areas where an additional ten exam rooms could be constructed, including cost, as specified in **Exhibit A**.

Mental Health Care Provisions

PA 22-133 requires a plan for:

1. A sufficient number of mental health therapists are placed at each correctional institution as determined by the Commissioner.

CT DOC Mental Health Services – Metrics & Assumptions

- Psychologist work week: 40
- LPC/LCSW work week: 35
- Psychiatrist work week: 40
- Percent of time engaged in patient encounters: 80%
- Psychiatrist and Psychologist hours available for patient encounters: 32
- LPC/LCSW hours available for patient encounters: 28
- Average time for a MH new intake assessment: 60 minutes
- Average time for a group therapy session: 90 minutes
- Average time for an outpatient MH encounter: 45 minutes
- Average time for a MH infirmery encounter: 30 minutes
- Maximum number of outpatient encounters in a week: 37
- Maximum number of infirmery encounters: 56
- Maximum number of new intake MH assessments performed in a week: 28
- Current rooms where MH encounters occur: 67
- Minimum schedule of Mental Health 3s encounters: Every other week individual OR weekly group therapy
- Minimum schedule of Mental Health 4s: Every other week individual AND at least one weekly group therapy
- Minimum schedule of Mental Health 5s: Two encounters per week by psychiatry AND 2 encounters per week by psychologist/LPC/LCSW
- Percent of new intakes that need a MH assessment: 80%
- Average number of patients per outpatient group therapy: 7



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- Amount time to document group therapy: 15 minutes/patient
- Number of group therapies per day by LPC/LCSW: 1
- MH3s: 2,685
- MH4s: 508
- MH5s: 52
- Percent of population MH3: 26%
- Percent of population MH4: 5%
- Percent of population MH5: 0.5%

PA 22-133 Mental Health Services - Personnel

	Positions Required	Filled Positions	Vacant Positions	Additional Positions Needed
Psychiatrists	17	7	7	3
Psychiatric APRNs	21	13	5	3
Psychologists	19	17	2	0
LPC/LCSW	125	85	18	22

- **Exhibit B** – Post plan for mental health services based on facility and shift in accordance with the provisions of PA 22-133 and the metrics outlined above.
- The plan is designed enhance the mental health services offered to the current population. CT DOC has had a difficult time onboarding psychiatrists due to the relative scarcity of psychiatry residencies and the continued decline of such specialists in the community. Should the Agency continue to experience such scarcity, the plan will be amended to increase the use of Psychiatric APRNs.
- CT DOC is actively trying to augment the psychiatric prescribers by employing 3rd/4th year psychiatry residents and fellows on a per diem basis to work nights and weekends. If that is untenable, the Agency will re-class some psychiatrist positions to psychiatric APRNs.
- LPC/LCSWs remain the main roles in the Mental Health service line. Psychologists will be staffed at one per facility to clinically supervise the LPC/LCSWs with GCI, MWCI, OCI, and YCI having a greater number mental health personnel because of overall population size and/or special populations. These numbers are compiled by facility, shift, and post in **Exhibit B**.

PA 22-133 Mental Health Services - Projected Personnel Cost

Psychiatrists = 3	6186RQ - Principal Psychiatrist (40 Hour)	\$230,000.25	3	\$690,000.75
Psychiatric APRNs = 3	5913FL - Psychiatric Advanced Practice Registered Nurse (40 Hour)	\$119,666.15	3	\$358,998.45
Psychologists = 0	6630FP - Supervising Psychologist 1 (Clinical) (40 Hour)	\$107,918.02	0	\$0.00
SWs/LPCs = 22	0966FP - Clinical Social Worker (40 Hour)	\$82,104.08	22	<u>\$1,806,289.76</u>
				<u>\$2,855,288.96</u>

PA 22-133 Mental Health Services - Space Required

The plan for the mental health provisions of PA22-133 calls for an increase in mental health staff. Rooms for mental health staff to see outpatient encounters are simpler than rooms for medical



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assessments/physicals and only require privacy, seating, and computer access. Space in our correctional facilities is limited and construction of new rooms is a challenge in the current facilities. Building solution studies will need to be performed to identify areas where additional rooms could be constructed, as well as the cost.

Dental Health Care Provisions

PA 22-133 requires a plan for:

1. A dental professional shall offer a dental screening to each offender and develop a dental care plan within one year of intake then annually thereafter.
2. In consultation with a dentist, each correctional institution has a dental examination room that is fully equipped with all of the dental equipment necessary to perform a dental examination.

CT DOC Dental Health Care - Metrics

- Dentist work week: 40 hours
- Dental hygienist work week: 35
- Dental assistant work week: 35
- Percent of time engaged in patient encounters: 80%
- Dentist number of hours available for patient encounters: 32
- Dental Hygienist/Assistant number of hours available for patient encounters: 28
- Average time new intake dental screening and care plan: 30 minutes
- Average time for a procedure performed by a dentist: 60 minutes
- Average time for cleaning by a dental hygienist: 45 minutes
- Maximum number of procedures performed/week by dentist: 32
- Maximum number of new intake dental screenings/week by dental assistant: 56
- Maximum number of hygienist cleanings/week: 37
- Number of fully equipped dental examination/procedure chairs in rooms: 24
- Staffing calculations below are based on the provisions specified in PA22-133, the above service line metrics, the average daily census, and the new intakes over the trailing twelve months using standard work hours and average time per procedure

PA 22-133 Dental Health Care - Personnel

	Positions Required	Filled Positions	Vacant Positions	Additional Positions Needed
Dentists	15	11	3	1
Dental Assistants	26	14	0	12
Dental Hygienists	28	6	1	21



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- **Exhibit C** – Post plan for dental health care based on facility and shift in accordance with the provisions of PA 22-133 and the metrics outlined above.
- CT DOC has had difficulty in onboarding dentists for the following reasons:
 - Salary disparity with that of community opportunities
 - Available local supply of such personnel

PA 22-133 Dental Health Care - Projected Personnel Costs

Dentists = 1	4940DZ - Dentist (40 Hour)	\$135,228.02	1	\$135,228.02
Dental Assistants = 12	2341FK - Dental Assistant (40 Hour)	\$49,900.07	12	\$598,800.84
Hygienists = 21	7161FP - Dental Hygienist 2 (40 Hour)	\$62,947.20	21	\$1,321,891.20
				<hr/> \$2,055,920.06

PA 22-133 Dental Health Care - Space Required

- Dental services require very specialized space: privacy, dental chair, vacuum lines, plumbing, electricity, X-Ray, autoclave, lighting, and other special equipment.
- Dental screenings may be done with portable chairs and lighting however the Agency will still need private rooms where such equipment including a computer for the EHR may be set up. The current provisions of PA22-133 for this area will require the Agency to have eleven dental screening rooms at the five intake jails.
- Dental cleanings performed by a dental hygienist need be done with a full dental examination room in a specialized space: privacy, dental chair, vacuum lines, plumbing, electricity, lighting, and other special equipment. The current provisions of PA22-133 for this area (annual cleanings as part of the dental care plan) will require the Agency to have an additional fifteen full dental chair setups for the exclusive use of the dental hygienists to clean teeth.
- Dental procedures performed by a dentist need be done with a full dental examination room in a specialized space: privacy, dental chair, vacuum lines, plumbing, electricity, X-Ray, autoclave, and lighting. The current provisions of PA22-133 for this area will require the Agency to have fifteen full dental procedure chairs/rooms for the exclusive use of the dentists. Seventy five percent of new intake dental screenings will require at least one subsequent procedure performed by a dentist.
- The Agency currently has twenty-four dental chair set-ups in thirteen dental suites across the Agency. Additional services will require 8 full dental chairs and 12 new portable screening chairs

Discharge Planning Care Provisions

PA 22-133 requires a plan for:

1. A discharge planner shall conduct an exit interview of each inmate who is being scheduled for discharge from a correctional institution prior to the date of discharge if such exit interview is clinically indicated provided the lack of such exit interview shall not delay the scheduled discharge of an inmate.



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PA 22-133 Discharge Planning – Metrics and Assumptions

This provision will not impose any challenges.

PA 22-133 Discharge Planning – Personnel

	Positions Required	Filled Positions	Vacant Positions	Additional Positions Needed
Nurse DCP	11	7	0	4
LPC/LCSW DCP	2	1	0	1

- **Exhibit D** – Post plan for discharge planning based on facility and shift in accordance with the provisions of PA 22-133 and the metrics outlined above.

PA 22-133 Discharge Planning - Projected Personnel Costs

LPNs (DC Planners)= 4	5415FK - Licensed Practical Nurse (40 Hour)	\$60,385.22	4	\$241,540.88
1 LPC/LCSW (DC Planners)	0966FP - Clinical Social Worker (40 Hour)	\$82,104.08	1	\$82,104.08
				<hr/> \$323,644.96

PA 22-133 Discharge Planning - Space Required

The Agency should be able to accommodate this provision within existing space.

HIV Provisions

PA 22-133 requires a plan for:

1. An HIV test shall be offered to each offender that:
 - a. Asks for one
 - b. Upon intake
 - c. At annual physical

PA 22-133 HIV Screening – Metrics and Assumptions

This provision will not impose any challenges.

PA 22-133 HIV Screening – Personnel

	Positions Required	Filled Positions	Vacant Positions	Additional Positions Needed
LPN HIV/HCV	12	12	0	0

Exhibit G – No additional personnel costs are expected. HIV screening is part of the nursing post plan.



PA 22-133 HIV Screening - Projected Personnel Costs

No additional personnel costs are expected.

PA 22-133 HIV Screening - Space Required

The Agency should be able to accommodate this provision within existing space.

Pregnant Population Provisions

PA 22-133 requires a plan for:

1. A pregnant inmate must receive prenatal visits at a frequency determined by an obstetrician to be consistent with community standards.
2. Pregnant inmates who are also drug dependent must be provided with information regarding dangers of withdrawal without medical treatment; the importance of receiving medical treatment in second trimester of pregnancy for withdrawal from drugs or alcohol; and the effects of Neonatal Abstinence Syndrome on a newborn.

PA 22-133 Pregnant Population – Metrics and Assumptions

This provision will not impose any challenges.

PA 22-133 Pregnant Population – Personnel

	Positions Required	Filled Positions	Vacant Positions	Additional Positions Needed
OB-GYN Specialist	2	2	0	0

- **Exhibit A** – Post plan for OB-GYN specialists based on facility and shift in accordance with the provisions of PA 22-133 and the metrics outlined above.

PA 22-133 Pregnant Population - Projected Personnel Costs

No additional personnel costs are expected.

PA 22-133 Pregnant Population - Space Required

The Agency should be able to accommodate this provision within existing space.

Drug and Alcohol Provisions

PA 22-133 requires a plan for:

1. If an inmate is exhibiting symptoms of withdrawal from a drug or alcohol at such time, a medical professional shall perform a physical assessment of the inmate and communicate the results of such assessment to a physician, physician assistant or advanced practice registered nurse



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2. Except in exigent circumstances, a drug and alcohol counselor shall perform an evaluation of the inmate not later than five days after the inmate initially enters the correctional institution.
3. The correctional institution shall immediately transfer each inmate who is determined by a physician, physician assistant or advanced practice registered nurse to be experiencing withdrawal from a drug or alcohol to an appropriate area at such correctional institution for medical treatment of such withdrawal.
4. A physician, a physician assistant or an advanced practice registered nurse shall periodically evaluate each inmate who exhibits signs of or discloses an addiction to a drug or alcohol or who experiences withdrawal from a drug or alcohol, at a frequency deemed appropriate by the physician, physician assistant or advanced practice registered nurse.
5. A physician, a physician assistant or an advanced practice registered nurse with experience in substance use disorder diagnosis and treatment shall oversee the medical treatment of an inmate experiencing withdrawal from a drug or alcohol at each correctional institution
6. A medical professional shall be present in the medical unit at each correctional facility at all times during the provision of medical treatment to such inmate.
7. A drug and alcohol counselor shall offer appropriate substance use disorder counseling services, including, but not limited to, individual counseling sessions and group counseling sessions, to an inmate who exhibits signs of or discloses an addiction to a drug or alcohol and encourage such inmate to participate in at least one counselling session.
8. At the time of an inmate's discharge from the correctional institution, a discharge planner may refer an inmate who has exhibited signs of or disclosed an addiction to a drug or alcohol while an inmate at such correctional institution to a substance use disorder treatment program in the community that is deemed appropriate for the inmate by such discharge planner.

PA 22-133 Addiction Treatment – Metrics and Assumptions

- Addiction Counselors work hours per week: 37.25
- Percent of time engaged in direct patient duties: 80%
- AC available hours for direct patient care: 30
- Average time for New Intake Assessment: 75 minutes
- Maximum number of new intake assessments performed in a week: 24
- Percent of Intakes that require Addiction Treatment Assessments as a result of intake screens by nursing: 85%
- Percent of population enrolled in DUI programming: Variable pending season
- Average time for DUI Programming encounter: 45 minutes
- Average time for an Outpatient Group: 60 minutes
- Groups run/week by each by ATCs + documentation + necessary support as a result of group therapy: 6
- Average number of attendees in group therapy: 25
- Percent of population receiving MOUD: 10%
- Cases per Addiction Counselor in the RSAT InPt Residential Treatment Program: 15



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- RSAT InPt Residential Treatment Program Offenders
 - OCI: 90
 - Robinson: 120
 - York: 120
 - Cybulski: 100

PA 22-133 Addiction Treatment – Personnel

	Positions Required	Filled Positions	Vacant Positions	Additional Positions Needed
Addiction Counselor	77	46	8	23
Addiction Treatment Counselor Supervisor	11	10	0	1

- **Exhibit E** – Post plan for Addiction Treatment based on facility and shift in accordance with the provisions of PA 22-133 and the metrics outlined above.
- The Agency has not experienced difficulty in onboarding addiction treatment counselors.

PA 22-133 Addiction Treatment - Projected Personnel Costs

ITEM 7				
Addition Counselors = 23	8440CO - Correctional Substance Abuse Counselor	\$65,045.12	23	\$1,496,037.76
Addition Counselor Supervisors = 1	2261SC - Correctional Counselor Supervisor	\$87,352.00	1	\$87,352.00
				\$1,583,389.76

PA 22-133 Addiction Treatment - Space Required

The Agency should be able to accommodate this provision within existing space.

Nursing Provisions

PA 22-133 requires a plan for:

PA22-133 is a provider driven plan requiring necessary nursing support, this includes an array of supportive functions to include, but not limited to, scheduling and maintenance of clinics, administration of medications, support of specialty recommendations, vitals, wound care, procedure follow-ups, chronic disease clinics and education. Without the recommended amount of nurses, this plan or any other, will not be viable.

PA 22-133 Nursing – Metrics and Assumptions

CT DOC has experienced great difficulties in onboarding nurses. The ability to recruit and retain nurses depends largely upon two factors:

1. The overall availability of health care personnel in the local community.
2. The salaries offered to outcompete other entities in onboarding such personnel.



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CT has an annual need for new nurses of three thousand while educational institutions in the state only produce two thousand with hundreds of graduates taking jobs in other states.¹ The Agency will need assistance in seeking resolution to the two limiting factors above if this plan is to be realized.

The current ratio of nurses per provider in a community health center setting, the model that most closely resembles correctional health services, is a range of 1 provider to 4.0 nurses to 1 provider to 4.7 nurses.^{2,3} A correctional setting differs from a community health center setting in that:

- Nursing conducts med pass
- Nursing staffs medical and mental health infirmaries
- Nursing operates 24/7
- Job classes are limited per collective bargaining agreement

The four topics above necessitate an adjustment in the provider to nurse staffing ratio from 1 provider to 4.0/4.7 nurses to 1 provider to 4.9 nurses. PA22-133 is provider driven. The additional providers and the correctional environment require more nursing support to enhance care delivery and increase efficiency.

- Total needed medical/mental prescribing providers: 108
- Current medical/mental prescribing providers: 54
- Needed medical/mental prescribing providers: 54
- Ratio of providers to nurses at plan: 1 for every 4.9 nurses

PA 22-133 Nursing – Personnel

	Positions Required	Filled Positions	Vacant Positions	Additional Positions Needed
RNs	251	120	70	61
LPNs	280	114	52	114

- **Exhibit F** – Post plan for Nursing based on facility and shift in accordance with the provisions of PA 22-133 and the metrics outlined above.

¹ <https://ctmirror.org/2022/06/12/demand-for-nurses-is-urgent-cts-colleges-and-universities-cant-keep-up/>

² Ku L, Frogner BK, Steinmetz E, Pittman P. Community health centers employ diverse staffing patterns, which can provide productivity lessons for medical practices. Health Aff (Millwood). 2015 Jan;34(1):95-103. doi: 10.1377/hlthaff.2014.0098. PMID: 25561649.

³ DiPadova P, John Snow Inc. Health provider mix and staffing ratios. Star2Center: Solutions Training and Assistance for Recruitment & Retention; Published Jun 2017. Accessed Nov 29, 2022. <https://chcworkforce.org/sites/default/files/STAR2%20Center%20-%20Report%20-%20Staffing%20Mix%20and%20Ratios%20-%202017.pdf>



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PA 22-133 Nursing - Projected Personnel Costs

RNs = 61

[2294SJ - Nurse \(Correctional Facility\) \(36 Hour\)](#)

\$68,422.19

61

\$4,173,753.59

LPNs = 114

[5415FK - Licensed Practical Nurse \(40 Hour\)](#)

\$60,385.22

114

\$6,883,915.08

\$11,057,668.67

PA 22-133 Nursing- Space Required

The Agency should be able to accommodate this provision within existing space as nurse posts occur throughout the facilities.

Phlebotomy Provisions

PA 22-133 requires a plan for:

PA22-133 does not have specific phlebotomy provisions in its contents. The plan is provider driven with the necessary support and metrics included as phlebotomy is a necessary part of offender physicals and diagnostic services. Without the additional phlebotomists, this plan will not be viable, as blood work is a necessary component of physical exams.

PA 22-133 Phlebotomy – Metrics and Assumptions

- Phlebotomist/lab tech work week: 35 hours
- Percent of time engaged in patient encounters: 80%
- Phlebotomist/lab tech number of hours available for patient encounters: 28
- Average time with patient for specimen collection: 15 minutes
- Maximum number of draws/week: 112

PA 22-133 Phlebotomy – Personnel

	Positions Required	Filled Positions	Vacant Positions	Additional Positions Needed
Phlebotomist	22	9	2	11
Lab Tech	1	0	0	1

- **Exhibit G** – Post plan for Nursing based on facility and shift in accordance with the provisions of PA 22-133 and the metrics outlined above.
- New intake health assessments are performed at the intake facilities: Bridgeport, New Haven, Hartford, Corrigan, Manson, and York. The plan calls for a total of eleven phlebotomists/lab techs dedicated to completing ordered blood draws at the five intake facilities.
- Annual physical examinations are performed across the Agency in its thirteen facilities.
- The plan calls for a total of twelve phlebotomists/lab techs dedicated to blood draws across the other eight facilities.
- Based on our current staffing as of this writing, the Agency will need a total of twenty three phlebotomists/lab techs to support the additional providers.



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PA 22-133 Phlebotomy - Projected Personnel Costs

Phlebotomist = 11	7597HN - Phlebotomist (35 Hour)	\$38,282.18	11	\$421,103.98
Lab Tech = 1	5237HN - Laboratory Assistant 1 (35 Hour)	\$38,282.18	1	\$38,282.18
				\$459,386.16

PA 22-133 Phlebotomy - Space Required

The Agency should be able to accommodate this requirement within existing space.

School of Medicine Provisions

PA 22-133 requires a plan for:

PA22-133 specifies the department shall issue a request for information to which a school of medicine may apply for purposes of providing practical training at correctional institutions as part of a medical residency program, through which residents participating in such program may provide health care services to inmates.

School of Medicine Provision Metrics

- There are forty medical schools in the Northeast from Maine to Pennsylvania.
- Request for Information, Solicitation #587, has been finalized and posted.

PA 22-133 School of Medicine Personnel – Exhibit F

The Agency should be able to accommodate the management of this provision with existing staff.

PA 22-133 School of Medicine - Projected Personnel Costs

No additional personnel costs are expected.

PA 22-133 School of Medicine - Space Required

The Agency should be able to accommodate this provision within existing space.

Posts	BCC		NHCC		GCI		CCI		MYI		HCC		MWCI		Robinson		Willard Cy		OCI		Brooklyn		Corrigan		YCI	
Shift	1	2	1	2	1	2	1	2	1	2	1	2	1	2	1	2	1	2	1	2	1	2	1	2	1	2

New Intake Assessment																										
Physician(s)																										
APRN/PA	1	2	1	2							2	2											1	1	1	1
Annual Physicals																										
Physician(s)	1		1				1		1		1		1		1										1	
APRN/PA		1		1	2		1	1	1		1	1	1	1	2		2		1	1	1		1	1	1	
Infirmery																										
Physician(s)	1		1										1						1				1		1	
APRN/PA														1						1						
MD Sick Call																										
Physician(s)	1		1		1		1		1		1		1		1		1		1				1		1	
APRN/PA		1					1						2							2					1	

New Intakes Weekly	66	78			5	100						50	47
Census	587	669	519	1195	332	868	1742	953	598	964	380	652	767
Exam Rooms w Sink	2	3	2	2	4	3	3	0	5	6	3	1	4
Exam Rooms w Sink Needed	1	0	1	2	0	2	2	1	0	0	0	0	1

PA 22-133 General Health Provisions - Personnel

	Positions Required	Filled Positions	Vacant Positions	Additional Positions Needed
Physician	26	18	5	3
APRN/PA	44	16	1	27

PA 22-133 General Health Provisions - Projected Personnel Cost

3 Physicians	4660RS - Staff Physician (40 Hour)	\$200,000.12	3	\$600,000.36
27 APRNs	2697FL - Advanced Nurse Practitioner (40 Hour)	\$110,869.15	27	\$2,993,467.05
				\$3,593,467.41

Posts	BCC		NHCC		GCI		CCI		MYI		HCC		MWCI		Robinson		Willard Cy		OCI		Brooklyn		Corrigan		YCI	
Shift	1	2	1	2	1	2	1	2	1	2	1	2	1	2	1	2	1	2	1	2	1	2	1	2	1	2

Intake																									
Physician(s)																									
APRNs																									
Outpatient Psychiatry																									
Physician(s)	1				2		1				1		1		1				1				1		1
APRNs			1		3		1		1		2		2				1		2				1		3
Infirmery																									
Physician(s)	1		1		2				1		1														1
APRNs	1				1						1														1

Posts	BCC		NHCC		GCI		CCI		MYI		HCC		MWCI		Robinson		Willard Cy		OCI		Brooklyn		Corrigan		YCI	
Shift	1	2	1	2	1	2	1	2	1	2	1	2	1	2	1	2	1	2	1	2	1	2	1	2	1	2

Intake Assessments																										
Psychologist																										
LPC/LCSW		2		2					2		5												2		3	
Outpatient Psychology																										
Psychologist	1		1		4		1		1		1		3		1			2				1		3		
LPC/LCSW	3	2	2	2	11	12	3	3	2	6	5	1	8	9	4		3		4	3	2		2	2	8	7
Infirmery																										
Psychologist																										
LPC/LCSW					3					1														1		

New Intakes Weekly	66		78						5		100												50		47
Census	587		669		519		1195		332		868		1742		953		598		964		380		652		767

PA 22-133 Mental Health Services - Personnel

	Positions Required	Filled Positions	Vacant Positions	Additional Positions Needed
Psychiatrists	17	7	7	3
Psychiatric APRNs	21	13	5	3
Psychologists	19	17	2	0
LPC/LCSW	125	85	18	22

PA 22-133 Mental Health Services - Projected Personnel Cost

Psychiatrists = 3	6186RQ - Principal Psychiatrist (40 Hour)	\$230,000.25	3	\$690,000.75
Psychiatric APRNs = 3	5913FL - Psychiatric Advanced Practice Registered Nurse (40 Hour)	\$119,666.15	3	\$358,998.45
Psychologists = 0	6630FP - Supervising Psychologist 1 (Clinical) (40 Hour)	\$107,918.02	0	\$0.00
SWs/LPCs = 22	0966FP - Clinical Social Worker (40 Hour)	\$82,104.08	22	<u>\$1,806,289.76</u>
				<u>\$2,855,288.96</u>

Posts	BCC		NHCC		GCI		CCI		MYI		HCC		MWCI		Robinson		Willard Cy		OCI		Brooklyn		Corrigan		YCI	
Shift	1	2	1	2	1	2	1	2	1	2	1	2	1	2	1	2	1	2	1	2	1	2	1	2	1	2
Intake Dental Screening																										
Dentist																										
Hygienist																										
Assistant		2		2								3												2		2
Outpatient Dentistry																										
Dentist	1		1		1		1		1		1		2		1		1		2		1		1		1	
Hygienist																										
Assistant	1		1		1		1		1		1		2		1		1		2		1		1		1	
Annual Outpatient Cleaning																										
Dentist																										
Hygienist	1	1	1	1	1	1	1	1	1	1	1	1	2	1	1	1	1	1	2	1	1	1	1	1	1	1
Assistant																										
# Current Chair Set-Ups	1		1		1		2		2		1		3	2	2		2		2		1		2		2	
# Additional Full Chair Set-Ups	1		1		1		0		0		1		1		0		0		2		1		0		0	
Portable Dental Chair Screening																										
Setups Needed	2		2		0		0		1		3		0		0		0		0		0		2		2	
New Intakes Weekly	66		78						5		100												50		47	
Census	587		669		519		1195		332		868		1742		953		598		964		380		652		767	

PA 22-133 Dental Health Care - Personnel

	Positions Required	Filled Positions	Vacant Positions	Additional Positions Needed
Dentists	15	11	3	1
Dental Assistants	26	14	0	12
Dental Hygienists	28	6	1	21

PA 22-133 Dental Health Care - Projected Personnel Costs

Dentists = 1	4940DZ - Dentist (40 Hour)	\$135,228.02	1	\$135,228.02
Dental Assistants = 12	2341FK - Dental Assistant (40 Hour)	\$49,900.07	12	\$598,800.84
Hygienists = 21	7161FP - Dental Hygienist 2 (40 Hour)	\$62,947.20	21	\$1,321,891.20
				\$2,055,920.06

Current Dental Chairs	24	Needed Full Dental Chairs	8
		Needed Portable Screening Setup:	12

Discharge Planner Post Plan November 2022
PS22-133

Posts	BCC		NHCC		GCI		CCI		MYI		HCC		MWCI		Robinson		Willard Cy		OCI		Brooklyn		Corrigan		YCI	
Shift	1	2	1	2	1	2	1	2	1	2	1	2	1	2	1	2	1	2	1	2	1	2	1	2	1	2

Discharge Planning/Exit Interviews																										
LPN	1		1				1				1		2		1				2				1		1	
LCSW/LPC					1				1																	

PA 22-133 Discharge Planning – Personnel

	Positions Required	Filled Positions	Vacant Positions	Additional Positions Needed
Nurse DCP	11	7	0	4
LPC/LCSW DCP	2	1	0	1

PA 22-133 Discharge Planning - Projected Personnel Costs

LPNs (DC Planners)= 4	5415FK - Licensed Practical Nurse (40 Hour)	\$60,385.22	4	\$241,540.88
1 LPC/LCSW (DC Planners)	0966FP - Clinical Social Worker (40 Hour)	\$82,104.08	1	\$82,104.08
				<hr/>
				\$323,644.96

Addiction Treatment Post Plan November 2022
PA22-133

Posts	BCC		NHCC		GCI		CCI		MYI		HCC		MWCI		Robinson		Willard Cy		OCI		Brooklyn		Corrigan		YCI		Central	
Shift	1	2	1	2	1	2	1	2	1	2	1	2	1	2	1	2	1	2	1	2	1	2	1	2	1	2	1	2

Addiction Treatment Posts																												
Intakes and Assessments		2		2					1	1		3											2	1	2			
DUI Duties	1		1								1			1		3		1				1		1				
OutPt Groups	1		1		1		2		2		1		2	2		1		2		2		1		2				
MOUD	1		1		1						1		2	2		2		2				1		1	1			
RSAT (InPt Residential Tx)														5				5						4				
AfterCare														1				1						1				
Counselor Supervisor									1		1			1		1		1				1		1				
CO Counselor Supervisor	1																										3	
Narcan Coordinator																											1	

PA 22-133 Addiction Treatment – Personnel

	Positions Required	Filled Positions	Vacant Positions	Additional Positions Needed
Addiction Counselor	77	46	8	23
Addiction Treatment Counselor Supervisor	11	10	0	1

PA 22-133 Addiction Treatment - Projected Personnel Costs

ITEM 7				
Addiction Counselors = 23	8440CO - Correctional Substance Abuse Counselor	\$65,045.12	23	\$1,496,037.76
Addiction Counselor Supervisors = 1	2261SC - Correctional Counselor Supervisor	\$87,352.00	1	\$87,352.00
		\$1,583,389.76		

	BCC			NHCC			GCI			CCI			MYI			HCC			MWCI			Robinson			Willard Cy			OCI			Brooklyn			Corrigan			YCI					
Shift	1	2	3	1	2	3	1	2	3	1	2	3	1	2	3	1	2	3	1	2	3	1	2	3	1	2	3	1	2	3	1	2	3	1	2	3						
5/4 POSTS																																										
RN																																										
Desk	1	1	1	1	1	1	1	1	1	1	1	1	1	2	2	1	1	1	2	2	2	1	1	1	2	2	2									1						
Sick Call Nurse	1				1	1				1			1			1			3	3								1	1			1				1		1				
Med Inf	1	1	1															1	1	1							1	1	1				1	1	1	1	1					
MH Inf							2	2	2							1	1	1									1	1	1						1	2	1					
A&P (receiving Screening)		2			3	1											2															1			1							
LPN																																										
Infirmery	1	1																1	1								2	2	2						2	1						
Outpatient/Tx																			1	1							1	2							1	1						
Methadone																																				1	1					
Med Pass	1	3	2	2	2	2	6	6	1	1	3	2				3	3	2	2	4	4	3	3		2	2		4	4			2	2	1	4	4	1					
MD Nurse	1	1			1		1			1						1			3								2	1			1			2								
Total 5/4s - RN	3	4	2	2	5	2	3	3	3	2	1	1	2	2	2	3	4	2	6	6	3	1	1	1	2	2	2	3	3	2	1	0	0	2	4	2	3	5	3			
Total 5/4s - LPN	3	5	2	3	2	2	7	6	1	2	3	2	0	0	0	4	3	2	6	6	5	3	3	0	2	2	0	9	9	2	0	0	0	3	2	1	10	7	1			
5/2 POSTS																																										
RN																																										
Supervisor	1	1		1	1		1	1		1	1					1	1		1	1		1	1					1				1	1		1	1						
Detox	1			1												1																1			2							
Chronic Care	1			1			1			1						1			2			1			1						1			1								
A&P																																				1						
Mental Health	1			1			3			1			1			1	1		2			2					1				1			2								
LPN																																										
ID	1			1			1			1						1			1			1					1					1			1							
HIV/HCV	1			1			1			1			1			1			1			1			1			1				1			1							
OSS	1			1			1			1						1			2			1					1				1			1								
Discharge Pln	1			1			LCSW			1			LCSW			1			2			1					2				1			1								
Total 5/2 - RN	4	1	0	4	1	0	5	1	0	3	1	0	1	0	0	4	2	0	5	1	0	4	1	0	1	0	0	2	1	0	0	0	0	4	1	0	6	2	0			
Total 5/2 - LPN	4	0	0	4	0	0	3	0	0	4	0	0	1	0	0	4	0	0	6	0	0	4	0	0	1	0	0	5	0	0	0	0	0	4	0	0	4	0	0			
5/4 Posts x2																																										
RN PCNs required	6	8	4	4	10	4	6	6	6	4	2	2	4	4	4	6	8	4	12	12	6	2	2	2	4	4	4	6	6	4	2	0	0	4	8	4	6	10	6			
LPN PCNs required	6	10	4	6	4	4	14	12	2	4	6	4	0	0	0	8	6	4	12	12	10	6	6	0	4	4	0	18	18	4	0	0	0	6	4	2	20	14	2			
Total 5/4 PCNs	12	18	8	10	14	8	20	18	8	8	8	6	4	4	4	14	14	8	24	24	16	8	8	2	8	8	4	24	24	8	2	0	0	10	12	6	26	24	8			
5/2 Posts x1																																										
RN PCNs required	4	1	0	4	1	0	5	1	0	3	1	0	1	0	0	4	2	0	5	1	0	4	1	0	1	0	0	2	1	0	0	0	0	4	1	0	6	2	0			
LPN PCNs required	4	0	0	4	0	0	3	0	0	4	0	0	1	0	0	4	0	0	6	0	0	4	0	0	1	0	0	5	0	0	0	0	0	4	0	0	4	0	0			
Total 5/2 PCNs	8	1	0	8	1	0	8	1	0	7	1	0	2	0	0	8	2	0	11	1	0	8	1	0	2	0	0	7	1	0	0	0	0	8	1	0	10	2	0			

TOTAL LPN PCNs	280	TOTAL 5/4 PCNs	432
TOTAL RN PCNs	251	TOTAL 5/2 PCNs	99
Total Nurse PCNs	531	TOTAL PCNs	531

New Intakes Weekly	66	78			5	100																																
Census	587	669	519	1195	332	868	1742	953	598	964	380	652	767																									

PA 22-133 Nursing – Personnel

	Positions Required	Filled Positions	Vacant Positions	Additional Positions Needed
RNs	251	120	70	61
LPNs	280	114	52	114

PA 22-133 Nursing - Projected Personnel Costs

RNs = 61	2294SJ - Nurse (Correctional Facility) (36 Hour)	\$68,422.19	61	\$4,173,753.59
LPNs = 114	5415FK - Licensed Practical Nurse (40 Hour)	\$60,385.22	114	\$6,883,915.08
				<u>\$11,057,668.67</u>

Phlebotomist Post Plan November 2022
PA22-133

Posts	BCC		NHCC		GCI		CCI		MYI		HCC		MWCI		Robinson		Willard Cy		OCI		Brooklyn		Corrigan		YCI	
Shift	1	2	1	2	1	2	1	2	1	2	1	2	1	2	1	2	1	2	1	2	1	2	1	2	1	2
Laboratory Services																										
Phlebotomist	1	1	1	1	1		1				1	1	3	1	1		1		2	1			1	1	2	1
Lab Tech							1																			
New Intakes Weekly Census	66		78						5		100						598		964		380		50		47	
	587		669		519		1195		332		868		1742		953		598		964		380		652		767	

PA 22-133 Phlebotomy – Personnel

	Positions Required	Filled Positions	Vacant Positions	Additional Positions Needed
Phlebotomist	22	9	2	11
Lab Tech	1	0	0	1

PA 22-133 Phlebotomy - Projected Personnel Costs

Phlebotomist = 11	7597HN - Phlebotomist (35 Hour)	\$38,282.18	11	\$421,103.98
Lab Tech = 1	5237HN - Laboratory Assistant 1 (35 Hour)	\$38,282.18	1	\$38,282.18
		\$459,386.16		

PA 22-133

ITEM 1

Physicians	4660RS - Staff Physician (40 Hour)	\$200,000.12	3	\$600,000.36
APRNs	2697FL - Advanced Nurse Practitioner (40 Hour)	\$110,869.15	27	\$2,993,467.05
				<hr/> \$3,593,467.41

ITEM 2

Psychiatrists	6186RQ - Principal Psychiatrist (40 Hour)	\$230,000.25	3	\$690,000.75
Psychiatric APRNs	5913FL - Psychiatric Advanced Practice Registered Nurse (40 Hour)	\$119,666.15	3	\$358,998.45
Psychologists	6630FP - Supervising Psychologist 1 (Clinical) (40 Hour)	\$107,918.02	0	\$0.00
SWs/LPCs	0966FP - Clinical Social Worker (40 Hour)	\$82,104.08	22	<u>\$1,806,289.76</u>
				<hr/> \$2,855,288.96

ITEM 3

Dentists	4940DZ - Dentist (40 Hour)	\$135,228.02	1	\$135,228.02
Dental Assistants	2341FK - Dental Assistant (40 Hour)	\$49,900.07	12	\$598,800.84
Hygienists	7161FP - Dental Hygienist 2 (40 Hour)	\$62,947.20	21	\$1,321,891.20
				<hr/> \$2,055,920.06

ITEM 4

LPNs (DC Planners)	5415FK - Licensed Practical Nurse (40 Hour)	\$60,385.22	4	\$241,540.88
LPC/LCSW (DC Planners)	0966FP - Clinical Social Worker (40 Hour)	\$82,104.08	1	\$82,104.08
				<hr/> \$323,644.96

ITEM 5

N/A

ITEM 6

N/A

ITEM 7

Addiction Counselors	8440CO - Correctional Substance Abuse Counselor	\$65,045.12	23	\$1,496,037.76
Addiction Counselor Supervisors	2261SC - Correctional Counselor Supervisor	\$87,352.00	1	\$87,352.00
				<hr/>
				\$1,583,389.76
				<hr/>
			<hr/>	<hr/>
			121	\$10,411,711.15
Nurse Plan				
RNs	2294SJ - Nurse (Correctional Facility) (36 Hour)	\$68,422.19	61	\$4,173,753.59
LPNs	5415FK - Licensed Practical Nurse (40 Hour)	\$60,385.22	114	\$6,883,915.08
				<hr/>
				\$11,057,668.67
Phlebotomy				
Phlebotomist	7597HN - Phlebotomist (35 Hour)	\$38,282.18	11	\$421,103.98
Lab Tech	5237HN - Laboratory Assistant 1 (35 Hour)	\$38,282.18	1	\$38,282.18
				<hr/>
				\$459,386.16
			<hr/>	<hr/>
TOTAL PA 22-133			308	\$21,928,765.98

