

**COLORADO GENERAL ASSEMBLY
JOINT BUDGET COMMITTEE**



**FY 2014-15 STAFF FIGURE SETTING
DEPARTMENT OF CORRECTIONS**

**JBC Working Document - Subject to Change
Staff Recommendation Does Not Represent Committee Decision**

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Department Overview

The Department's budget request reflects the major functions and cost centers involved in operating the State's secure prison facilities and community programs which serve inmates or offenders paroled from inmate status. The Department's budget request is based on eight major program areas within the Department, with those program areas further broken down into 36 subprograms. The eight major program areas are designated by roman numerals and are capitalized. The 36 subprogram areas follow each program area. They are shown in Long Bill order with alphabetical notations.

DEPARTMENT REQUEST AND RECOMMENDATION SUMMARY

Executive Request

For FY 2014-15, the Department of Corrections requests an increase of \$35.2 million Total Funds (\$35.1 million General Fund) and an FTE increase of 157.2. Of these FTE, 95 are in new parole and transition programs and another 41.3 will be operating reopened correctional buildings and programs at Sterling, Buena Vista, Trinidad, and Denver Women's Correctional Facility; these reopened facilities will house the state's now expanding offender population .

Staff Recommendation

The following table presents the staff recommendations for this Department.

	Department of Corrections					FTE
	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	
FY 2013-14 Appropriation						
S.B. 13-230 Long Bill	\$752,626,223	\$665,542,718	\$40,179,999	\$45,892,992	\$1,010,514	6,019.2
Other Legislation	(1,394,159)	(1,394,159)	0	0	0	0.4
H.B. 1233 Supplemental	<u>18,848,081</u>	<u>18,935,774</u>	<u>(87,693)</u>	<u>0</u>	<u>0</u>	<u>32.0</u>
TOTAL	\$770,080,145	\$683,084,333	\$40,092,306	\$45,892,992	\$1,010,514	6,051.6
FY 2014-15 Recommended Appropriation						
FY 2013-14 Appropriation	\$770,080,145	\$683,084,333	\$40,092,306	\$45,892,992	\$1,010,514	6,051.6
R1-BA6 Offender Population Caseload	1,440,684	1,428,110	12,574	0	0	41.3
R2 Medical and Pharmaceutical Costs for Offenders	2,267,117	2,267,117	0	0	0	0.0
R3 - BA7 Parole & ISP, Community & ISP Caseload & Consolidation	1,975,110	1,975,110	0	0	0	21.8
R3 - BA1 Pre-Release Services	3,539,924	3,539,924	0	0	0	42.0
R3 - BA2 Parole Transition Services	2,016,606	2,016,606	0	0	0	10.1
R3 - BA3 Parole Operational Enhancements	1,395,530	1,395,530	0	0	0	12.0
R3 Parole Placeholder	0	0	0	0	0	0.0
R4 Continue Sex Offender Treatment and Management Program Increase approved in June 2013	244,907	244,907	0	0	0	4.0
R5 Funding for PREA (Federal Prison Rape	227,859	227,859	0	0	0	2.7

JBC Staff Figure Setting – FY 2013-14
Staff Working Document – Does Not Represent Committee Decision

	Department of Corrections					FTE
	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	
Elimination Act) Compliance						
R6 Continue Fugitive Unit approved in June 2013	36,021	36,021	0	0	0	3.3
R7 Additional Parole Board Staff	227,018	227,018	0	0	0	3.6
R8 Communicable Disease Prevention	33,215	33,215	0	0	0	0.0
R9 Food Service Inflation	728,529	728,529	0	0	0	0.0
R10 Offender Clothing	150,000	150,000	0	0	0	0.0
R11 Technical Adjustments	(900,000)	0	(700,000)	(200,000)	0	0.0
R12 Provider Rate Increase	3,010,008	3,010,008	0	0	0	0.0
BA4 Payments to District Attorneys	(143,591)	(143,591)	0	0	0	0.0
BA5 Executive Security Detail	185,925	185,925	0	0	0	3.7
Additional funding in 5 year sentencing bills	(198,977)	(198,977)	0	0	0	0.0
Additional money from Correctional Treatment Cash Fund	455,000	0	0	455,000	0	0.0
NP Secure Colorado - Phase II	863,428	863,428	0	0	0	0.0
NP DTRS (Digital Trunk Radio System) Operations Increase	408,279	408,279	0	0	0	0.0
NP IT Service Management Eco-System	253,643	253,643	0	0	0	0.0
NP Eliminate Redundant Applications	217,304	217,304	0	0	0	0.0
NP Network Resiliency	138,991	138,991	0	0	0	0.0
NP Fleet	356,175	306,714	49,461	0	0	0.0
NP IT Technical Development	23,684	23,684	0	0	0	0.0
NP Re-program Payments to OIT	0	0	0	0	0	0.0
NP Camp George West Utilities Transfer	0	0	0	0	0	0.0
Annualize HB 12-1223 Earned Time	1,474,355	1,474,355	0	0	0	2.7
Annualize SB 13-210 Corrections Officer Staffing Levels	222,270	222,270	0	0	0	0.0
Annualize SB 13-250 Drug Sentencing Changes	62,619	62,619	0	0	0	0.0
Annualize SB 13-200 Expand Medicaid Eligibility	(2,463,085)	(2,463,085)	0	0	0	0.6
Annualize Prior Decision Items and Supplementals	(627,321)	(624,912)	(2,409)	0	0	(2.4)
Salary Survey, Merit Pay, and change of Shift Differential	15,846,766	15,318,526	528,240	0	0	0.0
Annualize Prior Salary Survey and Merit-based Pay	829,728	822,671	7,057	0	0	0.0
Other Total-compensation adjustments (Health, Life, and Dental; Short Term Disability; AED; SAED)	1,581,372	1,533,088	48,284	0	0	0.0
Payments to Computer Center Adjustment	1,460,520	1,455,398	5,122	0	0	0.0
Workers Compensation Adjustment	1,249,055	1,209,546	39,509	0	0	0.0
Other Common Policy adjustments and Indirect Cost Adjustment	<u>517,297</u>	<u>47,246</u>	<u>24,442</u>	<u>232,255</u>	<u>213,354</u>	<u>0.0</u>
TOTAL	\$809,186,110	\$721,477,409	\$40,104,586	\$46,380,247	\$1,223,868	6,197.0
Increase/(Decrease)	\$39,105,965	\$38,393,076	\$12,280	\$487,255	\$213,354	145.4
Percentage Change	5.1%	5.6%	0.0%	1.1%	21.1%	2.4%
FY 2014-15 Executive Request	\$805,304,006	\$718,170,814	\$39,984,077	\$45,925,247	\$1,223,868	6,208.8
Request Above/(Below) Recommendation	(\$3,882,104)	(\$3,306,595)	(\$120,509)	(\$455,000)	\$0	11.8

GENERAL NOTES ABOUT THIS PACKET

Issue Descriptions

R1 – BA6. Offender Population Caseload: The recommendation increases General Fund expenditures by \$1.4 million and 41.3 FTE to house a now expanding inmate population. The recommendation is based on the DCJ forecast that was issued in December 2013. The recommendation addresses the need by reopening 393 beds that were recently closed in state-run facilities (100 at Trinidad + 100 at Sterling + 117 at Buena Vista) and 76 at Denver Women’s Correctional Facility. Additional offenders will be placed in private prisons.

R2. Medical and Pharmaceutical Expenditures for Offenders: The recommendation increases General Fund expenditure by \$2.3 million to pay for increase medical and pharmaceutical expenditures for offenders. Medical costs per offender are rising and the offender population is rising.

R3. Parole Expansion. The recommendation includes four transition and parole budget amendments with numerous parts. Collectively, these initiatives would increase General Fund appropriations by \$8.9 million and 85.9 FTE.

R4. Sex Offender Treatment and Monitoring. The recommendation continues and annualizes funding for the Department's revamped Sex Offender Treatment and Monitoring Program, which was approved in June 2013.

R5. Prison Rape Elimination Act (PREA) Continuation Funding. The recommendation provides \$227,000 General Fund and 2.7 FTE to replace expiring federal Prison Rape Elimination Act PREA funding.

R6. Continue funding for the Fugitive Apprehension Unit. The recommendation continues and annualizes funding for the new Fugitive Unit, which is located in the Parole Subprogram. The unit was approved in June 2013.

R7. Additional Parole Board Staffing. The recommendation provides \$227,000 General Fund and 3.6 FTE in FY 2014-15 for the Parole Board, which would permit it to hire a parole board administrator, a data analyst, and two administrative support staff.

R8. Communicable Disease Prevention. The recommendation provides \$33,000 General Fund in FY 2014-15 for a Communicable Disease Prevention Program that will screen all new employees for tuberculosis and provide the new employees with hepatitis B vaccines.

R9. Food Service Inflation. The recommendation provides \$729,000 General Fund in FY 2014-15 to deal with increases in the cost of raw food. Of this request, \$300,000 is for food costs at DOC facilities and \$429,000 is for DOC’s food service contract with the Department of Human Services (DHS) which provides inmate meals at the Department’s Pueblo facilities: YOS (the Youthful Offender System), San Carlos and La Vista.

R10. Food Service Inflation. The recommendation provides \$150,000 General Fund to address a 56% average increase in the cost of raw materials for manufacturing offender clothing since 2006. The Department clothes approximately 17,000 offenders within its facilities and provides about 10,000 offenders with “dress-out” clothing when they are released.

R11. Technical Adjustments. The recommendation (1) provides \$24,000 General Fund for dispatch services, which are provided by the Department of Public Safety, and (2) reduces appropriations for educational services by \$700,000 cash funds and \$200,000 reappropriated funds to better match the appropriations with projected revenues.

R12. Provider Rate Increase. The recommendation provides \$2.7 million General Fund for a 3 percent rate hike for external providers of beds (jails, private prisons, and community return to custody facilities) and provides \$282,000 for a 1.5% increase for providers of medical services, mental health services, and various forms of treatment.

BA4. Payments to District Attorneys. The recommendation reduces payments to District Attorneys for prosecution of crimes that occur within DOC facilities by \$144,000, reflecting cost estimates provided by those DA's.

BA5. Executive Security Detail. The recommendation continues and annualizes the cost of the executive security detail that provides protection for the head of the Department and his spouse.

Additional funding in 5 year sentencing bills. The recommendation recognizes the appropriations that already exist in in 5 year sentencing bills from prior years and reduces the Long Bill appropriation by that amount.

Additional money from Correctional Treatment Cash Fund. The recommendation provides additional funding for substance abuse treatment from the Correctional Treatment Cash Fund.

Non Prioritized Items. The recommendation provides funding and adjusts appropriations for a number of non-prioritized items.

Annualizations of bills. The recommendation annualizes the appropriations for a number of bills. The most significant are (1) H.B. 12-1223 (Earned Time), a JBC bill that that generated \$1.5 million of General Fund savings, which are appropriated to education and wrap-around services, and (2) S.B. 13-200 (Expand Medicaid Eligibility), which makes many incarcerated offenders eligible for Medicaid when they receive inpatient medical care outside of prison walls.

Salary Survey, Merit Pay, and related changes. The recommendation includes \$15.8 million for Salary Survey, Merit pay and shift differential, and another 1.5 million for other total-compensation changes.

Other Common Policy adjustments and Indirect Cost Adjustment. The request includes adjustments to a number of other common policy items.

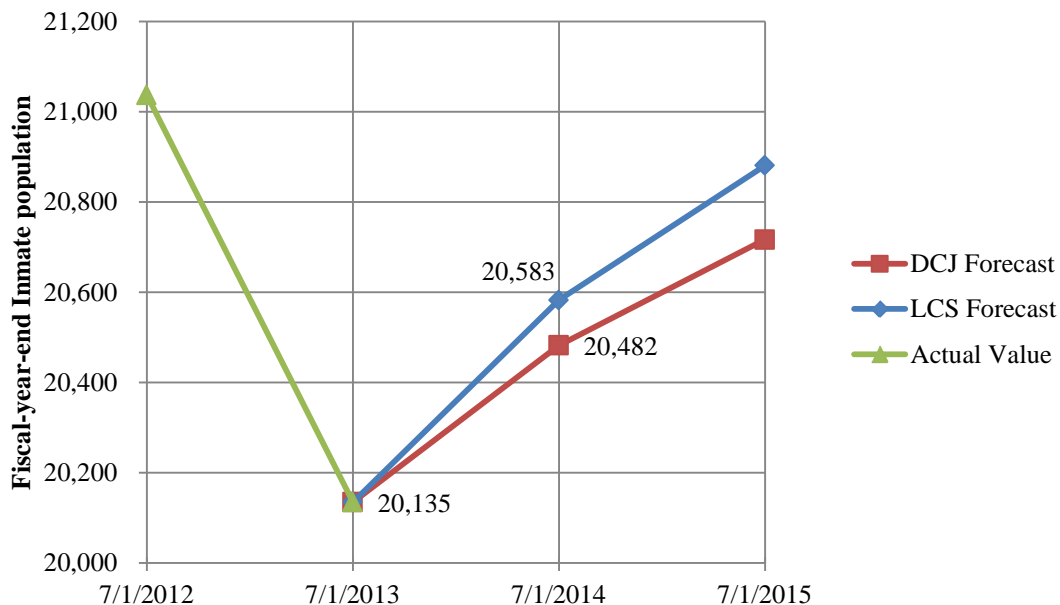
INITIATIVES AFFECTING MULTIPLE LINE ITEMS

è R-1-BA6 Offender Population Caseload

Request and Recommendation: The Department requests and Staff recommends request R1, which increases General Fund expenditures by \$1.4 million and 41.3 FTE to house Colorado's expanding inmate population. The request and the recommendation are both based on the DCJ forecast issued in December 2013.

The December 2013 LCS forecast and the December 2013 DCJ forecast both predict that the population of offenders in DOC will rise during the next fiscal year following several years of decline. As the following chart shows, the two forecasts are fairly close; the population forecasts for July 1, 2014 differ by 101 offenders with the gap widening to 164 by July 1, 2015 for an average daily population difference of 132. At the current daily private prison rate of \$53.74, it costs $\$53.74 * 132 * 365 = \$2,589,193$ to place 132 offenders in a private prison. Thus, if the Committee opts for the DCJ forecast, which staff recommends, the resulting appropriation will be about \$2.5 million lower than the LCS forecast. For similar reason, Staff recommends the DCJ forecast for forecasts of medical and pharmaceutical costs.

December 2013 DCJ and LCS Inmate Forecasts Compared



The recommendation expands DOC capacity by reopening state beds located at Buena Vista, Sterling, Trinidad Correctional and Denver Women's Correctional Facility (DWCF). The cost per bed per day of reopening the male beds is \$17.40, which is much less than the \$53.74 daily

cost of a private prison placement. This low cost is expected since these beds are in facilities that are already open and relatively few extra staff are needed to operate the reopened beds.

è R2 Medical and Pharmaceutical Costs for Offenders

R2 will be discussed during the presentation of the Institutions Division.

è R3-BA1 Pre-release Services

This is a multipart request totaling 51.6 FTE and \$4.4 million

Four parole budget amendments were released in January to replace the parole placeholder R3. The first three amendments have multiple parts and could have been released as a dozen separate budget amendments. After they were released, Staff asked for and received a list of citations to articles that would demonstrated the merits of these programs. Staff reviewed a small sample of the citations and now believes that all of the proposals in these BA's have merits. Are they all likely to be effective? Staff is tempted to say, "let's try them and see what works." But that's when the disappointment arises. Few of these proposals come with any means of measuring effectiveness after they have been implemented (vivitrol being an obvious exception). It would be very nice if we could, five years from now, look back on these efforts and say "that worked well" or "wish we hadn't tried that one". One often hears the phrase, "throw it against the wall and see what sticks." Unfortunately, in this case we'll never know what sticks because we won't look at the wall after we throw.

Disappointment over this lack of performance measures grew when staff focused on the first of the initiatives in this package, the "in-reach" program. The Department's write-up on this initiative focuses on Montana, where the program is in use. It turns out that Montana has a middle-of-the road recidivism rate.¹ The literature on time-of-discharge programs of this sort suggests that they have their most important effects during the first days and weeks after parole, which is known to be the time of great risk for parolees. This would seemingly be a program that is suitable for analysis -- place half the parolees on the program and compare the two groups to see which has the higher failure rate within the first month of parole. If it reduces failure rates within the first month, expand the program. If it doesn't, abandon it. That's exactly what the Committee did with the Subsistence Grace Period project, and Staff is optimistic that the analysis of that study's results will clearly show that it did or did not work.

Recommendation: For this reason, Staff recommends that the Committee encourage the Department to experiment by funding half the in-reach initiative.

Staff focused on the CPO's in Facilities initiative, also referred to as in-reach.

· CPOs in the Facilities – 19.2 FTE total and \$1.67 million ("In-reach")

¹ "State of Recidivism, The Revolving Door of America's Prisons", April 2011, The Pew Center on the States.

This initiative will divide 19 Community Parole Officers (CPOs) among field-based and institutional assignments. Field-based CPOs will facilitate the transition of the offender to parole status. They will assist with teaching courses, having face-to-face contact with offenders, completing a risk assessment tool, pre-parole planning, and community referrals. The institutional CPOs are the subject matter experts who spend one to two hours discussing terms and conditions of parole, what offenders can expect during supervision, and answering general questions from offenders about the parole process. These officers will provide contact to offenders in state and private facilities, complimenting the case manager and prerelease specialists with additional pre-release efforts in those facilities. These officers will also be available to assist with transporting high risk / high needs offenders from the institutions to parole offices upon release, ensuring for seamless transition and supervision.

- **Increase Case Management – 26.9 FTE and \$1.9 million**

This initiative will decrease the current average caseload of Case Managers from an average of 1:90.6 to 1:80 for long-term general population offenders and 1:60 for higher-risk, higher-needs offenders (medical, mental health, females, administrative segregation, and sex offenders).

- **Offender ID Program – 1.8 FTE and \$0.5 million.**

This initiative will establish on-site DMV offices at the Denver Reception & Diagnostic Center (DRDC) and the Colorado Territorial Correctional Facility (CTCF) as the main step toward increasing the percentage of offenders releasing with government-issued IDs. The offices will be staffed with Department of Revenue employees. The DOC will make payments to the DOR to pay for these employees thus the DOR will need spending authority for the reappropriated funds it will receive.

- **Additional Pre-release Efforts – 3.7 FTE and \$0.4 million**

Pre-Release prepares offenders transitioning into the community through targeting those known predictors of recidivism and provides a continuum of services from prison through parole.

è R3-BA2 Transition Services - Division of Parole

This is a multipart request totaling 10.1 FTE and \$2.1 million

The Department requests and staff recommends this request.

- **Additional funding for parolee emergency assistance – \$0.8 million**

Provides parolee emergency assistance, including inpatient residential treatment, housing, psychotropic medication, transportation assistance, clothing, employment assistance, and any other specialized needs that may impact a parolee's successful transition into the community.

- **Cognitive behavioral program funding for parolees – \$0.3 million**

Cognitive Behavioral Therapy (CBT) will give parolees a tool to modify their current behavior positively.

- **Employment & Training Navigators to assist with job placement – 3.7 FTE \$0.3 million**

Employment & Training Navigators will assist offenders with obtaining employment. The Employment & Training Navigators will be located in the State's four parole regions. These positions are part of the Department's new strategy to improve transition services, and will therefore work closely with Workforce Centers, community colleges, technical schools, and employers to enhance training and employment opportunities for parolees.

- **Behavior Health positions – 4.6 FTE and \$0.4 million**

Behavior Health Social Workers will provide and assist parole officers with clinical case planning, consultation, and training regarding the mental health treatment needs of offenders with mental illness and behavioral problems who are supervised in the community.

- **Re-Entry staffing increase – 1.8 FTE and \$0.1 million**

Re-Entry Specialists will assist parolees with comprehensive transitional community re-entry services.

- **Vivitrol Pilot Program – \$0.3 million.**

This appropriation expands a pilot program designed to help parolees beat their addiction to alcohol and opiates with the use of Vivitrol, a once-monthly extended-release injectable for the treatment of alcohol dependence.

è R3-BA3 Operational Enhancements - Division of Parole

This is a multipart request totaling 12.0 FTE and \$1.5 million

The Department requests and staff recommends this request.

- **Staff Training Program – 7.3 FTE and \$0.6 million**

Professional trainers with specialized expertise are required for building and sustaining skills for Division staff and institutional staff around evidence practice models in cognitive restructuring training (such as MRT), as well as building skills in motivational interviewing and the principles of effective intervention.

- **Electronic Monitoring Post and On-call Pay – 4.7 FTE total and \$0.6 million**

The Department utilizes electronic monitoring devices as an additional layer of supervision for those offenders that pose a higher risk of recidivism based on their individual criminogenic risk factors.

- **Safety Equipment Replacement Plan - \$0.2 million**

The ballistic vests worn by parole officers (CPOs, CTLs, and Supervisors) have a useful service life cycle of five years therefore, the Department will need to replace, on average, one fifth of the

ballistic vests each year to keep the inventory of ballistic vests from expiring. On average, the 200 radios that the Division uses are projected to last 7 to 10 years; many of the current radios are reaching the end of their useful life. establishing a 24-hour/7-day per week electronic monitoring command post as the primary step for implementing the NIC's recommendation to develop protocols for responding to tamper alerts. Staff will review the alerts against a pre-established hierarchy of alerts, assign appropriate response protocols, clear alerts if possible and, if not possible to clear the alert, escalate response protocols if the offender or officer cannot be reached.

· **CWISE (Parole Information Technology Parolee Tracking System) Enhancements**

is to develop an annual officer safety equipment replacement plan that will purchase custom fitted ballistic vests, external carriers, radio holders, and radios for parole staff. is to develop an annual officer safety equipment replacement plan that will purchase custom fitted ballistic vests, external carriers, radio holders, and radios for parole staff.

è R3-BA7 Transition and Parole

The Department requests and staff recommends this request.

The Department requests an increase of \$1,975,110 General Fund and 21.8 FTE in FY 2014-15 and \$1,780,246 General Fund and 23.8 FTE in FY 2015-16 for additional parole officers. The added FTE will allow the Department to reduce the staffing ratio for sex offenders in the Parole and Intensive Supervision (ISP) programs.

The request also would consolidation the Parole ISP Subprogram with the Parole Subprogram and the Community ISP with the Community Subprogram. Most CPOs have blended case loads that move between both programs and supervise parolees in both, especially in lower populated areas of the state, so these changes would reflect the changing nature of the populations that they oversee.

è R4 Continue Sex Offender Treatment and Management Program Increase approved in June 2013

Request and Recommendation: The Department requests and staff recommends an increase of \$244,907 General Fund and 4.0 FTE for Colorado's expanded Sex Offender Treatment and Monitoring Program. The FY 2013-14 expansion of this program was approved last year June and this essentially an annualization, though it was submitted as a budget request.

è R5 Funding for PREA Compliance

Request: The Department requests \$252,006 General Fund and 2.7 FTE for to replace expiring federal PREA funding. The request annualizes to \$273,552 General Fund and 3.0 FTE in FY 2015-16 and beyond. The request replaces expiring federal funds and involves additional compliance activities.

Recommendation: Staff recommends 227,859 General Fund and 2.7 FTE. The Staff recommendation is lower because, in accord with Committee policy, Staff does not recommend funding POTS.

Background: The Prison Rape Elimination Act (PREA) is federally mandated to prevent, detect, respond to and investigate incidents of sexual abuse, sexual assault, and sexual harassment in correctional facilities.

- Offenders receive PREA education upon entering the prison system at Denver Reception and Diagnostics Center (DRDC), and again when they are assigned to a permanent facility.
- New staff receive PREA training during basic training by Training Academy staff. Annual PREA refresher training is required of all staff via online training (over 6,000 FTE in FY 2012-13).
- Grant-funded PREA staff conduct training with contractors, private prison staff, and community corrections facilities where DOC offenders might be housed.

The PREA program in DOC started in 2005 with federal grant funds. The Department received additional federal funding from October 2011 to September 2013 and is requesting a one year extension of the grant funding to cover FY 2013-14. However, federal funding will not be available in FY 2014-15. Without continuance of these full-time positions, 2.0 PREA positions will be lost and PREA compliance will be in jeopardy. If the Governor cannot certify full compliance, the State is subject to a five percent loss (approximately \$280,000 for DOC) of any Department of Justice grant funds for prison purposes.

è R6 Continue the Fugitive Unit approved in June 2013

Request and Recommendation: The Department requests and staff recommends an increase of \$227,859 General Fund and 3.3 FTE Department's Fugitive Apprehension Unit. The FY 2013-14 expansion of this program was approved last June and this essentially an annualization, though it was submitted as a budget request.

è R-7 Additional Parole Board Staff

Request: The Department requests \$258,857 General Fund and 3.6 FTE in FY 2014-15 for the Parole Board. The Department seeks to hire a parole board administrator, a data analyst, and two administrative support staff.

Recommendation: Staff recommends 227,018 General Fund and 3.6 FTE. In accord with Committee policy, Staff is not recommending POTS.

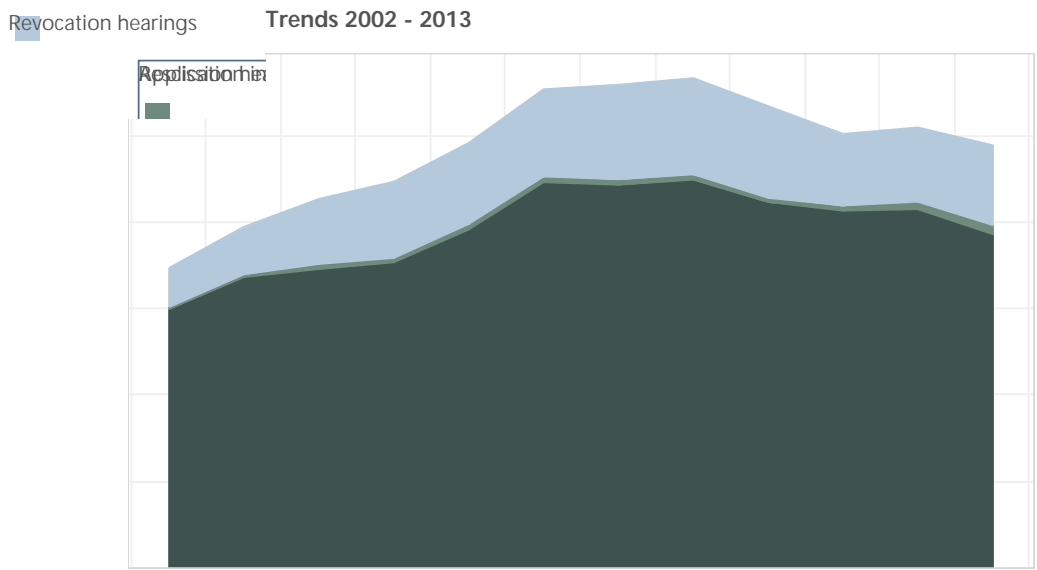
Analysis: The Parole Board (a type one agency) seeks to hire a parole board administrator, a data analyst, and two administrative support staff. The Board notes that its workload has increased substantially in recent years, yet its support staff was reduced by 4.0 FTE during FY 2010-11 and has not increased since that time. This has created a heavy workload for staff, who processed 25,790 cases in calendar year 2012 (3,968 per staff). While this 2012 workload was down 11.8% from 2010

hearings (28,208 cases or 2,686 per staff), the overall number of cases processed per support staff increased 48% between 2010 and 2012 (2,686 to 3,968) due to the support staff reduction.

The Division Of Criminal Justice publication *Analysis of Colorado State Board of Parole Decisions: FY 2013 Report* states:

In 1990 when the Board was expanded from five to seven members, the combined average daily population of inmates and parolees of the Department of Corrections (DOC) was 9,453 and by FY 2013 this combined total had grown to 32,757, representing an increase of roughly 245% in the offenders for whom the Board may conduct hearings in a given year. In recent years, the Board has conducted between 25,000 and 30,000 hearings and review of various types per year.

The parole board has increased its utilization of contract hearing officers to help accommodate the expanded workload; however, a corresponding increase in support staff has not occurred. The following chart shows the increase in workload since 2002. While the workload has decreased some from its peak, it is still elevated compared with historical levels. Given the recent decrease from peak workload levels, the Parole Board decision item only includes a restoration of two of the four administrative positions that were previously reduced. The other two positions in the Parole Board budget request represent new functions to increase the level of efficiency and effectiveness of the board (data analyst and administrator).



è R8 Communicable Disease Prevention

Request: This Department requests \$33,215 General Fund in FY 2014-15 and subsequent years to operate a Communicable Disease Prevention Program throughout the Department.

Recommendation: Staff recommends the Department's request.

Analysis: This request will allow for staff screenings for TB and vaccinations for hepatitis B. The screenings will be conducted by the Department's clinical staff.

The Department employs approximately 6,000 employees throughout the state. None of these employees are currently screened for tuberculosis or given hepatitis B vaccines upon hire. The Department notes that infectious diseases can spread rapidly within the confines of a correctional facility. In 2007, an inmate at the Pueblo County Jail tested positive for active TB, necessitating at least 60 law-enforcement officers and medical personnel who work at the Pueblo County Jail to be tested. (http://www.denverpost.com/newsheadlines/ci_7566427#ixzz2vj2remK5). Providing staff with TB screening and hepatitis B vaccines are standards outlined by the American Correctional Association and are derived from recommendations from the Centers for Disease Control. The Department strives to maintain accreditation with ACA in order to comply with best practices for corrections.

è R9 Food Service Inflation

è R10 Offender Clothing

è R11 Technical Adjustments

è R12 Provider Rate Increase

è BA4 Payments to District Attorneys

These requests will be discussed during the presentation of the relevant divisions.

è BA5 Executive Security Detail

Request: The Department requests an increase of \$314,469 General Fund and 5.4 FTE to provide security for the Department's Executive Director and for the spouse of the Executive Director.

Recommendation: Staff recommends an appropriation of \$185,925 and 3.7 FTE. Staff believes that this appropriation will be sufficient to provide the requested level of protection.

(1) MANAGEMENT

The management program area contains three subprograms: the Executive Director's Office Subprogram, the External Capacity Subprogram, and the Inspector General Subprogram.

DIVISION REQUEST AND RECOMMENDATION SUMMARY

	Management					FTE
	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	
FY 2013-14 Appropriation						
S.B. 13-230 Long Bill	\$192,833,276	\$186,320,384	\$5,943,438	\$276,542	\$292,912	83.5
Other Legislation	(407,401)	(407,401)	0	0	0	0.4
H.B. 1233 Supplemental	<u>9,765,604</u>	<u>9,765,604</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>1.3</u>
TOTAL	\$202,191,479	\$195,678,587	\$5,943,438	\$276,542	\$292,912	85.2
FY 2014-15 Recommended Appropriation						
FY 2013-14 Appropriation	\$202,191,479	\$195,678,587	\$5,943,438	\$276,542	\$292,912	85.2
R1 Offender Population Caseload	(1,094,292)	(1,094,292)	0	0	0	0.0
R3 - BA1 Pre-Release Services	392,395	392,395	0	0	0	0.0
R3 - BA7 Parole & ISP, Community & ISP Caseload & Consolidation	320,313	320,313	0	0	0	0.0
R3 - BA2 Parole Transition Services	60,775	60,775	0	0	0	0.0
R3 - BA3 Parole Operational Enhancements	55,878	55,878	0	0	0	0.0
R4 Continue Sex Offender Treatment and Management Program Increase approved in June 2013	39,922	39,922	0	0	0	0.0
BA5 Executive Security Detail	191,719	191,719	0	0	0	3.7
R5 Funding for PREA (Federal Prison Rape Elimination Act) Compliance	224,390	224,390	0	0	0	2.7
R6 Continue Fugitive Unit approved in June 2013	40,859	40,859	0	0	0	0.0
R7 Additional Parole Board Staff	63,782	63,782	0	0	0	0.9
R8 Communicable Disease Prevention	33,215	33,215	0	0	0	0.0
R11 Technical Adjustments	0	0	0	0	0	0.0
R12 Provider Rate Increase	2,728,008	2,728,008	0	0	0	0.0
BA_HLD HLD Rate Adjustment	(2,021,359)	(1,937,388)	(83,971)	0	0	0.0
BA4 Payments to District Attorneys	(143,591)	(143,591)	0	0	0	0.0
NP Camp George West Utilities Transfer	(94,116)	(75,415)	(18,701)	0	0	0.0
Annualize HB 12-1223 Earned Time	75	75	0	0	0	0.0
Annualize SB 13-210 Corrections Officer Staffing Levels	6,598	6,598	0	0	0	0.0
Annualize SB 13-200 Expand Medicaid Eligibility	36,915	36,915	0	0	0	0.6
Annualize Prior Decision Items and Supplementals	127	127	0	0	0	0.0
Salary Survey, Merit Pay, and change of Shift Differential	15,846,766	15,318,526	528,240	0	0	0.0
Annualize Prior Salary Survey and Merit-based Pay	(10,764,305)	(10,389,593)	(374,712)	0	0	0.0
Other Total-compensation adjustments (Health, Life, and Dental; Short Term Disability; AED; SAED)	3,602,731	3,470,476	132,255	0	0	0.0

JBC Staff Figure Setting – FY 2013-14
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	Management					FTE
	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	
Payments to Computer Center Adjustment	129,974	124,852	5,122	0	0	0.0
Workers Compensation Adjustment	1,249,055	1,209,546	39,509	0	0	0.0
Other Common Policy adjustments and Indirect Cost Adjustment	<u>120,434</u>	<u>98,556</u>	<u>21,878</u>	<u>0</u>	<u>0</u>	<u>0.0</u>
TOTAL	\$213,217,747	\$206,455,235	\$6,193,058	\$276,542	\$292,912	93.1
Increase/(Decrease)	\$11,026,268	\$10,776,648	\$249,620	\$0	\$0	7.9
Percentage Change	5.5%	5.5%	4.2%	0.0%	0.0%	9.3%
FY 2014-15 Executive Request:	\$209,226,611	\$202,584,608	\$6,072,549	\$276,542	\$292,912	95.3
Request Above/(Below) Recommendation	(\$3,991,136)	(\$3,870,627)	(\$120,509)	\$0	\$0	2.2

(1) MANAGEMENT

(A) EXECUTIVE DIRECTOR'S OFFICE SUBPROGRAM

The Executive Director's Office (EDO) is responsible for the management, leadership, and direction for the DOC in all policy, fiscal, and operations matters. The Director is ultimately responsible to the offenders and their families regarding care, treatment, and condition issues which surface regularly in the normal course of operations. The FTE in the Executive Director's Office perform the following functions:

- Legislative liaison, community relations/public information, and inspector general;
- Pre-employment screening and the internal affairs investigative services;
- Management of the Office of Planning and Analysis (maintains offender trend data), legal Services, support services, the Canteen Subprogram, and Correctional Industries;
- Supervision and management of security, daily operations, business, fiscal, personnel and staffing management of all facilities and centers; and
- The Director of Prison Operations is responsible for the state-owned facilities.

Also included in the Executive Director's Office are all funds that are centrally-appropriated to the Department to cover expenses such as salary survey, performance-based pay, shift differential, group health and life insurance, and short-term disability.

LINE ITEM DETAIL

Personal Services

As with all personal services line items in this department, this line item funds salaries of regular employees, as well as the associated state contribution to the Public Employees Retirement Association (PERA) and the state share of federal Medicare taxes. Also included are wages of temporary employees, payments for contracted services, and termination/retirement payouts for accumulated vacation and sick leave.

JBC Staff Figure Setting – FY 2013-14
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The sources of reappropriated funds are Victims Assistance and Law Enforcement Fund (State VALE) grants and Federal Victims of Crime Act (VOCA) grants, both transferred from the Division of Criminal Justice in the Department of Public Safety.

Request and Recommendation: The following table summarizes the request and the recommendation.

Management, Executive Director's Office, Subprogram, Personal Services				
	Total Funds	General Fund	Reappropriated Funds	FTE
FY 2013-14 Appropriation				
S.B. 13-230 Long Bill	\$1,540,695	\$1,296,890	\$243,805	21.6
Other Legislation	23,546	23,546	0	0.4
H.B. 1233 Supplemental	<u>54,790</u>	<u>54,790</u>	<u>0</u>	<u>1.3</u>
TOTAL	\$1,619,031	\$1,375,226	\$243,805	23.3
FY 2014-15 Recommended Appropriation				
FY 2013-14 Appropriation	\$1,619,031	\$1,375,226	\$243,805	23.3
BA5 Executive Security Detail	164,371	164,371	0	3.7
R7 Additional Parole Board Staff	58,479	58,479	0	0.9
Annualize SB 13-200 Expand Medicaid Eligibility	40,668	40,668	0	0.6
Annualize Prior Salary Survey and Merit-based Pay	<u>73,577</u>	<u>73,577</u>	<u>0</u>	<u>0.0</u>
TOTAL	\$1,956,126	\$1,712,321	\$243,805	28.5
Increase/(Decrease)	\$337,095	\$337,095	\$0	5.2
Percentage Change	20.8%	24.5%	0.0%	22.3%
FY 2014-15 Executive Request:	\$2,052,555	\$1,808,750	\$243,805	30.7
Request Above/(Below) Recommendation	\$96,429	\$96,429	\$0	2.2

Health, Life, and Dental (HLD)

This line item funds the employer's share of the cost of group benefit plans providing health, life, and dental insurance for the Department's employees.

Request and Recommendation: The following table summarizes the request and the recommendation.

Management, Executive Director's Office, Subprogram, Health, Life, and Dental				
	Total Funds	General Fund	Cash Funds	FTE
FY 2013-14 Appropriation				
S.B. 13-230 Long Bill	\$44,530,806	\$43,015,413	\$1,515,393	0.0
H.B. 1233 Supplemental	<u>92,841</u>	<u>92,841</u>	<u>0</u>	<u>0.0</u>
TOTAL	\$44,623,647	\$43,108,254	\$1,515,393	0.0
FY 2014-15 Recommended Appropriation				
FY 2013-14 Appropriation	\$44,623,647	\$43,108,254	\$1,515,393	0.0
R1 Offender Population Caseload	251,998	251,998	0	0.0
R3 - BA1 Pre-Release Services	178,314	178,314	0	0.0
R3 - BA7 Parole & ISP, Community & ISP Caseload & Consolidation	89,157	89,157	0	0.0
R4 Continue Sex Offender Treatment and Management	14,505	14,505	0	0.0

JBC Staff Figure Setting – FY 2013-14
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Management, Executive Director's Office, Subprogram, Health, Life, and Dental				
	Total Funds	General Fund	Cash Funds	FTE
Program Increase approved in June 2013				
R6 Continue Fugitive Unit approved in June 2013	4,357	4,357	0	0.0
BA_HLD HLD Rate Adjustment	(2,021,359)	(1,937,388)	(83,971)	0.0
Other Total-compensation adjustments (Health, Life, and Dental; Short Term Disability; AED; SAED)	<u>(354,198)</u>	<u>(358,831)</u>	<u>4,633</u>	<u>0.0</u>
TOTAL	\$42,786,421	\$41,350,366	\$1,436,055	0.0
Increase/(Decrease)	(\$1,837,226)	(\$1,757,888)	(\$79,338)	0.0
Percentage Change	(4.1%)	(4.1%)	(5.2%)	0.0%
FY 2014-15 Executive Request:	\$45,106,156	\$43,586,129	\$1,520,027	0.0
Request Above/(Below) Recommendation	\$2,319,735	\$2,235,763	\$83,972	0.0

Short-term Disability (STD)

This line item funds the cost of short term disability insurance for the Department's employees. Pursuant to Section 24-50-603 (13), C.R.S., STD coverage provides for a partial payment of an employee's salary if an individual becomes temporarily disabled and cannot work.

Request and Recommendation: The following table summarizes the request and the recommendation.

Management, Executive Director's Office, Subprogram, Short-term Disability				
	Total Funds	General Fund	Cash Funds	FTE
FY 2013-14 Appropriation				
S.B. 13-230 Long Bill	\$605,263	\$585,519	\$19,744	0.0
H.B. 1233 Supplemental	<u>1,603</u>	<u>1,603</u>	<u>0</u>	<u>0.0</u>
TOTAL	\$606,866	\$587,122	\$19,744	0.0
FY 2014-15 Recommended Appropriation				
FY 2013-14 Appropriation	\$606,866	\$587,122	\$19,744	0.0
R1 Offender Population Caseload	5,241	5,241	0	0.0
R3 - BA1 Pre-Release Services	4,283	4,283	0	0.0
R3 - BA7 Parole & ISP, Community & ISP Caseload & Consolidation	2,751	2,751	0	0.0
R4 Continue Sex Offender Treatment and Management				
Program Increase approved in June 2013	429	429	0	0.0
R6 Continue Fugitive Unit approved in June 2013	423	423	0	0.0
Other Total-compensation adjustments (Health, Life, and Dental; Short Term Disability; AED; SAED)	<u>99,382</u>	<u>95,511</u>	<u>3,871</u>	<u>0.0</u>
TOTAL	\$719,375	\$695,760	\$23,615	0.0
Increase/(Decrease)	\$112,509	\$108,638	\$3,871	0.0
Percentage Change	18.5%	18.5%	19.6%	0.0%
FY 2014-15 Executive Request:	\$722,844	\$699,334	\$23,510	0.0
Request Above/(Below) Recommendation	\$3,469	\$3,574	(\$105)	0.0

JBC Staff Figure Setting – FY 2013-14
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S.B. 04-257 Amortization Equalization Disbursement (AED)

Pursuant to S.B. 04-257, this line item provides additional funding for the Public Employees' Retirement Association (PERA).

Request and Recommendation: The following table summarizes the request and the recommendation.

Management, Executive Director's Office, Subprogram, S.B. 04-257 Amortization Equalization Disbursement				
	Total Funds	General Fund	Cash Funds	FTE
FY 2013-14 Appropriation				
S.B. 13-230 Long Bill	\$11,342,186	\$10,968,249	\$373,937	0.0
H.B. 1233 Supplemental	<u>32,609</u>	<u>32,609</u>	<u>0</u>	<u>0.0</u>
TOTAL	\$11,374,795	\$11,000,858	\$373,937	0.0
FY 2014-15 Recommended Appropriation				
FY 2013-14 Appropriation	\$11,374,795	\$11,000,858	\$373,937	0.0
R1 Offender Population Caseload	95,287	95,287	0	0.0
R3 - BA1 Pre-Release Services	77,885	77,885	0	0.0
R3 - BA7 Parole & ISP, Community & ISP Caseload & Consolidation	50,018	50,018	0	0.0
R4 Continue Sex Offender Treatment and Management Program Increase approved in June 2013	12,506	12,506	0	0.0
R6 Continue Fugitive Unit approved in June 2013	11,304	11,304	0	0.0
Other Total-compensation adjustments (Health, Life, and Dental; Short Term Disability; AED; SAED)	<u>1,766,165</u>	<u>1,708,995</u>	<u>57,170</u>	<u>0.0</u>
TOTAL	\$13,387,960	\$12,956,853	\$431,107	0.0
Increase/(Decrease)	\$2,013,165	\$1,955,995	\$57,170	0.0
Percentage Change	17.7%	17.8%	15.3%	0.0%
FY 2014-15 Executive Request:	\$13,456,553	\$13,027,176	\$429,377	0.0
Request Above/(Below) Recommendation	\$68,593	\$70,323	(\$1,730)	0.0

S.B. 06-235 Supplemental Amortization Equalization Disbursement (SAED)

Pursuant to S.B. 04-257, this line item provides additional funding for the Public Employees' Retirement Association (PERA).

Request and Recommendation: The following table summarizes the request and the recommendation.

Management, Executive Director's Office, Subprogram, S.B. 06-235 Supplemental Amortization Equalization Disbursement				
	Total Funds	General Fund	Cash Funds	FTE
FY 2013-14 Appropriation				
S.B. 13-230 Long Bill	\$10,198,829	\$9,861,247	\$337,582	0.0
H.B. 1233 Supplemental	<u>29,439</u>	<u>29,439</u>	<u>0</u>	<u>0.0</u>
TOTAL	\$10,228,268	\$9,890,686	\$337,582	0.0

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Management, Executive Director's Office, Subprogram, S.B. 06-235 Supplemental Amortization Equalization Disbursement				
	Total Funds	General Fund	Cash Funds	FTE
FY 2014-15 Recommended Appropriation				
FY 2013-14 Appropriation	\$10,228,268	\$9,890,686	\$337,582	0.0
R1 Offender Population Caseload	89,333	89,333	0	0.0
R3 - BA1 Pre-Release Services	73,018	73,018	0	0.0
R3 - BA7 Parole & ISP, Community & ISP Caseload & Consolidation	46,892	46,892	0	0.0
R4 Continue Sex Offender Treatment and Management				
Program Increase approved in June 2013	12,428	12,428	0	0.0
R6 Continue Fugitive Unit approved in June 2013	11,025	11,025	0	0.0
Other Total-compensation adjustments (Health, Life, and Dental; Short Term Disability; AED; SAED)	<u>2,091,382</u>	<u>2,024,801</u>	<u>66,581</u>	<u>0.0</u>
TOTAL	\$12,552,346	\$12,148,183	\$404,163	0.0
Increase/(Decrease)	\$2,324,078	\$2,257,497	\$66,581	0.0
Percentage Change	22.7%	22.8%	19.7%	0.0%
FY 2014-15 Executive Request:	\$12,615,522	\$12,212,981	\$402,541	0.0
Request Above/(Below) Recommendation	\$63,176	\$64,798	(\$1,622)	0.0

Salary Survey

This line item pays for annual increases for salary survey and Senior Executive Service (SES) positions. The sources of cash funds are Correctional Industries and Canteen funds.

Request and Recommendation: The following table summarizes the request and the recommendation.

Management, Executive Director's Office, Subprogram, Salary Survey				
	Total Funds	General Fund	Cash Funds	FTE
FY 2013-14 Appropriation				
S.B. 13-230 Long Bill	<u>\$6,467,735</u>	<u>\$6,234,775</u>	<u>\$232,960</u>	<u>0.0</u>
TOTAL	\$6,467,735	\$6,234,775	\$232,960	0.0
FY 2014-15 Recommended Appropriation				
FY 2013-14 Appropriation	\$6,467,735	\$6,234,775	\$232,960	0.0
Salary Survey, Merit Pay, and change of Shift Differential	10,430,081	10,081,330	348,751	0.0
Annualize Prior Salary Survey and Merit-based Pay	<u>(6,467,735)</u>	<u>(6,234,775)</u>	<u>(232,960)</u>	<u>0.0</u>
TOTAL	\$10,430,081	\$10,081,330	\$348,751	0.0
Increase/(Decrease)	\$3,962,346	\$3,846,555	\$115,791	0.0
Percentage Change	61.3%	61.7%	49.7%	0.0%
FY 2014-15 Executive Request:	\$4,877,956	\$4,730,346	\$147,610	0.0
Request Above/(Below) Recommendation	(\$5,552,125)	(\$5,350,984)	(\$201,141)	0.0

Merit Pay

This line item provides funding for pay that is tied to an employee's performance.

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Request and Recommendation: The following table summarizes the request and the recommendation.

Management, Executive Director's Office, Subprogram, Merit Pay	Total Funds	General Fund	Cash Funds	FTE
FY 2013-14 Appropriation				
S.B. 13-230 Long Bill	<u>\$4,550,598</u>	<u>\$4,402,970</u>	<u>\$147,628</u>	<u>0.0</u>
TOTAL	\$4,550,598	\$4,402,970	\$147,628	0.0
FY 2014-15 Recommended Appropriation				
FY 2013-14 Appropriation	\$4,550,598	\$4,402,970	\$147,628	0.0
Salary Survey, Merit Pay, and change of Shift Differential	5,099,766	4,930,809	168,957	0.0
Annualize Prior Salary Survey and Merit-based Pay	<u>(4,550,598)</u>	<u>(4,402,970)</u>	<u>(147,628)</u>	<u>0.0</u>
TOTAL	\$5,099,766	\$4,930,809	\$168,957	0.0
Increase/(Decrease)	\$549,168	\$527,839	\$21,329	0.0
Percentage Change	12.1%	12.0%	14.4%	0.0%
FY 2014-15 Executive Request:	\$5,086,246	\$4,917,172	\$169,074	0.0
Request Above/(Below)				
Recommendation	(\$13,520)	(\$13,637)	\$117	0.0

Shift Differential

This line item is used to pay for the adjustment to compensate employees for work performed outside the regular Monday through Friday 8:00 a.m. to 5:00 p.m. work schedule. The majority of the amount requested is related to the 24-hour supervision of inmates. Most facilities have three shifts: a day shift paid at the regular rate, an afternoon-evening shift that receives a 7.5 percent premium, and a night shift that receives a 10 percent premium. The premiums are required by state personnel rules.

Request and Recommendation: The following table summarizes the request and the recommendation.

Management, Executive Director's Office, Subprogram, Shift Differential	Total Funds	General Fund	Cash Funds	FTE
FY 2013-14 Appropriation				
S.B. 13-230 Long Bill	<u>\$7,073,831</u>	<u>\$7,046,447</u>	<u>\$27,384</u>	<u>0.0</u>
TOTAL	\$7,073,831	\$7,046,447	\$27,384	0.0
FY 2014-15 Recommended Appropriation				
FY 2013-14 Appropriation	\$7,073,831	\$7,046,447	\$27,384	0.0
Salary Survey, Merit Pay, and change of Shift Differential	<u>316,919</u>	<u>306,387</u>	<u>10,532</u>	<u>0.0</u>
TOTAL	\$7,390,750	\$7,352,834	\$37,916	0.0
Increase/(Decrease)	\$316,919	\$306,387	\$10,532	0.0

JBC Staff Figure Setting – FY 2013-14
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Management, Executive Director's Office, Subprogram, Shift Differential				
	Total Funds	General Fund	Cash Funds	FTE
Percentage Change	4.5%	4.3%	38.5%	0.0%
FY 2014-15 Executive Request:	\$7,390,750	\$7,352,834	\$37,916	0.0
Request Above/(Below)				
Recommendation	\$0	\$0	\$0	0.0

Workers' Compensation

This line item pays the Department's cost for inclusion in the workers' compensation program for state employees. This program is administered by the Department of Personnel and Administration. The allocation to the various fund sources is based on each areas proportionate usage and is distributed on a percentage basis.

Request: The Department requests \$9,730,300 total funds for FY 2013-14 (\$9,422,523 General Fund). Staff recommends this request.

Operating Expenses

This line item provides funding for operating expenses of the Executive Director's Office Subprogram.

The sources of cash funds are Victims Assistance and Law Enforcement Fund (State VALE) grants and Federal Victims Of Crime Act (VOCA) grants, both transferred from the Division of Criminal Justice in the Department of Public Safety.

Request: The following table summarizes the request and the recommendation.

Management, Executive Director's Office, Subprogram, Operating Expenses					
	Total Funds	General Fund	Reappropriated Funds	Federal Funds	FTE
FY 2013-14 Appropriation					
S.B. 13-230 Long Bill	\$281,455	\$191,455	\$5,000	\$85,000	0.0
Other Legislation	4,703	4,703	0	0	0.0
H.B. 1233 Supplemental	<u>14,785</u>	<u>14,785</u>	<u>0</u>	<u>0</u>	<u>0.0</u>
TOTAL	\$300,943	\$210,943	\$5,000	\$85,000	0.0
FY 2014-15 Recommended Appropriation					
FY 2013-14 Appropriation	\$300,943	\$210,943	\$5,000	\$85,000	0.0
BA5 Executive Security Detail	27,254	27,254	0	0	0.0
R7 Additional Parole Board Staff	500	500	0	0	0.0
R8 Communicable Disease Prevention	33,215	33,215	0	0	0.0
Annualize SB 13-200 Expand Medicaid Eligibility	<u>(3,753)</u>	<u>(3,753)</u>	<u>0</u>	<u>0</u>	<u>0.0</u>
TOTAL	\$358,159	\$268,159	\$5,000	\$85,000	0.0
Increase/(Decrease)	\$57,216	\$57,216	\$0	\$0	0.0
Percentage Change	19.0%	27.1%	0.0%	0.0%	0.0%
FY 2014-15 Executive Request:	\$359,259	\$269,259	\$5,000	\$85,000	0.0
Request Above/(Below)	\$1,100	\$1,100	\$0	\$0	0.0

JBC Staff Figure Setting – FY 2013-14
Staff Working Document – Does Not Represent Committee Decision

Management, Executive Director's Office, Subprogram, Operating Expenses	Total Funds	General Fund	Reappropriated Funds	Federal Funds	FTE
Recommendation					

Legal Services

This line item pays for legal services provided to the Department of Corrections by the Department of Law. The Department of Corrections is involved on a continuous basis in *many* inmate lawsuits, as well as a smaller number of lawsuits involving employees and involving other matters. Many of the inmate cases are filed in federal court by incarcerated offenders who represent themselves. (Federal court decisions require the Department to provide offenders with access to the legal resources that they need to represent themselves, however the Department does not provide legal representation for the offender. The cost of providing this access to legal resources is contained in the Institutions Division.)

Inmate cases typically allege that employees of the DOC have violated the offender’s rights under the United States Constitution. Examples:

- A lawsuit alleges deficient medical care and cites the 8th amendment ban on cruel and unusual punishment.
- A lawsuit alleges failure to provide meals that conform with certain religious beliefs and cites 1st amendment freedom of religion guarantees;
- A lawsuit alleges harassment by prison staff in connection with the filing of a prison grievance and cites 1st amendment freedom of speech guarantees,
- A lawsuit alleges x and cites the 14th Amendment requirement that that states not deprive anyone of life, liberty, or property, without due process of law.

These cases do not involve appeals of criminal convictions; appropriations for appellate work and for legal representation of an offender appealing a conviction are in the Department of Law’s budget and in the Public Defender’s budget.

Interestingly, inmate lawsuits involving the U.S. constitution must name the DOC employees who violated the inmate’s rights; claims against the DOC, as a state-owned entity, are barred by the 11th Amendment.

Though the state almost always prevails in these lawsuits, a loss can be expensive. For example, when the Department settled the Montez class action lawsuit related to the American's with Disabilities Act, it paid \$1.1 million for the plaintiff's legal expenses and made costly modifications to DOC facilities and programs. To get a sense of the number of cases that the Department of Corrections is involved in, enter the following link in a web browser:

http://scholar.google.com/scholar?start=40&q=%22Colorado+Department+of+Corrections%22&hl=en&as_sdt=2,6&as_ylo=2009

JBC Staff Figure Setting – FY 2013-14
Staff Working Document – Does Not Represent Committee Decision

Request: For FY 2014-15, the request for this line item is based upon the following components, which include the FY 2013-14 legal rate. The hours and the cost for the private legal work are continuation amounts.

Cost	Cost	Purpose
\$81,746	\$81,746	Contract legal work performed by a private law firm that is defending the state's interests in a complex action involving water rights for the Rifle Correctional Facility.
Hours	Cost @ \$91.08	
14,778	\$1,345,980	Legal services provided by the Department of Law and attributable to General Fund programs.
520	\$47,362	Cash fund legal work by the Department of Law attributable to Correctional Industries and the Canteen Operation.
15,298	\$1,393,342	Total

Recommendation: Staff recommends the number of legal hours requested by the Department and the dollar amount requested for the private law firm. The total dollar recommendation for this appropriation is pending Committee approval of a rate for Department of Law legal services. After the JBC approves an hourly rate for legal services, staff will multiply it by the approved hours and add the private attorney costs to determine the total appropriation.

Staff recommends that this line item be letter noted in the Long Bill to show the portion of the funding to be paid to the Department of Law and the portion of the funding to be paid to the private contract attorney.

Payments to Risk Management and Property Fund

This line item provides funding for the Department's share of the statewide costs for two programs operated by the Department of Personnel and Administration: (1) the liability program, and (2) the property program. The liability program pays liability claims and expenses brought against the State. The property program provides insurance coverage for state buildings and their contents.

Request: The Department requests \$3,857,626 for FY 2014-15.

Recommendation: The staff recommendation is pending approval of a common policy. When the Committee makes a decision, Staff will enter the amount in the Long Bill.

Leased Space

Almost all leased space for the Department is consolidated into this section, including office space for DOC's headquarters in Colorado Springs, Parole and Community Services offices throughout the state, and the DOC's training academy in Cañon City. The one exception is the lease cost for the Offender Re-employment Center, which the DOC has requested (in R-11, Part 3, Technical Adjustments, Offender Re-employment Center Lease) also be consolidated into this line item. As will be discussed in the presentation for the Offender Re-employment Center, Staff recommends that this consolidation request not be approved.

JBC Staff Figure Setting – FY 2013-14
Staff Working Document – Does Not Represent Committee Decision

Request and Recommendation: The following table summarizes the request and the recommendation:

Management, Executive Director's Office, Subprogram, Leased Space				
	Total Funds	General Fund	Cash Funds	FTE
FY 2013-14 Appropriation				
S.B. 13-230 Long Bill	\$3,549,546	\$3,333,035	\$216,511	0.0
H.B. 1233 Supplemental	<u>41,250</u>	<u>41,250</u>	<u>0</u>	<u>0.0</u>
TOTAL	\$3,590,796	\$3,374,285	\$216,511	0.0
FY 2014-15 Recommended Appropriation				
FY 2013-14 Appropriation	\$3,590,796	\$3,374,285	\$216,511	0.0
R3 - BA1 Pre-Release Services	57,750	57,750	0	0.0
R3 - BA2 Parole Transition Services	60,500	60,500	0	0.0
R3 - BA3 Parole Operational Enhancements	55,550	55,550	0	0.0
R3 - BA7 Parole & ISP, Community & ISP Caseload & Consolidation	130,900	130,900	0	0.0
R5 Funding for PREA (Federal Prison Rape Elimination Act)				
Compliance	14,250	14,250	0	0.0
R6 Continue Fugitive Unit approved in June 2013	13,750	13,750	0	0.0
R11 Technical Adjustments	0	0	0	0.0
Other Common Policy adjustments and Indirect Cost Adjustment	<u>132,081</u>	<u>109,513</u>	<u>22,568</u>	<u>0.0</u>
TOTAL	\$4,055,577	\$3,816,498	\$239,079	0.0
Increase/(Decrease)	\$464,781	\$442,213	\$22,568	0.0
Percentage Change	12.9%	13.1%	10.4%	0.0%
FY 2014-15 Executive Request:	\$4,377,327	\$4,138,248	\$239,079	0.0
Request Above/(Below) Recommendation	\$321,750	\$321,750	\$0	0.0

Capitol Complex Leased Space

This line item pays for the lease and the utilities for the Colorado Correctional Center (CCC) at Camp George West. The cash funds portion of the appropriation pays for square footage and utilities used by Correctional Industries while the General Fund portion of the appropriation pays for the remainder of the space and utilities.

Request and Recommendation: As part of a common policy request from the Department of Personnel and Administration, the DOC requests that the appropriation for utilities at Camp George West be moved from this Capital Complex line to the Utilities line in the Institutions division. The Staff recommendation is PENDING.

Management, Executive Director's Office, Subprogram, Capitol Complex Leased Space				
	Total Funds	General Fund	Cash Funds	FTE
FY 2013-14 Appropriation				
S.B. 13-230 Long Bill	<u>\$171,071</u>	<u>\$133,025</u>	<u>\$38,046</u>	<u>0.0</u>
TOTAL	\$171,071	\$133,025	\$38,046	0.0
FY 2014-15 Recommended Appropriation				
FY 2013-14 Appropriation	\$171,071	\$133,025	\$38,046	0.0

JBC Staff Figure Setting – FY 2013-14
Staff Working Document – Does Not Represent Committee Decision

Management, Executive Director's Office, Subprogram, Capitol Complex Leased Space				
	Total Funds	General Fund	Cash Funds	FTE
NP Camp George West Utilities Transfer	(94,116)	(75,415)	(18,701)	0.0
Other Common Policy adjustments and Indirect Cost Adjustment	<u>(11,647)</u>	<u>(10,957)</u>	<u>(690)</u>	<u>0.0</u>
TOTAL	\$65,308	\$46,653	\$18,655	0.0
Increase/(Decrease)	(\$105,763)	(\$86,372)	(\$19,391)	0.0
Percentage Change	(61.8%)	(64.9%)	(51.0%)	0.0%
FY 2014-15 Executive Request:	\$65,308	\$46,653	\$18,655	0.0
Request Above/(Below) Recommendation	\$0	\$0	\$0	0.0

Planning and Analysis Contracts

This line item provides contract research and statistical support for the Colorado Commission on Criminal and Juvenile Justice (CCJJ).

Request: The Department requests an appropriation of \$82,410 General Fund for this line item.

Recommendation: The following table summarizes the recommendation.

Management, Executive Director's Office, Subprogram, Planning and Analysis Contracts			
	Total Funds	General Fund	FTE
FY 2013-14 Appropriation			
S.B. 13-230 Long Bill	\$26,250	\$26,250	0.0
Other Legislation	<u>56,160</u>	<u>56,160</u>	<u>0.0</u>
TOTAL	\$82,410	\$82,410	0.0
FY 2014-15 Recommended Appropriation			
FY 2013-14 Appropriation	<u>\$82,410</u>	<u>\$82,410</u>	<u>0.0</u>
TOTAL	\$82,410	\$82,410	0.0
Percentage Change	0.0%	0.0%	0.0%
FY 2014-15 Executive Request:	\$82,410	\$82,410	0.0
Request Above/(Below) Recommendation	\$0	\$0	0.0

Payments to District Attorney

When a crime occurs in a Department of Corrections facility, the local district attorney (DA) prosecutes the case, and, pursuant to Section 16-18-101, C.R.S., the DOC reimburses the DA for costs incurred. Expenses charged to the Department include professional services, witness fees, supplies, lodging, and per diem. In the middle of the last decade, these expenses began to mount, largely as a result of death penalty prosecutions mounted by the 18th Judicial District, which was prosecuting murders that occurred in the Limon Correctional Facility.

JBC Staff Figure Setting – FY 2013-14
Staff Working Document – Does Not Represent Committee Decision

Request: The following table summarizes the Department's request and the Staff recommendation.

Comment: The FY 2014-15 appropriation is based on projected cost estimates submitted to the DOC by judicial districts. The 18th Judicial District accounts for \$500,000 of the FY 2014-15 total. The 16th accounts for another \$416,000. The 18th recently resolved the Montour death penalty case with a plea bargain that will imprison Montour for life. The 18th is also involved in the Heird case, which concerns the murder of an inmate by another inmate. In the Heird case, a prior murder conviction in which the prosecution sought the death penalty was thrown out by a district court and the district court decision was affirmed by an appellate court; the DA could retry, dismiss, or appeal to the State Supreme Court but has not yet announced what he will do. The 16th is trying the Ricard case, which involves the murder of a corrections officer. The DA has not announced the penalty that he will seek, but the cost he has estimated for the DOC indicates that the death penalty is a possibility.

The 18th Judicial District bills the DOC with a one year lag. Hence the bills for the FY 2013-14 prosecution of Montour will be paid by the DOC in FY 2014-15. In view of the resolution of the Montour case, it seems likely that the estimated costs for the 18th will be lower than \$500,000, but the potential cost of the Heird case looms, making Staff reluctant to recommend that the appropriation be reduced. The 18th also has a history of billing the DOC for more than it forecasts.

Management, Executive Director's Office, Subprogram, Payments to District Attorneys					
	Total Funds	General Fund	Reappropriated Funds	Federal Funds	FTE
FY 2013-14 Appropriation					
S.B. 13-230 Long Bill	\$366,880	\$366,880	\$0	\$0	0.0
H.B. 1233 Supplemental	<u>857,813</u>	<u>857,813</u>	<u>0</u>	<u>0</u>	<u>0.0</u>
TOTAL	\$1,224,693	\$1,224,693	\$0	\$0	0.0
FY 2014-15 Recommended Appropriation					
FY 2013-14 Appropriation	\$1,224,693	\$1,224,693	\$0	\$0	0.0
BA4 Payments to District Attorneys	<u>(143,591)</u>	<u>(143,591)</u>	<u>0</u>	<u>0</u>	<u>0.0</u>
TOTAL	\$1,081,102	\$1,081,102	\$0	\$0	0.0
Increase/(Decrease)	(\$143,591)	(\$143,591)	\$0	\$0	0.0
Percentage Change	(11.7%)	(11.7%)	0.0%	0.0%	0.0%
FY 2014-15 Executive Request:	\$1,081,102	\$1,081,102	\$0	\$0	0.0
Request Above/(Below)					
Recommendation	\$0	\$0	\$0	\$0	0.0

Start-up Costs

Management, Executive Director's Office, Subprogram, Start-up Costs			
	Total Funds	General Fund	FTE
R7 Additional Parole Board Staff	4,703	4,703	0.0
TOTAL	\$4,703	\$4,703	0.0
Increase/(Decrease)	\$4,703	\$4,703	0.0
Percentage Change	0.0%	0.0%	0.0%
FY 2014-15 Executive Request:	\$4,703	\$4,703	0.0
Request Above/(Below) Recommendation	\$0	\$0	0.0

(1) MANAGEMENT

(B) EXTERNAL CAPACITY SUBPROGRAM

This subprogram monitors private prison facilities and makes payments to county jails, private prisons, and community corrections facilities that house parolees who have been revoked. (Most payments to community corrections facilities are made by the Division of Criminal Justice.) These jails, private prisons and community corrections facilities house state inmates who have been sentenced to the custody of the DOC, but for whom no state prison beds are available.

(1) MANAGEMENT

(B) EXTERNAL CAPACITY SUBPROGRAM

(1) PRIVATE PRISON MONITORING UNIT

Section 17-1-202 (1) (g), C.R.S., requires the DOC to monitor all private prison contracts. Pursuant to this subsection, monitoring costs of in-state private prisons are paid from the General Fund while monitoring costs for out-of-state private prisons that house Colorado offenders (there are currently none) are paid by the out-of state contractor. Prior to FY 2006-07, in-state prisons also paid their own monitoring costs, which created a situation in which some of the dollars the state paid to contractors came right back to the DOC to pay for monitoring. The monitoring payments the state received from contractors counted as revenue under TABOR. House Bill 04-1419 ended monitoring payments to the state from in-state contractors, substituting a General Fund appropriation and reducing payments to private prisons by an offsetting amount (an 81¢ per offender per day reduction).

Pursuant to statute, in-state private facilities are permitted to house state inmates classified at medium or below on a long-term basis. These private facilities are located in Colorado Springs, Bent County, Crowley County, and Kit Carson County. The correctional facilities at Brush and Huerfano County are now closed. A private prison in Hudson houses offenders from Alaska. A private prison in Burlington houses offenders from Idaho.

The DOC does not monitor jails that house state prisoners.

Included in this unit is the spending authority for staff to review, audit, and monitor private prisons for contract compliance. The functions performed by the unit include the following:

- The inmate population is reviewed to ensure it meets classification and risk standards set by the Department.
- All private facilities in Colorado must meet minimum standards for American Correctional Association accreditation within two years after opening. The Department monitors the private facilities to ensure they obtain this accreditation.
- The Department reviews and audits private prisons for security, construction, religious programming, educational programming, medical, mental health, food service, case management, hearing boards, and administrative policy.

DIVISION REQUEST AND RECOMMENDATION SUMMARY

Request and recommendation: The Department requests a continuation appropriation for this subdivision. Staff recommends the Department's request.

LINE ITEM DETAIL

Personal Services

Request and Recommendation:

Management, External Capacity Subprogram, Personal Services	Total Funds	General Fund	FTE
FY 2013-14 Appropriation			
S.B. 13-230 Long Bill	<u>\$1,065,095</u>	<u>\$1,065,095</u>	<u>15.7</u>
TOTAL	\$1,065,095	\$1,065,095	15.7
FY 2014-15 Recommended Appropriation			
FY 2013-14 Appropriation	\$1,065,095	\$1,065,095	15.7
Annualize Prior Salary Survey and Merit-based Pay	<u>55,789</u>	<u>55,789</u>	<u>0.0</u>
TOTAL	\$1,120,884	\$1,120,884	15.7
Increase/(Decrease)	\$55,789	\$55,789	0.0
Percentage Change	5.2%	5.2%	0.0%
FY 2014-15 Executive Request:			
Request Above/(Below) Recommendation	\$0	\$0	0.0

Operating Expenses

The fund source for this appropriation is revenue that the unit receives for monitoring private Colorado prisons that house out-of-state offenders.

Request and Recommendation: The department requests a continuation appropriation of \$213,443, comprised of \$183,976 General Fund and \$29,467 cash fund. Staff recommends this request.

(1) MANAGEMENT

(B) EXTERNAL CAPACITY SUBPROGRAM

(2) PAYMENTS TO HOUSE STATE PRISONERS

The appropriations in this subdivision pay for

- Holding DOC inmates in local county jails;
- Placing DOC inmates classified as medium or below in in-state private prison facilities and in the "pre-release parole revocation facility" in Colorado Springs; and
- Placing inmates in "community return-to-custody" beds pursuant S.B. 03-252 .

Section 17-1-105.5, C.R.S., requires the General Assembly to set the maximum reimbursement rate for private prisons, jails, and other contract facilities in the Long Bill each year.

è R-12 Common Provider Rate Change

Request: The Department requests a General Fund increase of \$1,236,372 for FY 2014-15 and subsequent years in the Payments to House State Prisoners Subprogram. This increase will pay for a 1.5% increase of per diem rates for private prisons, jails, and “community return to custody facilities” that house DOC offenders.

Recommendation: Staff recommends that the Committee approve a 3 percent increase, which accords with Committee approved common policy.

Analysis: The following table shows the current and recommended rates along with the current and requested appropriations.

Long Bill Line Item	FY 13-14 Daily Bed Rate	FY 13-14 Appropriation	Cost of a 3% Increase	FY 14-15 Daily Bed Rate
Payments to Local Jails	\$51.45	\$13,529,478	\$404,964	\$51.20
Payments to In-State Private Prisons	53.74	62,792,516	1,881,205	53.48
Payments to Pre-Release and Parole Revocation Facilities	53.74	10,844,686	324,897	53.48
Community Corrections Programs that provide “community return to custody” beds.	48.00	3,898,075	116,942	44.34
Totals		\$91,064,755	\$2,728,008	

The rate in the FY 2004-05 Long Bill for a private prison bed was \$50.37. Had this rate kept up with inflation it would have equaled \$62.37. Staff believes this fact alone provides sufficient justification for a 3 percent increase. Paying suppliers of external beds progressively less in inflation-adjusted terms is likely to cause the quality of their services to decline.

LINE ITEM DETAIL

Payments to Local Jails at a rate of \$ 51.45 per inmate per day

This line item is used to reimburse local jails for housing state inmates who have been sentenced to the Department of Corrections. During FY 2013-14, the average population of DOC inmates in jails is expected to average 720, which is about 100 higher than in recent years. The population is expected to decline next year. The jail population is at best loosely connected to overall inmate population forecast.

These offenders fall into a number of categories:

- Newly sentenced to DOC by courts, awaiting transport (DOC pays after 72 hours have elapsed since the sentence).
- Technical parole violators.
- Parole violators who have committed new crimes.
- Regressed from community corrections and awaiting return to prison.
- DOC contract with a jail to house general DOC offenders.
- DOC contract with a jail to house technical parole violators.

As discussed previously, the staff recommendation is for a reimbursement rate of \$52.99 per inmate per day. **Staff recommends that the line item name be changed to reflect the rate change.**

Request and Recommendation: The following table shows the request and the recommendation.

Management, External Capacity Subprogram, Payments to local jails			
	Total Funds	General Fund	FTE
FY 2013-14 Appropriation			
S.B. 13-230 Long Bill	\$10,524,798	\$10,524,798	0.0
H.B. 1233 Supplemental	<u>3,004,680</u>	<u>3,004,680</u>	<u>0.0</u>
TOTAL	\$13,529,478	\$13,529,478	0.0
FY 2014-15 Recommended Appropriation			
FY 2013-14 Appropriation	\$13,529,478	\$13,529,478	0.0
R1 Offender Population Caseload	(1,730,050)	(1,730,050)	0.0
R12 Provider Rate Increase	<u>404,964</u>	<u>404,964</u>	<u>0.0</u>
TOTAL	\$12,204,392	\$12,204,392	0.0
Increase/(Decrease)	(\$1,325,086)	(\$1,325,086)	0.0
Percentage Change	(9.8%)	(9.8%)	0.0%
FY 2014-15 Executive Request:	\$12,035,951	\$12,035,951	0.0
Request Above/(Below)			
Recommendation	(\$168,441)	(\$168,441)	0.0

Payments to In-State Private Prisons at a Rate of \$53.74 per Inmate Per Day

This line item is used to reimburse private prisons. The rate for private facilities is higher than the rate for local jails because the private facilities provide more programming for inmates (i.e. educational programs, vocational programs, recreational programs, etc.).

As discussed previously, the staff recommendation is for a reimbursement rate of \$55.35 per inmate per day. **Staff recommends that the line item name be changed to reflect the rate change.**

Request and Recommendation: The following table shows the request and the recommendation.

Management, External Capacity Subprogram, Payments to in-state private prisons				
	Total Funds	General Fund	Cash Funds	FTE
FY 2013-14 Appropriation				
S.B. 13-230 Long Bill	\$58,762,213	\$56,403,506	\$2,358,707	0.0
Other Legislation	(520,400)	(520,400)	0	0.0
H.B. 1233 Supplemental	<u>4,550,703</u>	<u>4,550,703</u>	<u>0</u>	<u>0.0</u>
TOTAL	\$62,792,516	\$60,433,809	\$2,358,707	0.0
FY 2014-15 Recommended Appropriation				
FY 2013-14 Appropriation	\$62,792,516	\$60,433,809	\$2,358,707	0.0
R1 Offender Population Caseload	55,890	55,890	0	0.0
R12 Provider Rate Increase	<u>1,881,205</u>	<u>1,881,205</u>	<u>0</u>	<u>0.0</u>
TOTAL	\$64,729,611	\$62,370,904	\$2,358,707	0.0
Increase/(Decrease)	\$1,937,095	\$1,937,095	\$0	0.0
Percentage Change	3.1%	3.2%	0.0%	0.0%
FY 2014-15 Executive Request:	\$63,794,466	\$61,435,759	\$2,358,707	0.0
Request Above/(Below)				
Recommendation	(\$935,145)	(\$935,145)	\$0	0.0

Payments to pre-release and parole revocation facilities at a rate of \$53.74 per inmate per day

Pursuant to Section 17-206.5, C.R.S., DOC is authorized to contract with a private prison to serve as a pre-parole and parole revocation facility. The population eligible for placement in the facility is defined in statute to include inmates who are within 19 months of their parole eligibility date for nonviolent offenses and parolees whose parole has been revoked for a period not to exceed 180 days. Parolees are not eligible if their parole was revoked for a new crime.

As discussed previously, the staff recommendation is for a reimbursement rate of \$55.35 per inmate per day. **Staff recommends that the line item name be changed to reflect the rate change.**

Request and Recommendation: The following table shows the request and the recommendation.

JBC Staff Figure Setting – FY 2013-14
Staff Working Document – Does Not Represent Committee Decision

Management, External Capacity Subprogram, Payments to pre-release parole revocation facilities			
	Total Funds	General Fund	FTE
FY 2013-14 Appropriation			
S.B. 13-230 Long Bill	\$10,040,467	\$10,040,467	0.0
H.B. 1233 Supplemental	804,219	804,219	0.0
TOTAL	\$10,844,686	\$10,844,686	0.0
FY 2014-15 Recommended Appropriation			
FY 2013-14 Appropriation	\$10,844,686	\$10,844,686	0.0
R1 Offender Population Caseload	2,538	2,538	0.0
R12 Provider Rate Increase	324,897	324,897	0.0
TOTAL	\$11,172,121	\$11,172,121	0.0
Increase/(Decrease)	\$327,435	\$327,435	0.0
Percentage Change	3.0%	3.0%	0.0%
FY 2014-15 Executive Request:	\$11,027,326	\$11,027,326	0.0
Request Above/(Below)			
Recommendation	(\$144,795)	(\$144,795)	0.0

Payments to House State Prisoners – Community Corrections Programs

Pursuant to Section 17-2-103, C.R.S., the parole board is authorized to revoke the parole for certain offenders for a period of 180 days to a community corrections program (S.B. 03-252). Unlike traditional community corrections programs, placement in an S.B. 03-252 bed is determined by the Department of Corrections without the involvement of the local community corrections boards. The Department currently pays \$48.00 per inmate per day for these beds. The rate is not specified in the Long Bill. Inmates housed in these beds reduce the demand for higher cost prison beds. The beds also save General Fund dollars because the inmates length of stay is reduced.

As discussed previously, the staff recommendation is for a reimbursement rate of \$49.44 per inmate per day.

Request and Recommendation: The following table shows the request and the recommendation.

Management, External Capacity Subprogram, Community Corrections Programs			
	Total Funds	General Fund	FTE
FY 2013-14 Appropriation			
S.B. 13-230 Long Bill	\$3,617,755	\$3,617,755	0.0
H.B. 1233 Supplemental	280,320	280,320	0.0
TOTAL	\$3,898,075	\$3,898,075	0.0
FY 2014-15 Recommended Appropriation			
FY 2013-14 Appropriation	\$3,898,075	\$3,898,075	0.0
R1 Offender Population Caseload	135,471	135,471	0.0

JBC Staff Figure Setting – FY 2013-14
Staff Working Document – Does Not Represent Committee Decision

Management, External Capacity Subprogram, Community Corrections Programs			
	Total Funds	General Fund	FTE
R12 Provider Rate Increase	116,942	116,942	0.0
TOTAL	\$4,150,488	\$4,150,488	0.0
Increase/(Decrease)	\$252,413	\$252,413	0.0
Percentage Change	6.5%	6.5%	0.0%
FY 2014-15 Executive Request:	\$4,098,808	\$4,098,808	0.0
Request Above/(Below)			
Recommendation	(\$51,680)	(\$51,680)	0.0

(1) MANAGEMENT

(C) INSPECTOR GENERAL SUBPROGRAM

The Inspector General's Office is authorized in Section 17-1-103.8, C.R.S. It is responsible for investigating all criminal activities within the prison system, including activities of staff and of inmates. This subprogram was created in FY 2005-06 pursuant to a decision item approved by the JBC. Prior to this decision, the Inspector General program was funded in the Executive Director's Office.

DIVISION REQUEST AND RECOMMENDATION SUMMARY

Request and recommendation: The Department requests a continuation appropriation for this subdivision. Staff recommends the Department's request.

LINE ITEM DETAIL

Personal Services

Request and recommendation:

Management, Inspector General Subprogram, Personal Services				
	Total Funds	General Fund	Cash Funds	FTE
FY 2013-14 Appropriation				
S.B. 13-230 Long Bill	\$3,635,506	\$3,535,149	\$100,357	45.2
Other Legislation	<u>28,590</u>	<u>28,590</u>	<u>0</u>	<u>0.0</u>
TOTAL	\$3,664,096	\$3,563,739	\$100,357	45.2
FY 2014-15 Recommended Appropriation				
FY 2013-14 Appropriation	\$3,664,096	\$3,563,739	\$100,357	45.2
R5 Funding for PREA (Federal Prison Rape Elimination Act) Compliance	134,854	134,854	0	2.7
Annualize SB 13-210 Corrections Officer Staffing Levels	6,598	6,598	0	0.0
Annualize Prior Salary Survey and Merit-based Pay	<u>124,662</u>	<u>118,786</u>	<u>5,876</u>	<u>0.0</u>
TOTAL	\$3,930,210	\$3,823,977	\$106,233	47.9
Increase/(Decrease)	\$266,114	\$260,238	\$5,876	2.7
Percentage Change	7.3%	7.3%	5.9%	6.0%

JBC Staff Figure Setting – FY 2013-14
Staff Working Document – Does Not Represent Committee Decision

Management, Inspector General Subprogram, Personal Services				
	Total Funds	General Fund	Cash Funds	FTE
FY 2014-15 Executive Request:	\$3,930,210	\$3,823,977	\$106,233	47.9
Request Above/(Below) Recommendation	\$0	\$0	\$0	0.0

Operating Expenses

Request and recommendation:

Management, Inspector General Subprogram, Operating Expenses				
	Total Funds	General Fund	Cash Funds	FTE
FY 2013-14 Appropriation				
S.B. 13-230 Long Bill	\$349,219	\$266,032	\$83,187	0.0
H.B. 1233 Supplemental	<u>552</u>	<u>552</u>	<u>0</u>	<u>0.0</u>
TOTAL	\$349,771	\$266,584	\$83,187	0.0
FY 2014-15 Recommended Appropriation				
FY 2013-14 Appropriation	\$349,771	\$266,584	\$83,187	0.0
R3 - BA1 Pre-Release Services	1,145	1,145	0	0.0
R3 - BA2 Parole Transition Services	275	275	0	0.0
R3 - BA3 Parole Operational Enhancements	328	328	0	0.0
R3 - BA7 Parole & ISP, Community & ISP Caseload & Consolidation	595	595	0	0.0
R4 Continue Sex Offender Treatment and Management Program Increase approved in June 2013	54	54	0	0.0
R5 Funding for PREA (Federal Prison Rape Elimination Act) Compliance	75,286	75,286	0	0.0
BA5 Executive Security Detail	94	94	0	0.0
R6 Continue Fugitive Unit approved in June 2013	0	0	0	0.0
R7 Additional Parole Board Staff	100	100	0	0.0
Annualize HB 12-1223 Earned Time	75	75	0	0.0
Annualize Prior Decision Items and Supplementals	<u>127</u>	<u>127</u>	<u>0</u>	<u>0.0</u>
TOTAL	\$427,850	\$344,663	\$83,187	0.0
Increase/(Decrease)	\$78,079	\$78,079	\$0	0.0
Percentage Change	22.3%	29.3%	0.0%	0.0%
FY 2014-15 Executive Request:				
Request Above/(Below) Recommendation	\$318	\$318	\$0	0.0

Inspector General Grants

This line item reflects grants that the Department expects to receive.

Request and recommendation: The Department requests an unchanged continuation appropriation of \$235,649 total funds. There is no General Fund in the request. Staff recommends this request.

(2) INSTITUTIONS

The Institutions Long Bill group represents all functions and cost centers directly attributable to the operations of DOC prisons. Previously, the Long Bill identified groupings such as maximum and medium facilities, which were further broken down by personal services, operating expenses, service contracts, etc. However, this did not provide any information about the functions necessary to operate secure institutional facilities. The current structure of the Long Bill identifies the major functions performed by the DOC staff who work in those facilities. The functions include housing, security, food services, medical services, laundry services, and case management services.

DIVISION REQUEST AND RECOMMENDATION SUMMARY

	Institutions					
	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
FY 2013-14 Appropriation						
S.B. 13-230 Long Bill	\$372,815,796	\$371,389,087	\$1,281,910	\$64,799	\$80,000	4,597.3
Other Legislation	(1,565,324)	(1,565,324)	0	0	0	0.0
H.B. 1233 Supplemental	<u>7,582,994</u>	<u>7,582,994</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>13.9</u>
TOTAL	\$378,833,466	\$377,406,757	\$1,281,910	\$64,799	\$80,000	4,611.2
FY 2014-15 Recommended Appropriation						
FY 2013-14 Appropriation	\$378,833,466	\$377,406,757	\$1,281,910	\$64,799	\$80,000	4,611.2
R1-BA6 Offender Population Caseload	2,356,308	2,356,308	0	0	0	38.4
R2 Medical and Pharmaceutical Costs for Offenders	2,267,117	2,267,117	0	0	0	0.0
R3 - BA1 Pre-Release Services	2,100,944	2,100,944	0	0	0	28.7
R3 - BA2 Parole Transition Services	299,349	299,349	0	0	0	4.6
R3 - BA3 Parole Operational Enhancements	14,645	14,645	0	0	0	0.0
R3 - BA7 Parole & ISP, Community & ISP Caseload & Consolidation	34,510	34,510	0	0	0	0.0
R4 Continue Sex Offender Treatment and Management Program Increase approved in June 2013	(18,850)	(18,850)	0	0	0	0.0
BA5 Executive Security Detail	(8,325)	(8,325)	0	0	0	0.0
Additional funding in 5 year sentencing bills	(198,977)	(198,977)	0	0	0	0.0
R6 Continue Fugitive Unit approved in June 2013	(14,500)	(14,500)	0	0	0	0.0
R7 Additional Parole Board Staff	5,800	5,800	0	0	0	0.0
R9 Food Service Inflation	728,529	728,529	0	0	0	0.0
R10 Offender Clothing	150,000	150,000	0	0	0	0.0
R12 Provider Rate Increase	246,941	246,941	0	0	0	0.0
NP Camp George West Utilities Transfer	94,116	75,415	18,701	0	0	0.0
Annualize HB 12-1223 Earned Time	4,350	4,350	0	0	0	0.0
Annualize SB 13-210 Corrections Officer Staffing Levels	202,584	202,584	0	0	0	0.0
Annualize SB 13-200 Expand Medicaid Eligibility	(2,500,000)	(2,500,000)	0	0	0	0.0
Annualize Prior Decision Items and	(507,112)	(507,112)	0	0	0	(0.9)

JBC Staff Figure Setting – FY 2013-14
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	Institutions					FTE
	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	
Supplementals						
Annualize Prior Salary Survey and Merit-based Pay	8,943,408	8,930,222	13,186	0	0	0.0
Other Common Policy adjustments and Indirect Cost Adjustment	<u>(610)</u>	<u>0</u>	<u>(610)</u>	<u>0</u>	<u>0</u>	<u>0.0</u>
TOTAL	\$393,033,693	\$391,575,707	\$1,313,187	\$64,799	\$80,000	4,682.0
Increase/(Decrease)	\$14,200,227	\$14,168,950	\$31,277	\$0	\$0	70.8
Percentage Change	3.7%	3.8%	2.4%	0.0%	0.0%	1.5%
FY 2014-15 Executive Request:	\$393,204,549	\$391,746,563	\$1,313,187	\$64,799	\$80,000	4,682.0
Request Above/(Below) Recommendation	\$170,856	\$170,856	\$0	\$0	\$0	0.0

(2) INSTITUTIONS

(A) UTILITIES SUBPROGRAM

The utilities subprogram provides utility services to all Department of Corrections' buildings, equipment, and other systems to provide a secure, safe living and work environment.

LINE ITEM DETAIL

Energy Management Program

The mission of the Energy Management Program is to improve plant and program operational energy and/or utility efficiencies through life cost analysis, cost-effective energy and/or utility procurement, improved maintenance, system optimization, and user education and incentive systems.

This line item combines Personal Services and Operating Expenses.

Request and Recommendation: The Department requests a continuation appropriation of \$300,792 General Fund and 2.6 FTE. Staff recommends that the Committee approve this request.

Institutions, Utilities Subprogram, Energy Management Program			
	Total Funds	General Fund	FTE
FY 2013-14 Appropriation			
S.B. 13-230 Long Bill	<u>\$300,792</u>	<u>\$300,792</u>	<u>2.6</u>
TOTAL	\$300,792	\$300,792	2.6
FY 2014-15 Recommended Appropriation			
FY 2013-14 Appropriation	\$300,792	\$300,792	2.6
Annualize Prior Salary Survey and Merit-based Pay	<u>4,107</u>	<u>4,107</u>	<u>0.0</u>
TOTAL	\$304,899	\$304,899	2.6

JBC Staff Figure Setting – FY 2013-14
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Institutions, Utilities Subprogram, Energy Management Program			
	Total Funds	General Fund	FTE
Increase/(Decrease)	\$4,107	\$4,107	0.0
Percentage Change	1.4%	1.4%	0.0%
FY 2014-15 Executive Request:	\$304,899	\$304,899	2.6
Request Above/(Below) Recommendation	\$0	\$0	0.0

Utilities

This line item provides the funding for all of the Department's utility costs.

Request and recommendation. As part of a common policy request from the Department of Personnel and Administration, the DOC requests that the appropriation for utilities at Camp George West (where Colorado Correctional Center is located) be moved from the Capital Complex line in the Executive Director's Office (where it is part of a single Capital Complex appropriation) to this, the Utilities line. This request is PENDING.

Institutions, Utilities Subprogram, Utilities				
	Total Funds	General Fund	Cash Funds	FTE
FY 2013-14 Appropriation				
S.B. 13-230 Long Bill	\$19,633,638	\$18,582,804	\$1,050,834	0.0
H.B. 1233 Supplemental	<u>185,712</u>	<u>185,712</u>	<u>0</u>	<u>0.0</u>
TOTAL	\$19,819,350	\$18,768,516	\$1,050,834	0.0
FY 2014-15 Recommended Appropriation				
FY 2013-14 Appropriation	\$19,819,350	\$18,768,516	\$1,050,834	0.0
NP Camp George West Utilities Transfer	94,116	75,415	18,701	0.0
Annualize Prior Decision Items and Supplementals	<u>(185,712)</u>	<u>(185,712)</u>	<u>0</u>	<u>0.0</u>
TOTAL	\$19,727,754	\$18,658,219	\$1,069,535	0.0
Increase/(Decrease)	(\$91,596)	(\$110,297)	\$18,701	0.0
Percentage Change	(0.5%)	(0.6%)	1.8%	0.0%
FY 2014-15 Executive Request:	\$19,727,754	\$18,658,219	\$1,069,535	0.0
Request Above/(Below) Recommendation	\$0	\$0	\$0	0.0

(2) INSTITUTIONS

(B) MAINTENANCE SUBPROGRAM

The maintenance subprogram includes personnel responsible for general facility and grounds maintenance as well as boiler house; janitorial; and vehicle maintenance, and life safety projects for over 6 million square feet of building space. Most of this work is performed by inmates. The staff in this subprogram are responsible for supervising and training inmates.

LINE ITEM DETAIL

Personal Services

Request and Recommendation.

Institutions, Maintenance Subprogram, Personal Services			
	Total Funds	General Fund	FTE
FY 2013-14 Appropriation			
S.B. 13-230 Long Bill	\$16,434,463	\$16,434,463	273.0
H.B. 1233 Supplemental	<u>48,305</u>	<u>48,305</u>	<u>1.0</u>
TOTAL	\$16,482,768	\$16,482,768	274.0
FY 2014-15 Recommended Appropriation			
FY 2013-14 Appropriation	\$16,482,768	\$16,482,768	274.0
R1 Offender Population Caseload	144,915	144,915	3.0
Annualize Prior Decision Items and Supplementals	(12,076)	(12,076)	(0.2)
Annualize Prior Salary Survey and Merit-based Pay	<u>822,222</u>	<u>822,222</u>	<u>0.0</u>
TOTAL	\$17,437,829	\$17,437,829	276.8
Increase/(Decrease)	\$955,061	\$955,061	2.8
Percentage Change	5.8%	5.8%	1.0%
FY 2014-15 Executive Request:	\$17,437,829	\$17,437,829	276.8
Request Above/(Below) Recommendation	\$0	\$0	(0.0)

Operating Expenses

Request and Recommendation.

Institutions, Maintenance Subprogram, Operating Expenses			
	Total Funds	General Fund	FTE
FY 2013-14 Appropriation			
S.B. 13-230 Long Bill	\$5,192,880	\$5,192,880	0.0
H.B. 1233 Supplemental	<u>(214,448)</u>	<u>(214,448)</u>	<u>0.0</u>
TOTAL	\$4,978,432	\$4,978,432	0.0
FY 2014-15 Recommended Appropriation			
FY 2013-14 Appropriation	\$4,978,432	\$4,978,432	0.0
R1 Offender Population Caseload	107,445	107,445	0.0
Annualize Prior Decision Items and Supplementals	<u>(71,764)</u>	<u>(71,764)</u>	<u>0.0</u>
TOTAL	\$5,014,113	\$5,014,113	0.0
Increase/(Decrease)	\$35,681	\$35,681	0.0
Percentage Change	0.7%	0.7%	0.0%
FY 2014-15 Executive Request:	\$5,014,113	\$5,014,113	0.0
Request Above/(Below) Recommendation	\$0	\$0	0.0

Purchase of Services

Request and Recommendation. The Department requests a continuation appropriation of \$1,467,820 General Fund for this line item. Staff recommends the request.

(2) INSTITUTIONS

(C) HOUSING AND SECURITY SUBPROGRAM

The major mission of the housing and security subprogram is to ensure the safety and security of staff, inmates, and property through the daily management of inmates in the various housing units. Inmates can spend between 10 and 24 hours per day in their housing units depending upon the type of facility and/or custody level. The Department uses custody level designations (Levels I through V) when describing the different types of housing units. The higher the level, the more secure the facility. Typically, the more secure the housing unit the more staff intensive the supervision levels requested by the Department.

Security is responsible for the safety, management, and control of staff, inmates, and the general public at each of the Department's facilities. The security staff is distinct from the housing staff. Currently, the Department has allocated security positions based on a facility's size, mission, architectural design, and the need to provide relief coverage for posts. Security personnel are responsible for operating master control, control towers, perimeter patrols, roving escort teams, etc.

LINE ITEM DETAIL

Personal Services

Request: The Department requests that General Fund appropriation for this line item be reduced by 3,987,981 General Fund.

Recommendation 1: Staff recommends that the Committee approve this request.

Recommendation 2: Staff recommends that the Committee partially fund this Personal Services request with appropriations already in 5-year sentencing bills. As a result of five-year appropriations in accordance with Section 2-2-703, C.R.S., the following amounts of General Fund have already been appropriated to the Department of Corrections for the costs of operating prisons:

Summary of 5-year Appropriations for FY 2013-14			
Statutory Citation	Bill	Title	Amount*
17-18-105 (1) (d)	H.B. 10-1081	Money Laundering Criminal Fraud	\$28,800
17-18-107 (1) (b)	S.B. 10-128	Invasion of Privacy	\$4,482
17-18-108 (1) (a)	H.B. 13-1154	Crimes Against Pregnant Women	\$124,063
17-18-109 (1) (a)	H.B. 13-1318	Marijuana Tax	\$20,816
17-18-110 (1) (a)	H.B. 13-1325	Inferences for Marijuana and Driving Offenses	\$20,816
Total			\$198,977

*All amounts are General Fund.

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No cash is set aside for the future when these sentencing bills pass. If a five-year sentencing bill appropriates \$50,000 to the DOC in FY 2014-15 and another \$30,000 in FY 2015-16, then \$50,000 of FY 2014-15 General Fund revenues will be made available to the DOC in FY 2014-15 and \$30,000 of FY 2015-16 General Fund revenue will be made available in FY 2015-16. It's much like an appropriation for the next fiscal year in a typical special bill -- the appropriation provides spending authority but no cash is set aside. The difference is that five-year sentencing bills provide spending authority several years in advance of when it will be used while most special bills provide spending authority one year in advance. If for some reason a General Fund appropriation is not used by the DOC, then it's gone because nothing is set aside in the future year either.

Five year sentencing clauses provide General Fund appropriations to the Department to pay incarceration costs but the clauses do not specify the line items where the appropriations are to be used. **Staff recommends that these statutory appropriations for FY 2013-14 be used to pay a portion of the Personal Services cost of the Housing and Security Subprogram.** Thus of the total appropriation that staff recommends for this line item, \$198,977 would come from General Fund appropriations that have already been made in 5 year sentencing bills and the remainder would be provided in the Long Bill. Additionally, **staff recommends that the following letter note be added to this line item in the 2011 Long Bill:**

In addition to the funding provided in this line, it is the intent of the General Assembly that the Department of Corrections utilize the \$198,977 FY 2014-15 General Fund appropriations contained in Sections 17-18-105 (1) (d), 17-18-107 (1) (b), 17-18-108 (1) (a), 17-18-109 (1) (a), and 17-18-110 (1) (a) C.R.S., for these purposes.

If the Committee does not make an adjustment of this sort, the DOC will have an unrestricted appropriations of \$198,977 of General Fund in FY 2013-14 that it can do with as it pleases. This will force the Department to spend the five year appropriations on Housing and Security because the Long Bill appropriation will be \$198,977 lower than needed.

The following table computes the recommended total appropriation for Housing and Security Personal Services and shows the Long Bill recommendation after taking into account appropriations already in 5-year sentencing bills.

Institutions, Housing and Security Subprogram, Personal Services				
	Total Funds	General Fund	Cash Funds	FTE
FY 2013-14 Appropriation				
S.B. 13-230 Long Bill	\$154,253,101	\$154,250,154	\$2,947	2,910.8
Other Legislation	934,676	934,676	0	0.0
H.B. 1233 Supplemental	450,488	450,488	0	10.3
TOTAL	\$155,638,265	\$155,635,318	\$2,947	2,921.1
FY 2014-15 Recommended Appropriation				

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Institutions, Housing and Security Subprogram, Personal Services				
	Total Funds	General Fund	Cash Funds	FTE
FY 2013-14 Appropriation	\$155,638,265	\$155,635,318	\$2,947	2,921.1
R1 Offender Population Caseload	1,281,327	1,281,327	0	28.7
Annualize SB 13-210 Corrections Officer Staffing Levels	202,584	202,584	0	0.0
Annualize Prior Decision Items and Supplementals	(198,143)	(198,143)	0	(4.4)
Annualize Prior Salary Survey and Merit-based Pay	<u>5,183,025</u>	<u>5,183,025</u>	<u>0</u>	<u>0.0</u>
TOTAL APPROPRIATION	\$162,107,058.00	\$162,104,111.00	\$2,947	2,945.4
Funding already in 5 year sentencing bills	<u>(198,977)</u>	<u>(198,977)</u>	<u>0</u>	<u>0.0</u>
APPROPRIATION IN LONG BILL	\$161,908,081.00	\$161,905,134.00	\$2,947	2,945.4
Increase/(Decrease)	\$6,269,816	\$6,269,816	\$0	24.3
Percentage Change	4.0%	4.0%	0.0%	0.8%
FY 2014-15 Executive Request:	\$162,107,058	\$162,104,111	\$2,947	2,945.4
Request Above/(Below) Recommendation	\$198,977	\$198,977	\$0	0.0

Operating Expenses

Request and recommendation: The following table summarizes the request and the recommendation.

Institutions, Housing and Security Subprogram, Operating Expenses			
	Total Funds	General Fund	FTE
FY 2013-14 Appropriation			
S.B. 13-230 Long Bill	\$1,755,119	\$1,755,119	0.0
H.B. 1233 Supplemental	<u>18,742</u>	<u>18,742</u>	<u>0.0</u>
TOTAL	\$1,773,861	\$1,773,861	0.0
FY 2014-15 Recommended Appropriation			
FY 2013-14 Appropriation	\$1,773,861	\$1,773,861	0.0
R1 Offender Population Caseload	34,941	34,941	0.0
Annualize Prior Decision Items and Supplementals	<u>(5,861)</u>	<u>(5,861)</u>	<u>0.0</u>
TOTAL	\$1,802,941	\$1,802,941	0.0
Increase/(Decrease)	\$29,080	\$29,080	0.0
Percentage Change	1.6%	1.6%	0.0%
FY 2014-15 Executive Request:	\$1,802,941	\$1,802,941	0.0
Request Above/(Below) Recommendation	\$0	\$0	0.0

(2) INSTITUTIONS

(D) FOOD SERVICE SUBPROGRAM

The Department's centrally managed food service operation is responsible for planning and preparing approximately 15.7 million meals annually. This is accomplished through food service operations at most of the facilities, though a couple of central food preparation operations service more than one facility. For example, the Fremont Correctional Facility's food service operation services Fremont and Centennial Correctional Facility. Meals for San Carlos Correctional Facility and the Youthful Offender System are purchased via an interagency purchase agreement

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from the Colorado Mental Health Institute at Pueblo. The food service subprogram employs approximately 1,600 inmates in its kitchen and food service operations. Overall, the Department states that its average cost per offender per day for meals served is \$3.15 (raw food and operating costs – excludes labor and utilities costs). Incorporated into this cost are the more expensive special meals, such as:

- Basic Meal Rate: \$1.05 per meal
- Therapeutic Diets: increases basic meal rate by 20%
- Religious Diets: increases basic meal rate by 10%
- Kosher Diets: increase basic meal rate by 48%
- Work Crew Meals: increases basic meal rate by 25%
- Segregation: increases basic meal rate by 10%
- Meals provided when a facility or part of a utility is locked down: increases basic meal rate by 17%

LINE ITEM DETAIL

Personal Services

Request and recommendation: The following table shows the request and the recommendation.

Institutions, Food Service Subprogram, Personal Services			
	Total Funds	General Fund	FTE
FY 2013-14 Appropriation			
S.B. 13-230 Long Bill	\$17,010,938	\$17,010,938	311.9
H.B. 1233 Supplemental	<u>12,076</u>	<u>12,076</u>	<u>0.3</u>
TOTAL	\$17,023,014	\$17,023,014	312.2
FY 2014-15 Recommended Appropriation			
FY 2013-14 Appropriation	\$17,023,014	\$17,023,014	312.2
R1 Offender Population Caseload	36,228	36,228	0.7
Annualize Prior Decision Items and Supplementals	214,410	214,410	4.9
Annualize Prior Salary Survey and Merit-based Pay	<u>571,591</u>	<u>571,591</u>	<u>0.0</u>
TOTAL	\$17,845,243	\$17,845,243	317.8
Increase/(Decrease)	\$822,229	\$822,229	5.6
Percentage Change	4.8%	4.8%	1.8%
FY 2014-15 Executive Request:	\$17,845,243	\$17,845,243	317.8
Request Above/(Below) Recommendation	\$0	\$0	0.0

Operating Expenses

è R9 Food Service Inflation

Request: The Department requests an \$830,871 General Fund increase in FY 2014-15 as a result of raw food inflation. Specifically, \$402,342 is needed for food costs at DOC facilities and

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\$428,529 for DOC’s food service contract with the Department of Human Services (DHS) which serves inmates at the Pueblo facilities.

Recommendation: Staff recommends that the Committee approve the entire amount of the request related to DHS (\$428,529). Since this is a pass through appropriation to the Department of Human Services, Staff also recommends a parallel reappropriation of \$428,529 to DHS. However Staff recommends only \$300,000 for DOC.

Analysis: The Department received an inflationary food increase of \$441,612 General Fund for FY 2013-14. At that time the Department noted that it had not received inflationary increases since 2007 and that raw food prices had risen 15.3 percent since that time. The increase did not include extra funding for food purchased from the Department of Human Services, which would have felt similarly squeezed. Thus Staff concludes that the DHS request is reasonable. In view of last year's increase, Staff is less sympathetic to the DOC need for an extra appropriation and recommends approximately \$100,000 less. However, Staff has eaten meals at DOC facilities and it is clear that the Department's food budget is tight.

Institutions, Food Service Subprogram, Operating Expenses				
	Total Funds	General Fund	Federal Funds	FTE
FY 2013-14 Appropriation				
S.B. 13-230 Long Bill	\$15,408,822	\$15,328,822	\$80,000	0.0
H.B. 1233 Supplemental	<u>185,369</u>	<u>185,369</u>	<u>0</u>	<u>0.0</u>
TOTAL	\$15,594,191	\$15,514,191	\$80,000	0.0
FY 2014-15 Recommended Appropriation				
FY 2013-14 Appropriation	\$15,594,191	\$15,514,191	\$80,000	0.0
R1-BA6 Offender Population Caseload	342,064	342,064	0	0.0
R9 Food Service Inflation	300,000	300,000	0	0.0
Annualize Prior Decision Items and Supplementals	<u>(54,236)</u>	<u>(54,236)</u>	<u>0</u>	<u>0.0</u>
TOTAL	\$16,182,019	\$16,102,019	\$80,000	0.0
Increase/(Decrease)	\$587,828	\$587,828	\$0	0.0
Percentage Change	3.8%	3.8%	0.0%	0.0%
FY 2014-15 Executive Request:	\$16,284,361	\$16,204,361	\$80,000	0.0
Request Above/(Below)				
Recommendation	\$102,342	\$102,342	\$0	0.0

Purchase of Services

This line item pays for food services for the La Vista Correctional Facility, San Carlos, and YOS, which are located on the campus of the Colorado Mental Health Institute at Pueblo (CMHIP). The Institute provides the food services for these facilities and DOC pays CMHIP for it.

Note that two appropriations are required for this line item. The first gives DOC an appropriation with which to purchase food from CMHIP; the second gives CMHIP the ability to spend the revenue that it receives from DOC to pay food service workers, buy food, etc. If it

approves this appropriation, Staff recommends that the Committee simultaneously provide an appropriation of reappropriated funds to the CMHIP to allow them to spend the revenue they will receive from DOC.

Institutions, Food Service Subprogram, Purchase of Services	Total Funds	General Fund	FTE
FY 2013-14 Appropriation			
S.B. 13-230 Long Bill	\$1,228,011	\$1,228,011	0.0
H.B. 1233 Supplemental	<u>36,247</u>	<u>36,247</u>	<u>0.0</u>
TOTAL	\$1,264,258	\$1,264,258	0.0
FY 2014-15 Recommended Appropriation			
FY 2013-14 Appropriation	\$1,264,258	\$1,264,258	0.0
R1 Offender Population Caseload	19,486	19,486	0.0
R9 Food Service Inflation	<u>428,529</u>	<u>428,529</u>	<u>0.0</u>
TOTAL	\$1,712,273	\$1,712,273	0.0
Increase/(Decrease)	\$448,015	\$448,015	0.0
Percentage Change	35.4%	35.4%	0.0%
FY 2014-15 Executive Request:	\$1,712,273	\$1,712,273	0.0
Request Above/(Below) Recommendation	\$0	\$0	0.0

(2) INSTITUTIONS

(E) MEDICAL SERVICES SUBPROGRAM

The medical services subprogram is a centrally-managed operation that provides acute and long-term health care services to all inmates in the DOC system, using both state FTE personnel and contracted health care providers and facilities. Upon entering the DOC system, all inmates are given a comprehensive medical evaluation, including patient history and physical exam, immunizations, blood testing, other diagnostic tests, and are assigned a medical classification code prior to permanent assignment to a DOC Facility. The Department operates outpatient walk-in clinics in all major facilities on a daily basis, two infirmaries and pharmacies (Denver Reception and Diagnostic Center and Colorado Territorial Correctional Facility), and provides secondary hospital care at the Colorado Mental Health Institute at Pueblo and other private hospitals.

Internal v. External Care. It is often useful to divide DOC medical care into two categories: internal medical care delivered within a prison and external medical care delivered outside a prison. External care is reserved for more serious or more complex medical problems.

Medicaid background: Senate Bill 13-200 expanded Medicaid eligibility in Colorado. The basic Medicaid rules as they relate to offender care are

- Medicaid will not pay for medical care delivered within a prison.
- If an inmate is eligible for Medicaid (usually as a childless adult who earns less than 133 percent of the Federal Poverty Level) and is transported *outside* of a correctional facility to receive *inpatient* medical services, Medicaid will pay part of the cost of the services. *Outpatient* care provided outside prison walls does not qualify for Medicaid. If the offender is in a medical facility for 24 hours, it would be considered inpatient care.

PER OFFENDER PER MONTH COSTS

For purposes of Long Bill appropriations, external medical costs and the costs pharmaceuticals are forecast in similar ways. The next section of this document deals with the three medical relevant line items:

- Purchase of Pharmaceuticals
- Purchase of Medical Services from Other Medical Facilities
- Catastrophic Medical Expenses

Setting appropriations for pharmaceuticals and external medical costs in brief: To determine its request for pharmaceuticals and external medical care, DOC extrapolates the trends it has observed in monthly per offender costs for external medical care and for pharmaceuticals. It then multiplies projected per offender costs by its projected population. In the case of pharmaceutical cost per offender, the Department takes into account drugs that have gone generic and further adjusts the costs by a forecast of the pharmaceutical component of the Consumer Price Index. Especially in external medical costs, there is a large random component. For example, hospitalization for a single offender with septicemia last year cost the Department almost half a million dollars. Internal medical costs (i.e. costs of care provided within DOC walls) are much more predictable and depend largely on what DOC pays its own staff and contract providers.

Background on *Purchase of Pharmaceuticals*: The Department provides pharmaceuticals for offenders incarcerated in DOC-owned facilities, including the youth offender system. These pharmaceuticals are purchased using the *Purchase of Pharmaceuticals* appropriation. Private prisons and jails, at their own expense, provide pharmaceuticals for the offenders that they hold. DOC transition offenders in community corrections centers usually pay for their own medications but may receive psychotropic medication from DOC, but appropriations for these medications are contained in DOC division (5) Community Services.

Background on *Purchase of Medical Services from Other Medical Facilities*: Offenders in DOC-owned facilities receive most of their medical care from DOC staff while offenders in private prisons receive most of their care from staff of the private prison, at the expense of the private prison. When care goes beyond that which can be provided within a DOC facility or a private prison, the offender is taken to an outside medical provider and the cost of care is paid from the *Purchase of Medical Services from Other Medical Facilities* appropriation. Jails must generally pay for outside care for the DOC offenders they hold. Transition offenders in community corrections must pay for their own care.

Background on Catastrophic Medical Expenses: The first \$50,000 of care that an offender in DOC or in a private prison receives from outside medical facilities within a given year is paid from the *Purchase of Medical Services from Other Medical Facilities* appropriation. If the offender’s expenses exceed \$50,000, the *entire amount* expended for that offender for that year is shifted to the *Catastrophic Medical Expenses* line item. The Catastrophic Medical Expenses line item provides useful information to Long Bill users, but the distinction between the two lines is somewhat artificial. If external medical expenses for an offender total \$49,999.50, the expenses are entirely paid from the Purchases of Medical Services from Other Medical Facilities line item. If \$1 more is spent on the same offender's external medical care, the entire expense is switched to the Catastrophic Medical Expenses line item. As a result, spending from the *Catastrophic* line typically lags until springtime, when it starts to soar. Spending from these two lines is inherently volatile, but the expenditure classification system exacerbates the volatility.

Recommended Footnote: Staff recommends that the following footnotes be added to the Long Bill.

- 3 Department of Corrections, Institutions, Medical Services Subprogram, Purchases of Medical Services from Other Medical Facilities; Catastrophic Medical Expenses -**
 - The Department of Corrections is authorized to transfer up to 20.0 percent of the total appropriation for Purchases of Medical Services from Other Medical Facilities between these line items.

This footnote will give the Department added flexibility to deal with its external medical expenses.

Eligible populations: Two groups are eligible for DOC-paid pharmaceuticals and for DOC-paid outside medical care:

1. The **pharmaceutical population**, which receives pharmaceuticals at DOC expense, consists of all offenders who are incarcerated in DOC facilities, including offenders in the Youth Offender System.
2. The **Outside medical and catastrophic care population**, which consists of the pharmaceutical eligible population, plus offenders in private prisons, including the Cheyenne Mountain Reentry Center. This group qualifies for Medical Services Purchased from Other Medical Facilities and for Catastrophic Medical Expenses.

Population	Used to compute appropriations for	Includes offenders in DOC facilities (including YOS)	Includes offenders in private prisons	Includes offenders in community corrections, jails, on parole, ISP-I
Pharmaceutical population	Purchase of Pharmaceuticals	Yes	No	No

Population	Used to compute appropriations for	Includes offenders in DOC facilities (including YOS)	Includes offenders in private prisons	Includes offenders in community corrections, jails, on parole, ISP-I
Outside medical and catastrophic care population	Purchase of Medical Services from Other Medical Facilities (first \$50,000 of outside care) - and - Catastrophic Medical Expenses (outside care if exceed \$50,000)	Yes	Yes	No

Estimate annual costs by multiplying the eligible population by the cost per offender times 12. To establish appropriations for the three lines under consideration, one must estimate the number of offenders who will qualify for care and then multiply by the relevant cost per offender. Costs are traditionally measured on a per offender per month (POPM) basis, which leads to the following measures.

- Cost of pharmaceuticals per offender per month (Pharmaceutical POPM)
- Cost of Medical Services purchased from other medical facilities per month (Outside medical and catastrophic care population POPM)
- Catastrophic Medical Expenses per month (Outside medical and catastrophic care population POPM)

è Budget Amendment 1 (BA-1) Pharmaceutical and External Medical Expenses for Offenders

The Department requests an overall General Fund increase of \$1,832,218 in the level of spending for these line items. The combined FY 2012-13 appropriation for these lines, as adjusted by the Department's supplemental, equals \$46,489,418, so this represents a 3.9 percent increase over FY 2011-12 appropriations.

The next table shows the changes in the Average Daily Population (ADP) for Medical Services and Pharmaceuticals since figure setting for FY 2013-14, based on the December 2013 DCJ forecast.

Projected Offender Populations Covered by Medical Services and Pharmaceuticals	
	Projected ADP, FY 14-15
Pharmaceutical	14,477
Medical Services	18,234
Catastrophic	18,234

The next table compares POPM rates from figure setting for FY 2013-14 to the new projections for FY 2014-15, which are based on estimates provided by DOC's health-care provider.

JBC Staff Figure Setting – FY 2013-14
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Change in POPM Rate			
	FY 13-14 POPM	Projected FY 14-15 POPM	Rate Change POPM
Purchase of Pharmaceuticals*	\$67.60	\$68.62	\$1.02
Purchase of Medical Services from Other Medical Facilities**	\$96.11	\$103.62	\$7.51
Catastrophic Medical Expenses**	\$59.52	\$78.33	\$18.81

* Projected FY 2014-15 POPM is based on pharmacy Amerisource Bergen expenditures through Nov. 30, 2013

** Projected FY 2014-15 POPM Rates for both Purchase of Medical Services and Catastrophic Medical Expenses are based on November 30, 2013 Incurred But Not Received projections from Correctional Health Partners, which manages outside medical services for DOC.

The following table calculates the projected total funding need for FY 2014-15 based on the projected POPM rates and the projected caseload as shown in the previous two tables.

Caseload and POPM Changes, FY 14-15			
	Projected POPM Rates	Projected Caseload	Projected Need*
Purchase of Pharmaceuticals	\$68.62	14,477	\$11,920,941
Purchase of Medical Services from Other Medical Facilities	\$103.62	18,234	\$23,072,885
Catastrophic Medical Expenses	\$78.33	18,234	\$17,139,231
Total			\$52,133,057

* Projected Need = Projected POPM Rate * Projected Caseload * 12 months (+ a \$400,000 managed care incentive cap for Purchases from Other Medical Facilities)

The final step is to subtract the amount that will be paid by Medicaid. These are the Department's estimates, which Staff considers reasonable, even though they are clearly very cautious. If it turns out that they are excessively cautious, there either be a negative supplemental or a reversion.

DOC Estimated Appropriation – FY 14-15			
	FY 14-15 Projected Need*	Projected Medicaid adjustment	Cost after Medicaid adjustment
Purchase of Pharmaceuticals	\$11,920,941	n/a	\$11,920,941
Purchase of Medical Services from Other Medical Facilities	23,072,885	(\$1,900,000)	21,172,885
Catastrophic Medical Expenses	17,139,231	(3,100,000)	\$14,039,231
Total	\$52,133,057	(\$5,000,000)	\$47,133,057

LINE ITEM DETAIL (MEDICAL SERVICES SUBPROGRAM)

Personal Services

Request and recommendation: The following table shows the request and the recommendation.

Institutions, Medical Services Subprogram, Personal Services				
	Total Funds	General Fund	Cash Funds	FTE
FY 2013-14 Appropriation				
S.B. 13-230 Long Bill	\$29,952,281	\$29,727,084	\$225,197	385.5

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Institutions, Medical Services Subprogram, Personal Services				
	Total Funds	General Fund	Cash Funds	FTE
H.B. 1233 Supplemental	<u>36,685</u>	<u>36,685</u>	<u>0</u>	<u>0.6</u>
TOTAL	\$29,988,966	\$29,763,769	\$225,197	386.1
FY 2014-15 Recommended Appropriation				
FY 2013-14 Appropriation	\$29,988,966	\$29,763,769	\$225,197	386.1
R1 Offender Population Caseload	110,054	110,054	0	1.7
R12 Provider Rate Increase	125,136	125,136	0	0.0
Annualize Prior Decision Items and Supplementals	(17,969)	(17,969)	0	(0.3)
Annualize Prior Salary Survey and Merit-based Pay	<u>837,058</u>	<u>823,872</u>	<u>13,186</u>	<u>0.0</u>
TOTAL	\$31,043,245	\$30,804,862	\$238,383	387.5
Increase/(Decrease)	\$1,054,279	\$1,041,093	\$13,186	1.4
Percentage Change	3.5%	3.5%	5.9%	0.4%
FY 2014-15 Executive Request:	\$30,918,109	\$30,679,726	\$238,383	387.5
Request Above/(Below) Recommendation	(\$125,136)	(\$125,136)	\$0	0.0

Operating Expenses

Request and recommendation: The following table shows the request and the recommendation.

Institutions, Medical Services Subprogram, Operating Expenses			
	Total Funds	General Fund	FTE
FY 2013-14 Appropriation			
S.B. 13-230 Long Bill	\$2,556,475	\$2,556,475	0.0
H.B. 1233 Supplemental	<u>8,606</u>	<u>8,606</u>	<u>0.0</u>
TOTAL	\$2,565,081	\$2,565,081	0.0
FY 2014-15 Recommended Appropriation			
FY 2013-14 Appropriation	\$2,565,081	\$2,565,081	0.0
R1 Offender Population Caseload	16,222	16,222	0.0
Annualize Prior Decision Items and Supplementals	(2,251)	(2,251)	0.0
TOTAL	\$2,579,052	\$2,579,052	0.0
Increase/(Decrease)	\$13,971	\$13,971	0.0
Percentage Change	0.5%	0.5%	0.0%
FY 2014-15 Executive Request:	\$2,579,052	\$2,579,052	0.0
Request Above/(Below) Recommendation	\$0	\$0	0.0

Purchase of Pharmaceuticals

Request and recommendation: The following table shows the request and the recommendation.

Institutions, Medical Services Subprogram, Purchase of Pharmaceuticals			
	Total Funds	General Fund	FTE
FY 2013-14 Appropriation			
S.B. 13-230 Long Bill	\$10,787,338	\$10,787,338	0.0

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Institutions, Medical Services Subprogram, Purchase of Pharmaceuticals			
	Total Funds	General Fund	FTE
H.B. 1233 Supplemental	<u>720,236</u>	<u>720,236</u>	<u>0.0</u>
TOTAL	\$11,507,574	\$11,507,574	0.0
FY 2014-15 Recommended Appropriation			
FY 2013-14 Appropriation	\$11,507,574	\$11,507,574	0.0
R2 Medical and Pharmaceutical Costs for Offenders	<u>413,367</u>	<u>413,367</u>	<u>0.0</u>
TOTAL	\$11,920,941	\$11,920,941	0.0
Increase/(Decrease)	\$413,367	\$413,367	0.0
Percentage Change	3.6%	3.6%	0.0%
FY 2014-15 Executive Request:	\$11,920,941	\$11,920,941	0.0
Request Above/(Below) Recommendation	\$0	\$0	0.0

Purchase of Medical Expenses from Other Medical Facilities

Request and recommendation: The following table shows the request and the recommendation.

Institutions, Medical Services Subprogram, Purchase of Medical Services from Other Medical Facilities			
	Total Funds	General Fund	FTE
FY 2013-14 Appropriation			
S.B. 13-230 Long Bill	\$20,239,411	\$20,239,411	0.0
Other Legislation	(950,000)	(950,000)	0.0
H.B. 1233 Supplemental	<u>2,007,562</u>	<u>2,007,562</u>	<u>0.0</u>
TOTAL	\$21,296,973	\$21,296,973	0.0
FY 2014-15 Recommended Appropriation			
FY 2013-14 Appropriation	\$21,296,973	\$21,296,973	0.0
R2 Medical and Pharmaceutical Costs for Offenders	825,912	825,912	0.0
Annualize SB 13-200 Expand Medicaid Eligibility	<u>(950,000)</u>	<u>(950,000)</u>	<u>0.0</u>
TOTAL	\$21,172,885	\$21,172,885	0.0
Increase/(Decrease)	(\$124,088)	(\$124,088)	0.0
Percentage Change	(0.6%)	(0.6%)	0.0%
FY 2014-15 Executive Request:	\$21,172,885	\$21,172,885	0.0
Request Above/(Below) Recommendation	\$0	\$0	0.0

Catastrophic Medical Expenses

Request and recommendation: The following table shows the request and the recommendation.

Institutions, Medical Services Subprogram, Catastrophic Medical Expenses			
	Total Funds	General Fund	FTE
FY 2013-14 Appropriation			
S.B. 13-230 Long Bill	\$12,286,356	\$12,286,356	0.0

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Institutions, Medical Services Subprogram, Catastrophic Medical Expenses			
	Total Funds	General Fund	FTE
Other Legislation	(1,550,000)	(1,550,000)	0.0
H.B. 1233 Supplemental	<u>3,825,037</u>	<u>3,825,037</u>	<u>0.0</u>
TOTAL	\$14,561,393	\$14,561,393	0.0
FY 2014-15 Recommended Appropriation			
FY 2013-14 Appropriation	\$14,561,393	\$14,561,393	0.0
R2 Medical and Pharmaceutical Costs for Offenders	1,027,838	1,027,838	0.0
Annualize SB 13-200 Expand Medicaid Eligibility	<u>(1,550,000)</u>	<u>(1,550,000)</u>	<u>0.0</u>
TOTAL	\$14,039,231	\$14,039,231	0.0
Increase/(Decrease)	(\$522,162)	(\$522,162)	0.0
Percentage Change	(3.6%)	(3.6%)	0.0%
FY 2014-15 Executive Request:	\$14,039,231	\$14,039,231	0.0
Request Above/(Below) Recommendation	\$0	\$0	0.0

Service Contracts

This line item provides funds to purchase contract medical and support services, including physicians, dentists, psychiatrists, psychologists, medical assistants, etc.

Request and recommendation:

Institutions, Medical Services Subprogram, Service Contracts			
	Total Funds	General Fund	FTE
FY 2013-14 Appropriation			
S.B. 13-230 Long Bill	<u>\$2,389,886</u>	<u>\$2,389,886</u>	<u>0.0</u>
TOTAL	\$2,389,886	\$2,389,886	0.0
FY 2014-15 Recommended Appropriation			
FY 2013-14 Appropriation	\$2,389,886	\$2,389,886	0.0
R12 Provider Rate Increase	<u>35,139</u>	<u>35,139</u>	<u>0.0</u>
TOTAL	\$2,425,025	\$2,425,025	0.0
Increase/(Decrease)	\$35,139	\$35,139	0.0
Percentage Change	1.5%	1.5%	0.0%
FY 2014-15 Executive Request:	\$2,389,886	\$2,389,886	0.0
Request Above/(Below) Recommendation	(\$35,139)	(\$35,139)	0.0

Indirect Cost Recoveries

These cash funds represent assessments on inmate fees that the Department anticipates receiving in FY 2014-15. The Appendix contains more information on the Department's indirect cost plan. The following table details the request and the recommendation.

Institutions, Medical Services Subprogram, Indirect Cost Recoveries				
	Total Funds	General Fund	Cash Funds	FTE

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Institutions, Medical Services Subprogram, Indirect Cost Recoveries				
	Total Funds	General Fund	Cash Funds	FTE
FY 2013-14 Appropriation				
S.B. 13-230 Long Bill	<u>\$2,932</u>	<u>\$0</u>	<u>\$2,932</u>	<u>0.0</u>
TOTAL	\$2,932	\$0	\$2,932	0.0
FY 2014-15 Recommended Appropriation				
FY 2013-14 Appropriation	\$2,932	\$0	\$2,932	0.0
Other Common Policy adjustments and Indirect Cost Adjustment	<u>(610)</u>	<u>0</u>	<u>(610)</u>	<u>0.0</u>
TOTAL	\$2,322	\$0	\$2,322	0.0
Increase/(Decrease)	(\$610)	\$0	(\$610)	0.0
Percentage Change	(20.8%)	0.0%	(20.8%)	0.0%
FY 2014-15 Executive Request:				
Request Above/(Below)	\$0	\$0	\$0	0.0
Recommendation	\$0	\$0	\$0	0.0

(2) INSTITUTIONS

(F) LAUNDRY SUBPROGRAM

The Department's laundry operations are responsible for issuing, maintaining, and controlling all required clothing, bedding, jackets, and footwear for all inmates housed in state correctional facilities.

LINE ITEM DETAIL

Personal Services

Request and Recommendation: The Department requests a continuation appropriation of \$2,238,193 General Fund and 37.4 FTE. Staff recommends this request.

Institutions, Laundry Subprogram, Personal Services			
	Total Funds	General Fund	FTE
FY 2013-14 Appropriation			
S.B. 13-230 Long Bill	<u>\$2,238,193</u>	<u>\$2,238,193</u>	<u>37.4</u>
TOTAL	\$2,238,193	\$2,238,193	37.4
FY 2014-15 Recommended Appropriation			
FY 2013-14 Appropriation	\$2,238,193	\$2,238,193	37.4
Annualize Prior Salary Survey and Merit-based Pay	<u>75,207</u>	<u>75,207</u>	<u>0.0</u>
TOTAL	\$2,313,400	\$2,313,400	37.4
Increase/(Decrease)	\$75,207	\$75,207	0.0
Percentage Change	3.4%	3.4%	0.0%
FY 2014-15 Executive Request:			
Request Above/(Below)	\$0	\$0	0.0
Recommendation	\$0	\$0	0.0

Operating Expenses

Request and Recommendation: The following table details the request and the recommendation.

è R10 – Offender Clothing

Request: The Department requests a General Fund operating increase of \$220,486 in FY 2014-15 and ongoing to address a 56% average inflationary increase in raw materials for manufacturing offender clothing.

Recommendation: Staff recommends an increase of \$150,000. Staff finds it credible that raw materials prices have risen but does not believe that the Department has made a sufficiently strong case to show that it has investigated all alternatives for reducing costs.

The following table shows the request and the recommendation:

Institutions, Laundry Subprogram, Operating Expenses	Total Funds	General Fund	FTE
FY 2013-14 Appropriation			
S.B. 13-230 Long Bill	\$2,073,282	\$2,073,282	0.0
H.B. 1233 Supplemental	<u>13,637</u>	<u>13,637</u>	<u>0.0</u>
TOTAL	\$2,086,919	\$2,086,919	0.0
FY 2014-15 Recommended Appropriation			
FY 2013-14 Appropriation	\$2,086,919	\$2,086,919	0.0
R1-BA6 Offender Population Caseload	25,264	25,264	0.0
R10 Offender Clothing	90,000	90,000	0.0
Annualize Prior Decision Items and Supplementals	<u>(4,638)</u>	<u>(4,638)</u>	<u>0.0</u>
TOTAL	\$2,197,545	\$2,197,545	0.0
Increase/(Decrease)	\$110,626	\$110,626	0.0
Percentage Change	5.3%	5.3%	0.0%
FY 2014-15 Executive Request:	\$2,238,623	\$2,238,623	0.0
Request Above/(Below)			
Recommendation	\$41,078	\$41,078	0.0

(2) INSTITUTIONS
(G) SUPERINTENDENTS SUBPROGRAM

The superintendents subprogram includes the superintendents of the various DOC facilities as well as the staff involved in the day-to-day management of the facilities. The superintendents subprogram is responsible for facility policies, procedures, and practices that are congruent with applicable laws, consent decrees, court orders, legislative mandates, executive orders, and DOC

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administrative regulations. The superintendents function is also responsible for all staffing assignments and resource allocations within a given facility as well as coordination of all inmate assignments and programs.

LINE ITEM DETAIL

Personal Services

Request and recommendation: The following table shows the request and the recommendation.

Institutions, Superintendents Subprogram, Personal Services			
	Total Funds	General Fund	FTE
FY 2013-14 Appropriation			
S.B. 13-230 Long Bill	<u>\$9,867,790</u>	<u>\$9,867,790</u>	<u>155.9</u>
TOTAL	\$9,867,790	\$9,867,790	155.9
FY 2014-15 Recommended Appropriation			
FY 2013-14 Appropriation	\$9,867,790	\$9,867,790	155.9
Annualize Prior Salary Survey and Merit-based Pay	<u>331,571</u>	<u>331,571</u>	<u>0.0</u>
TOTAL	\$10,199,361	\$10,199,361	155.9
Increase/(Decrease)	\$331,571	\$331,571	0.0
Percentage Change	3.4%	3.4%	0.0%
FY 2014-15 Executive Request:	\$10,199,361	\$10,199,361	155.9
Request Above/(Below)			
Recommendation	\$0	\$0	0.0

Operating Expenses

Request and recommendation: The following table shows the request and the recommendation.

Institutions, Superintendents Subprogram, Operating Expenses			
	Total Funds	General Fund	FTE
FY 2013-14 Appropriation			
S.B. 13-230 Long Bill	\$3,244,261	\$3,244,261	0.0
H.B. 1233 Supplemental	<u>23,973</u>	<u>23,973</u>	<u>0.0</u>
TOTAL	\$3,268,234	\$3,268,234	0.0
FY 2014-15 Recommended Appropriation			
FY 2013-14 Appropriation	\$3,268,234	\$3,268,234	0.0
R1 Offender Population Caseload	44,778	44,778	0.0
Annualize Prior Decision Items and Supplementals	<u>(7,311)</u>	<u>(7,311)</u>	<u>0.0</u>
TOTAL	\$3,305,701	\$3,305,701	0.0
Increase/(Decrease)	\$37,467	\$37,467	0.0
Percentage Change	1.1%	1.1%	0.0%
FY 2014-15 Executive Request:	\$3,305,701	\$3,305,701	0.0
Request Above/(Below)			
Recommendation	\$0	\$0	0.0

Dress Out

The Department is statutorily mandated to provide all inmates who are paroled or discharged from a correctional facility with suitable clothing and a sum of \$100. In instances where an inmate is released to a detainer, the Department is not required to provide the payment. The Department is also not required to provide the payment to inmates who have previously been discharged from the Department and then returned to custody. Additionally, when an inmate is unable to provide for transportation to his/her place of residence, the Department provides transportation fare.

Request and recommendation:.

Institutions, Superintendents Subprogram, Dress-Out			
	Total Funds	General Fund	FTE
FY 2013-14 Appropriation			
S.B. 13-230 Long Bill	<u>\$675,433</u>	<u>\$675,433</u>	<u>0.0</u>
TOTAL	\$675,433	\$675,433	0.0
FY 2014-15 Recommended Appropriation			
FY 2013-14 Appropriation	\$675,433	\$675,433	0.0
R10 Offender Clothing	<u>60,000</u>	<u>60,000</u>	<u>0.0</u>
TOTAL	\$735,433	\$735,433	0.0
Increase/(Decrease)	\$60,000	\$60,000	0.0
Percentage Change	8.9%	8.9%	0.0%
FY 2014-15 Executive Request:	\$764,841	\$764,841	0.0
Request Above/(Below)			
Recommendation	\$29,408	\$29,408	0.0

Start-up Costs

Start-up costs consist of initial issue of uniforms (\$215 per FTE) and attendance at basic training (\$1,450 per FTE) for the kitchen security posts. The negative start up costs for Parole Caseload reflect the expiration of first year start up costs (an annualization).

Request and recommendation: The Department request and the staff recommendation are summarized in the following table.

Institutions, Superintendents Subprogram, Start-up Costs			
	Total Funds	General Fund	FTE
FY 2013-14 Appropriation			
S.B. 13-230 Long Bill	\$110,743	\$110,743	0.0
H.B. 1233 Supplemental	<u>120,470</u>	<u>120,470</u>	<u>0.0</u>
TOTAL	\$231,213	\$231,213	0.0
FY 2014-15 Recommended Appropriation			

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Institutions, Superintendents Subprogram, Start-up Costs			
	Total Funds	General Fund	FTE
FY 2013-14 Appropriation	\$231,213	\$231,213	0.0
R1 Offender Population Caseload	(78,795)	(78,795)	0.0
R3 - BA1 Pre-Release Services	64,960	64,960	0.0
R3 - BA2 Parole Transition Services	15,950	15,950	0.0
R3 - BA3 Parole Operational Enhancements	14,645	14,645	0.0
R3 - BA7 Parole & ISP, Community & ISP Caseload & Consolidation	34,510	34,510	0.0
R4 Continue Sex Offender Treatment and Management Program Increase approved in June 2013	(18,850)	(18,850)	0.0
BA5 Executive Security Detail	(8,325)	(8,325)	0.0
R6 Continue Fugitive Unit approved in June 2013	(14,500)	(14,500)	0.0
R7 Additional Parole Board Staff	5,800	5,800	0.0
Annualize HB 12-1223 Earned Time	4,350	4,350	0.0
Annualize Prior Decision Items and Supplementals	<u>(110,743)</u>	<u>(110,743)</u>	<u>0.0</u>
TOTAL	\$140,215	\$140,215	0.0
Increase/(Decrease)	(\$90,998)	(\$90,998)	0.0
Percentage Change	(39.4%)	(39.4%)	0.0%
FY 2014-15 Executive Request:	\$155,440	\$155,440	0.0
Request Above/(Below) Recommendation	\$15,225	\$15,225	0.0

(2) INSTITUTIONS
(FORMERLY H) BOOT CAMP SUBPROGRAM

The adult boot camp program, which is now closed, was established pursuant to H.B. 90-1029, and houses nonviolent offenders who have not served a previous sentence in a correctional facility for a violent offense. The 100-bed program, operated on the grounds of the Buena Vista Correctional Facility, combined traditional correctional programs with military style discipline and physical fitness training. The inmates referred to the program were situated in dormitory-style housing units, were not allowed personal property, lived in a tobacco and caffeine free environment, and waived due process provided under the DOC code of penal discipline as well as visitation privileges. The boot camp offered transitional education, addiction recovery, and cognitive restructuring programs.

The Department requests and Staff recommends no appropriations for the boot camp program.

(2) INSTITUTIONS
(H) YOUTHFUL OFFENDER SYSTEM SUBPROGRAM

The Youthful Offender System (Y.O.S.) was created by S.B. 93S-9, passed in the 1993 Special Session on youth violence. It began operation in 1994 in Denver and was moved to Pueblo in 1998. The program was re-authorized in the 2004 session (S.B. 04-123). This bill also capped the number of beds at the YOS facility at 256. The Department used federal flexible funds to modify the YOS facility and the former Pueblo Minimum Center with the intent of swapping the

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inmates from these two facilities. This modification created additional female beds at the newly named La Vista Correctional Facility.

Y.O.S. targets youthful offenders 14 to 18 years of age (at the time of the offense, EXPANDED to include F3-F6 18 & 19 year olds by HB09-1122, which sunsetted), who have committed violent felonies, have been direct-filed by the district attorney, and are convicted as adults. If a youth is sentenced to the YOS, his/her adult sentence is suspended, but the DOC has the ability to return unmanageable youths before the court for possible imposition of the sentence to adult corrections.

The guiding principles for YOS are as follows: (1) teach self-discipline by providing clear consequences for behavior; (2) create a daily regimen that totally occupies youth offenders in physical training, strict discipline, learning, etc.; (3) replace gang principles with community accepted values; (4) provide staff models and mentors; and (5) reinforce use of cognitive behavior strategies that change criminal thinking.

Key citations: 19-2-517 (Rules for direct filing in adult court of charges against a youthful defendant), 19-2-518 (rules for transfer of a youthful offender to adult court), 18-1.3-407 (Who can be sentenced to YOS and parameters under which YOS program operates.), 17-1-104.3 (YOS is a level 3 facility).

LINE ITEM DETAIL

Personal Services

Recommendation and Request: The Department requests a continuation appropriation of \$9,941,970 General Fund and 160.7 FTE. Staff recommends this request.

Institutions, Youthful Offender System Subprogram, Personal Services			
	Total Funds	General Fund	FTE
FY 2013-14 Appropriation			
S.B. 13-230 Long Bill	<u>\$9,941,970</u>	<u>\$9,941,970</u>	<u>160.7</u>
TOTAL	\$9,941,970	\$9,941,970	160.7
FY 2014-15 Recommended Appropriation			
FY 2013-14 Appropriation	\$9,941,970	\$9,941,970	160.7
Annualize Prior Salary Survey and Merit-based Pay	<u>334,064</u>	<u>334,064</u>	<u>0.0</u>
TOTAL	\$10,276,034	\$10,276,034	160.7
Increase/(Decrease)	\$334,064	\$334,064	0.0
Percentage Change	3.4%	3.4%	0.0%
FY 2014-15 Executive Request:	\$10,276,034	\$10,276,034	160.7
Request Above/(Below) Recommendation	\$0	\$0	0.0

Operating Expenses

Recommendation and Request: The Department requests a continuation appropriation of \$604,705 General Fund. Staff recommends this request.

Contract Services

The funds in this line item are used to enhance educational programs, training, anger management, etc., for youths sentenced to the YOS.

Recommendation and Request: The Department requests a continuation appropriation of \$28,820 General Fund. Staff recommends this request.

Purchase of Services

This line item is used to purchase services such as maintenance ~~and food preparation~~ [confirm that food prep is in purchase of services in the Food subprogram] from the Colorado Mental Health Institute at Pueblo.

Recommendation and Request: The Department requests a continuation appropriation of \$624,589 General Fund. Staff recommends this request.

(2) INSTITUTIONS

(I) CASE MANAGEMENT SUBPROGRAM

Case managers are the primary source of contact for offenders and serve as a link to facility administration, central administration, the Parole Board, outside agencies, attorneys, families, and victims. Some of the responsibilities of case managers are: case analysis, classification reviews, inmate performance assessment, earned time evaluations, sentence computation, and parole and release preparations.

LINE ITEM DETAIL

Personal Services

Request and recommendation: The Department request and the staff recommendation are summarized in the following table.

Institutions, Case Management Subprogram, Personal Services			
	Total Funds	General Fund	FTE
FY 2013-14 Appropriation			
S.B. 13-230 Long Bill	\$14,801,090	\$14,801,090	211.8
H.B. 1233 Supplemental	<u>70,836</u>	<u>70,836</u>	<u>1.4</u>
TOTAL	\$14,871,926	\$14,871,926	213.2
FY 2014-15 Recommended Appropriation			
FY 2013-14 Appropriation	\$14,871,926	\$14,871,926	213.2
R1 Offender Population Caseload	195,464	195,464	3.6
R3 - BA1 Pre-Release Services	1,531,995	1,531,995	28.7
Annualize Prior Decision Items and Supplementals	(39,945)	(39,945)	(0.8)

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Institutions, Case Management Subprogram, Personal Services			
	Total Funds	General Fund	FTE
Annualize Prior Salary Survey and Merit-based Pay	497,338	497,338	0.0
TOTAL	\$17,056,778	\$17,056,778	244.7
Increase/(Decrease)	\$2,184,852	\$2,184,852	31.5
Percentage Change	14.7%	14.7%	14.8%
FY 2014-15 Executive Request:	\$17,056,778	\$17,056,778	244.7
Request Above/(Below) Recommendation	\$0	\$0	(0.0)

Operating Expenses

Request and recommendation: The Department request and the staff recommendation are summarized in the following table.

Institutions, Case Management Subprogram, Operating Expenses			
	Total Funds	General Fund	FTE
FY 2013-14 Appropriation			
S.B. 13-230 Long Bill	\$154,724	\$154,724	0.0
H.B. 1233 Supplemental	793	793	0.0
TOTAL	\$155,517	\$155,517	0.0
FY 2014-15 Recommended Appropriation			
FY 2013-14 Appropriation	\$155,517	\$155,517	0.0
R1 Offender Population Caseload	1,535	1,535	0.0
R3 - BA1 Pre-Release Services	15,650	15,650	0.0
Annualize Prior Decision Items and Supplementals	(121)	(121)	0.0
TOTAL	\$172,581	\$172,581	0.0
Increase/(Decrease)	\$17,064	\$17,064	0.0
Percentage Change	11.0%	11.0%	0.0%
FY 2014-15 Executive Request:	\$172,581	\$172,581	0.0
Request Above/(Below) Recommendation	\$0	\$0	0.0

Offender ID Program

Request and recommendation: The Department request and the staff recommendation are summarized in the following table.

Institutions, Case Management Subprogram, Offender ID Program			
	Total Funds	General Fund	FTE
R3 - BA1 Pre-Release Services	341,135	341,135	0.0
TOTAL	\$341,135	\$341,135	0.0
Increase/(Decrease)	\$341,135	\$341,135	0.0
Percentage Change	0.0%	0.0%	0.0%
FY 2014-15 Executive Request:	\$371,902	\$371,902	0.0
Request Above/(Below) Recommendation	\$30,767	\$30,767	0.0

Start-up Costs

Request and recommendation: The Department request and the staff recommendation are summarized in the following table.

Institutions, Case Management Subprogram, Start-up Costs			
	Total Funds	General Fund	FTE
R3 - BA1 Pre-Release Services	147,204	147,204	0.0
TOTAL	\$147,204	\$147,204	0.0
Increase/(Decrease)	\$147,204	\$147,204	0.0
Percentage Change	0.0%	0.0%	0.0%
FY 2014-15 Executive Request:	\$147,204	\$147,204	0.0
Request Above/(Below) Recommendation	\$0	\$0	0.0

(2) INSTITUTIONS

(J) MENTAL HEALTH SUBPROGRAM

The mental health subprogram provides a full range of professional psychiatric, psychological, social work, and other mental health services to DOC inmates. Three broad categories of mental health services are provided, including: clinical mental health services, rehabilitative services, and services for inmates who are mentally ill and/or developmentally disabled. The staffing and operating funds identified in this subprogram are used to provide services to all inmates who are not deemed severe enough to require assignment to the San Carlos Correctional Facility, which is designed to serve the most severely chronically mentally ill inmates.

LINE ITEM DETAIL

Personal Services

Request and recommendation: The following table summarizes the Department request and the staff recommendation.

Institutions, Mental Health Subprogram, Personal Services			
	Total Funds	General Fund	FTE
FY 2013-14 Appropriation			
S.B. 13-230 Long Bill	\$10,202,289	\$10,202,289	126.2
H.B. 1233 Supplemental	<u>12,836</u>	<u>12,836</u>	<u>0.3</u>
TOTAL	\$10,215,125	\$10,215,125	126.5
FY 2014-15 Recommended Appropriation			
FY 2013-14 Appropriation	\$10,215,125	\$10,215,125	126.5
R1 Offender Population Caseload	38,509	38,509	0.7
R3 - BA2 Parole Transition Services	256,784	256,784	4.6
R12 Provider Rate Increase	36,289	36,289	0.0
Annualize Prior Decision Items and Supplementals	(4,193)	(4,193)	(0.1)

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Institutions, Mental Health Subprogram, Personal Services			
	Total Funds	General Fund	FTE
Annualize Prior Salary Survey and Merit-based Pay	242,812	242,812	0.0
TOTAL	\$10,785,326	\$10,785,326	131.7
Increase/(Decrease)	\$570,201	\$570,201	5.2
Percentage Change	5.6%	5.6%	4.1%
FY 2014-15 Executive Request:	\$10,749,037	\$10,749,037	131.7
Request Above/(Below) Recommendation	(\$36,289)	(\$36,289)	0.0

Operating Expenses

Request and recommendation: The following table summarizes the Department request and the staff recommendation.

Institutions, Mental Health Subprogram, Operating Expenses			
	Total Funds	General Fund	FTE
FY 2013-14 Appropriation			
S.B. 13-230 Long Bill	\$257,853	\$257,853	0.0
H.B. 1233 Supplemental	491	491	0.0
TOTAL	\$258,344	\$258,344	0.0
FY 2014-15 Recommended Appropriation			
FY 2013-14 Appropriation	\$258,344	\$258,344	0.0
R1 Offender Population Caseload	922	922	0.0
R3 - BA2 Parole Transition Services	2,500	2,500	0.0
TOTAL	\$261,766	\$261,766	0.0
Increase/(Decrease)	\$3,422	\$3,422	0.0
Percentage Change	1.3%	1.3%	0.0%
FY 2014-15 Executive Request:	\$261,766	\$261,766	0.0
Request Above/(Below) Recommendation	\$0	\$0	0.0

Medical Contract Services

These funds are used to contract with psychiatrists and psychologists who supplement the services provided by DOC mental health staff.

For FY 2013-14 this line item was increased by \$2,848,786 General Fund by last year's request R6 which provided additional mental health services for offenders.

Request and recommendation: The following table summarizes the Department request and the staff recommendation.

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Institutions, Mental Health Subprogram, Medical Contract Services			
	Total Funds	General Fund	FTE
FY 2013-14 Appropriation			
S.B. 13-230 Long Bill	\$3,883,548	\$3,883,548	0.0
TOTAL	\$3,883,548	\$3,883,548	0.0
FY 2014-15 Recommended Appropriation			
FY 2013-14 Appropriation	\$3,883,548	\$3,883,548	0.0
R12 Provider Rate Increase	50,377	50,377	0.0
TOTAL	\$3,933,925	\$3,933,925	0.0
Increase/(Decrease)	\$50,377	\$50,377	0.0
Percentage Change	1.3%	1.3%	0.0%
FY 2014-15 Executive Request:	\$3,883,548	\$3,883,548	0.0
Request Above/(Below) Recommendation	(\$50,377)	(\$50,377)	0.0

Mental Health Grants

This line item includes funding from the Division of Criminal Justice, in the Department of Public Safety, to form a partnership with Aurora Community Mental Health to provide community-based services to male offenders with mental illness that are transitioning to the city of Aurora.

Request and Recommendation. The Department requests and staff recommends an unchanged appropriation of \$64,799 General Fund for this line item.

Start-up Costs

Institutions, Mental Health Subprogram, Start-up Costs			
	Total Funds	General Fund	FTE
R3 - BA2 Parole Transition Services	24,115	24,115	0.0
TOTAL	\$24,115	\$24,115	0.0
Increase/(Decrease)	\$24,115	\$24,115	0.0
Percentage Change	0.0%	0.0%	0.0%
FY 2014-15 Executive Request:	\$24,115	\$24,115	0.0
Request Above/(Below) Recommendation	\$0	\$0	0.0

(2) INSTITUTIONS
(K) INMATE PAY SUBPROGRAM

The inmate pay subprogram provides nominal pay to DOC inmates. Inmates who receive this pay are those who are employed in positions outside of the Correctional Industries and Canteen programs. The primary function of this subprogram is to pay inmates for work performed. Inmate labor is used in janitorial services, facility maintenance, food services, laundry

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operations, clerical services, grounds maintenance, and as aids to staff in providing educational, recreational, and vocational training programs. Several minimum security facilities also operate community labor programs which provide inmate labor crews to assist in various municipal, county, and other government operations outside of the facility confines. Inmates participating in educational programs (both vocational and academic) are paid through this subprogram.

In prior years, a range of pay was awarded to inmates. However, because of budget reductions, the inmate pay plan was revised to include only two levels of pay: (1) \$0.23 per day for most inmates, which include those who are unassigned and inmates who are assigned to intensive labor programs; and \$0.60 per day for inmates in full-time program or work assignments (\$0.30 per day for one-half day work or program assignment). The minimum amount of \$0.23 per inmate per day is provided to inmates who are unassigned due to medical classification or administrative reasons (i.e. new arrivals, wait lists) so that the inmate can purchase hygiene items.

Request and Recommendation: The following table presents the staff recommendation and the request.

Institutions, Inmate Pay Subprogram, Inmate Pay			
	Total Funds	General Fund	FTE
FY 2013-14 Appropriation			
S.B. 13-230 Long Bill	\$1,449,154	\$1,449,154	0.0
H.B. 1233 Supplemental	<u>19,341</u>	<u>19,341</u>	<u>0.0</u>
TOTAL	\$1,468,495	\$1,468,495	0.0
FY 2014-15 Recommended Appropriation			
FY 2013-14 Appropriation	\$1,468,495	\$1,468,495	0.0
R1 Offender Population Caseload	35,949	35,949	0.0
Annualize Prior Decision Items and Supplementals	<u>(6,559)</u>	<u>(6,559)</u>	<u>0.0</u>
TOTAL	\$1,497,885	\$1,497,885	0.0
Increase/(Decrease)	\$29,390	\$29,390	0.0
Percentage Change	2.0%	2.0%	0.0%
FY 2014-15 Executive Request:	\$1,497,885	\$1,497,885	0.0
Request Above/(Below) Recommendation	\$0	\$0	0.0

(2) INSTITUTIONS
(L) LEGAL ACCESS SUBPROGRAM

The funds in this subprogram are used to provide constitutionally mandated legal access services to inmates incarcerated in DOC facilities. The Department maintains law libraries and legal assistants at most facilities.

LINE ITEM DETAIL

Personal Services

Institutions, Legal Access Subprogram, Personal Services			
	Total Funds	General Fund	FTE
FY 2013-14 Appropriation			
S.B. 13-230 Long Bill	<u>\$1,321,783</u>	<u>\$1,321,783</u>	<u>21.5</u>
TOTAL	\$1,321,783	\$1,321,783	21.5
FY 2014-15 Recommended Appropriation			
FY 2013-14 Appropriation	\$1,321,783	\$1,321,783	21.5
Annualize Prior Salary Survey and Merit-based Pay	<u>44,413</u>	<u>44,413</u>	<u>0.0</u>
TOTAL	\$1,366,196	\$1,366,196	21.5
Increase/(Decrease)	\$44,413	\$44,413	0.0
Percentage Change	3.4%	3.4%	0.0%
FY 2014-15 Executive Request:	\$1,366,196	\$1,366,196	21.5
Request Above/(Below) Recommendation	\$0	\$0	0.0

Operating Expenses

Recommendation and Request: The Department requests a continuation appropriation of \$299,602 General Fund. Staff recommends this request.

Contract Services

This line item was added during the 2004 session. The line item pays for a sign language interpreter for DOC inmates. This service is a requirement of the settlement agreement of the Montez lawsuit.

Recommendation and Request: The Department requests a continuation appropriation of \$70,905 General Fund. Staff recommends this request.

(3) SUPPORT SERVICES

This division contains the Department's support operations, including business operations, personnel, offender services, transportation, training, information services, and facility services.

DIVISION REQUEST AND RECOMMENDATION SUMMARY

Support Services						
	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
FY 2013-14 Appropriation						
S.B. 13-230 Long Bill	\$37,296,222	\$36,195,926	\$599,995	\$500,301	\$0	233.8
Other Legislation	521,850	521,850	0	0	0	0.0
H.B. 1233 Supplemental	<u>(174,050)</u>	<u>(79,514)</u>	<u>(94,536)</u>	<u>0</u>	<u>0</u>	<u>0.0</u>
TOTAL	\$37,644,022	\$36,638,262	\$505,459	\$500,301	\$0	233.8
FY 2014-15 Recommended Appropriation						
FY 2013-14 Appropriation	\$37,644,022	\$36,638,262	\$505,459	\$500,301	\$0	233.8
R1-BA6 Offender Population Caseload	1,546	1,546	0	0	0	0.0
R3 - BA1 Pre-Release Services	51,055	51,055	0	0	0	0.0
R3 - BA2 Parole Transition Services	15,905	15,905	0	0	0	0.0
R3 - BA3 Parole Operational Enhancements	500,140	500,140	0	0	0	7.3
R3 - BA7 Parole & ISP, Community & ISP Caseload & Consolidation	62,705	62,705	0	0	0	0.0
R4 Continue Sex Offender Treatment and Management Program Increase approved in June 2013	1,462	1,462	0	0	0	0.0
R5 Funding for PREA (Federal Prison Rape Elimination Act) Compliance	3,469	3,469	0	0	0	0.0
BA5 Executive Security Detail	2,531	2,531	0	0	0	0.0
R6 Continue Fugitive Unit approved in June 2013	42,400	42,400	0	0	0	0.0
R7 Additional Parole Board Staff	2,700	2,700	0	0	0	0.0
R11 Technical Adjustments	0	0	0	0	0	0.0
NP Secure Colorado - Phase II	863,428	863,428	0	0	0	0.0
NP DTRS (Digital Trunk Radio System) Operations Increase	408,279	408,279	0	0	0	0.0
NP IT Service Management Eco-System	253,643	253,643	0	0	0	0.0
NP Eliminate Redundant Applications	217,304	217,304	0	0	0	0.0
NP Network Resiliency	138,991	138,991	0	0	0	0.0
NP Fleet	356,175	306,714	49,461	0	0	0.0
NP IT Technical Development	23,684	23,684	0	0	0	0.0
NP Re-program Payments to OIT	0	0	0	0	0	0.0
Annualize HB 12-1223 Earned Time	2,025	2,025	0	0	0	0.0
Annualize SB 13-250 Drug Sentencing Changes	62,619	62,619	0	0	0	0.0
Annualize Prior Decision Items and Supplementals	(22,941)	(22,941)	0	0	0	(0.6)
Annualize Prior Salary Survey and Merit-based Pay	470,775	468,619	2,156	0	0	0.0
Payments to Computer Center Adjustment	1,330,546	1,330,546	0	0	0	0.0
Other Common Policy adjustments and Indirect Cost Adjustment	<u>178,162</u>	<u>(48,528)</u>	<u>5,207</u>	<u>221,483</u>	<u>0</u>	<u>0.0</u>

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Support Services						
	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
TOTAL	\$42,610,625	\$41,326,558	\$562,283	\$721,784	\$0	240.5
Increase/(Decrease)	\$4,966,603	\$4,688,296	\$56,824	\$221,483	\$0	6.7
Percentage Change	13.2%	12.8%	11.2%	44.3%	0.0%	2.9%
FY 2014-15 Executive Request:	\$42,639,338	\$41,355,271	\$562,283	\$721,784	\$0	240.5
Request Above/(Below) Recommendation	\$28,713	\$28,713	\$0	\$0	\$0	(0.0)

(3) SUPPORT SERVICES

(A) BUSINESS OPERATIONS SUBPROGRAM

The business operations subprogram includes the controller's office (accounts payable/receivable, cashier, general accounting, inmate banking), business office (all fiscal liaisons located at each facility as well as central budgeting), the warehouse operations (two centralized facilities and four self-supporting warehouse centers), payroll office, and purchasing.

The source of the reappropriated funds is indirect cost recoveries from Correctional Industries, the Canteen Operation, restitution payments, and a few other small fund sources within the Department as well as indirect cost recoveries from federal grants. Subsequent to this figure setting, **the Committee may makes changes to common polices that alter indirect cost assessments. If this occurs, staff requests permission to recalculate the assessments and adjust the use of assessment revenue using the methodology outlined in Appendix A.**

LINE ITEM DETAIL

Personal Services

Recommendation: Use revenue from Indirect Cost Assessments to reduce this General Fund appropriation. During FY 2014-15, the Department will collect \$688,405 of indirect cost assessments from cash and federal sources. Staff recommends that the revenue from these assessments be used to offset what would otherwise be an additional \$688,405 of General Fund appropriations for this line item.

Request and Recommendation: The following table summarizes the Department request and the staff recommendation.

Support Services, Business Operations Subprogram, Personal Services					
	Total Funds	General Fund	Cash Funds	Reappropriated Funds	FTE
FY 2013-14 Appropriation					
S.B. 13-230 Long Bill	\$5,919,769	\$5,416,012	\$36,835	\$466,922	100.0
TOTAL	\$5,919,769	\$5,416,012	\$36,835	\$466,922	100.0
FY 2014-15 Recommended Appropriation					

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Support Services, Business Operations Subprogram, Personal Services					
	Total Funds	General Fund	Cash Funds	Reappropriated Funds	FTE
FY 2013-14 Appropriation	\$5,919,769	\$5,416,012	\$36,835	\$466,922	100.0
Annualize Prior Decision Items and Supplementals	(7,250)	(7,250)	0	0	(0.2)
Annualize Prior Salary Survey and Merit-based Pay	184,142	181,986	2,156	0	0.0
Other Common Policy adjustments and Indirect Cost Adjustment	<u>0</u>	<u>(221,483)</u>	<u>0</u>	<u>221,483</u>	<u>0.0</u>
TOTAL	\$6,096,661	\$5,369,265	\$38,991	\$688,405	99.8
Increase/(Decrease)	\$176,892	(\$46,747)	\$2,156	\$221,483	(0.2)
Percentage Change	3.0%	(0.9%)	5.9%	47.4%	(0.2%)
FY 2014-15 Executive Request:	\$6,096,661	\$5,369,265	\$38,991	\$688,405	99.8
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	(0.0)

Operating Expenses

Recommendation and Request: The Department requests a continuation appropriation of \$234,201 General Fund. Staff recommends this request.

(3) SUPPORT SERVICES

(B) PERSONNEL SUBPROGRAM

This subprogram is responsible for all employment and pre-employment services provided to DOC employees. Many of the services provided are delegated by the State Personnel Director to the Executive Director, including recruitment, examination, position classification, personnel records, affirmative action, appeals, grievance, benefits administration, and training and development.

LINE ITEM DETAIL

Personal Services

Request and recommendation: The following table summarizes the Department request and the staff recommendation.

Support Services, Personnel Subprogram, Personal Services			
	Total Funds	General Fund	FTE
FY 2013-14 Appropriation			
S.B. 13-230 Long Bill	<u>\$1,193,823</u>	<u>\$1,193,823</u>	<u>18.8</u>
TOTAL	\$1,193,823	\$1,193,823	18.8
FY 2014-15 Recommended Appropriation			
FY 2013-14 Appropriation	\$1,193,823	\$1,193,823	18.8
Annualize Prior Decision Items and Supplementals	(4,350)	(4,350)	(0.1)
Annualize Prior Salary Survey and Merit-based Pay	<u>65,114</u>	<u>65,114</u>	<u>0.0</u>
TOTAL	\$1,254,587	\$1,254,587	18.7

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Support Services, Personnel Subprogram, Personal Services			
	Total Funds	General Fund	FTE
Increase/(Decrease)	\$60,764	\$60,764	(0.1)
Percentage Change	5.1%	5.1%	(0.5%)
FY 2014-15 Executive Request:	\$1,254,587	\$1,254,587	18.7
Request Above/(Below) Recommendation	\$0	\$0	0.0

Operating Expenses

Recommendation and Request: The Department requests a continuation appropriation of \$86,931 General Fund. Staff recommends this request.

(3) SUPPORT SERVICES

(C) OFFENDER SERVICES SUBPROGRAM

The offender services subprogram provides services in the area of offender population management. The various functions performed by this subprogram include: monitoring of all system prison beds to best utilize available bed space, offender classification reviews, and auditing of inmate assignments, administration of the offender disciplinary process (DOC code of penal discipline violations), jail backlog monitoring, court services, interstate corrections compact administration, etc.

LINE ITEM DETAIL

Personal Services

Support Services, Offender Services Subprogram, Personal Services			
	Total Funds	General Fund	FTE
FY 2013-14 Appropriation			
S.B. 13-230 Long Bill	<u>\$2,956,777</u>	<u>\$2,956,777</u>	<u>44.3</u>
TOTAL	\$2,956,777	\$2,956,777	44.3
FY 2014-15 Recommended Appropriation			
FY 2013-14 Appropriation	\$2,956,777	\$2,956,777	44.3
Annualize Prior Decision Items and Supplementals	(10,363)	(10,363)	(0.2)
Annualize Prior Salary Survey and Merit-based Pay	<u>64,352</u>	<u>64,352</u>	<u>0.0</u>
TOTAL	\$3,010,766	\$3,010,766	44.1
Increase/(Decrease)	\$53,989	\$53,989	(0.2)
Percentage Change	1.8%	1.8%	(0.5%)
FY 2014-15 Executive Request:	\$3,010,766	\$3,010,766	44.1
Request Above/(Below) Recommendation	\$0	\$0	0.0

Operating Expenses

Recommendation and Request: The Department requests and Staff recommends a continuation appropriation of \$62,044.

(3) SUPPORT SERVICES

(D) COMMUNICATIONS SUBPROGRAM

The communications subprogram provides central monitoring of the following areas: staff voice communication, radio systems and radio equipment, cellular telephones, pagers, and video conferences.

LINE ITEM DETAIL

Personal Services

The Department does not need an appropriation for this line item due to the OIT consolidation.

Operating Expenses

The majority of the funding in this line item is used to pay for telephone service for the Department. The line item is also used to provide for the purchase, maintenance, and repair of telecommunications equipment for the Department. The following table presents the request and the recommendation.

Support Services, Communications Subprogram, Operating Expenses	Total Funds	General Fund	FTE
FY 2013-14 Appropriation			
S.B. 13-230 Long Bill	\$1,547,100	\$1,547,100	0.0
H.B. 1233 Supplemental	<u>9,938</u>	<u>9,938</u>	<u>0.0</u>
TOTAL	\$1,557,038	\$1,557,038	0.0
FY 2014-15 Recommended Appropriation			
FY 2013-14 Appropriation	\$1,557,038	\$1,557,038	0.0
R3 - BA1 Pre-Release Services	20,610	20,610	0.0
R3 - BA2 Parole Transition Services	4,950	4,950	0.0
R3 - BA3 Parole Operational Enhancements	5,895	5,895	0.0
R3 - BA7 Parole & ISP, Community & ISP Caseload & Consolidation	10,710	10,710	0.0
R4 Continue Sex Offender Treatment and Management Program Increase approved in June 2013	975	975	0.0
R5 Funding for PREA (Federal Prison Rape Elimination Act) Compliance	1,350	1,350	0.0
BA5 Executive Security Detail	1,687	1,687	0.0
R6 Continue Fugitive Unit approved in June 2013	0	0	0.0
R7 Additional Parole Board Staff	1,800	1,800	0.0
Annualize HB 12-1223 Earned Time	1,350	1,350	0.0
Annualize Prior Decision Items and Supplementals	<u>2,295</u>	<u>2,295</u>	<u>0.0</u>

JBC Staff Figure Setting – FY 2013-14
Staff Working Document – Does Not Represent Committee Decision

Support Services, Communications Subprogram, Operating Expenses			
	Total Funds	General Fund	FTE
TOTAL	\$1,608,660	\$1,608,660	0.0
Increase/(Decrease)	\$51,622	\$51,622	0.0
Percentage Change	3.3%	3.3%	0.0%
FY 2014-15 Executive Request:	\$1,614,375	\$1,614,375	0.0
Request Above/(Below) Recommendation	\$5,715	\$5,715	0.0

Multi-use Network

This common policy line item is used to pay for the Department's share of the state-wide multi-use network.

Staff Recommendation: The recommendation for this line item is PENDING Committee common policy.

Dispatch Services

This line item provides funding for dispatch services provided by the Colorado State Patrol. When DOC transports move offenders, they remain in contact with the Colorado State Patrol (CSP); CSP monitors progress in order to provide assistance, if needed. Community Parole Officers use dispatch services to provide radio cover during field contacts with parolees, communicating with CSP prior to contact and clearing after contact is made. Parole officers also use dispatch services to provide radio cover during transports of parolees, as well as for warrant entries and checks. In addition, CSP dispatch is used as a primary radio link to other law enforcement in areas where DOC lacks the radio frequencies that would allow direct access.

Request and recommendation: The Department requests a continuation appropriation of \$224,477 General Fund for this line item. Staff recommends this request.

Communications Services Payments

This common policy line item is used to make payments to the Department of Personnel and Administration for statewide communications services.

Staff Recommendation: The recommendation for this line item is PENDING Committee common policy.

(3) SUPPORT SERVICES

(E) TRANSPORTATION SUBPROGRAM

The transportation subprogram is responsible for maintaining the Department's vehicle fleet, which consists of 1,184 vehicles that are leased from the State Fleet Management program. This program provides preventive maintenance, general maintenance, motor pool services, vehicle records maintenance, and monthly billing reports. The Department's central transportation unit (CTU) is also funded out of this subprogram. The CTU provides inmate movements between

facilities, to community corrections, to Denver area courts, to the CMHIP for medical procedures, and out-of-state inmate returns.

LINE ITEM DETAIL

Personal Services

Request and recommendation: The following table summarizes the request and the recommendation.

Support Services, Transportation Subprogram, Personal Services			
	Total Funds	General Fund	FTE
FY 2013-14 Appropriation			
S.B. 13-230 Long Bill	<u>\$1,912,572</u>	<u>\$1,912,572</u>	<u>35.9</u>
TOTAL	\$1,912,572	\$1,912,572	35.9
FY 2014-15 Recommended Appropriation			
FY 2013-14 Appropriation	\$1,912,572	\$1,912,572	35.9
Annualize Prior Salary Survey and Merit-based Pay	<u>64,265</u>	<u>64,265</u>	<u>0.0</u>
TOTAL	\$1,976,837	\$1,976,837	35.9
Increase/(Decrease)	\$64,265	\$64,265	0.0
Percentage Change	3.4%	3.4%	0.0%
FY 2014-15 Executive Request:	\$1,976,837	\$1,976,837	35.9
Request Above/(Below) Recommendation	\$0	\$0	0.0

Operating Expenses

Request and recommendation: The Department requests a continuation appropriation of \$284,794 General Fund. Staff recommends this request.

Vehicle Lease Payments

The funds in this line item are used to provide central accounting and payment for leased vehicles department-wide. The Department's fleet is maintained and serviced by Correctional Industries, which also constructed the initial list of vehicles for which replacement is requested. The DOC request list was sent to DPA Fleet, which in consultation with OSPB made the final selection of vehicles for which replacement is requested.

Vehicle Replacement Request and Recommendation: The Department requests the replacement of 141 vehicles. Staff recommends replacement of 129 of these vehicles, based on high mileage, high maintenance, and vehicle age.

Vehicle Lease Request and Recommendation. The following table summarizes the Department's request and the Staff recommendation.

Support Services, Transportation Subprogram, Vehicle Lease Payments				
	Total Funds	General Fund	Cash Funds	FTE

JBC Staff Figure Setting – FY 2013-14
Staff Working Document – Does Not Represent Committee Decision

Support Services, Transportation Subprogram, Vehicle Lease Payments				
	Total Funds	General Fund	Cash Funds	FTE
FY 2013-14 Appropriation				
S.B. 13-230 Long Bill	\$3,098,328	\$2,688,301	\$410,027	0.0
H.B. 1233 Supplemental	(214,268)	(119,732)	(94,536)	0.0
TOTAL	\$2,884,060	\$2,568,569	\$315,491	0.0
FY 2014-15 Recommended Appropriation				
FY 2013-14 Appropriation	\$2,884,060	\$2,568,569	\$315,491	0.0
R3 - BA1 Pre-Release Services	20,140	20,140	0	0.0
R3 - BA2 Parole Transition Services	8,480	8,480	0	0.0
R3 - BA7 Parole & ISP, Community & ISP Caseload & Consolidation	46,640	46,640	0	0.0
R5 Funding for PREA (Federal Prison Rape Elimination Act) Compliance	1,444	1,444	0	0.0
R6 Continue Fugitive Unit approved in June 2013	42,400	42,400	0	0.0
NP Fleet	356,175	306,714	49,461	0.0
TOTAL	\$3,359,339	\$2,994,387	\$364,952	0.0
Increase/(Decrease)	\$475,279	\$425,818	\$49,461	0.0
Percentage Change	16.5%	16.6%	15.7%	0.0%
FY 2014-15 Executive Request:	\$3,379,479	\$3,014,527	\$364,952	0.0
Request Above/(Below) Recommendation	\$20,140	\$20,140	\$0	0.0

(3) SUPPORT SERVICES
(F) TRAINING SUBPROGRAM

The training subprogram administers centrally the training needs, both for new employees and continuing training, for Department personnel. Staff training is categorized into four components: (1) basic training for all new employees (19 day, 152 hour course); (2) extended orientation and training program (40 hour course); (3) in-service training for current staff members; and, (4) advanced/specialized training such as cultural diversity, crisis intervention, training for trainers, violence in the workplace, pressure point control tactics, Americans With Disabilities Act, etc.

LINE ITEM DETAIL

Personal Services

Request and recommendation: The following table summarizes the Department request and the staff recommendation.

Support Services, Training Subprogram, Personal Services			
	Total Funds	General Fund	FTE
FY 2013-14 Appropriation			
S.B. 13-230 Long Bill	\$1,855,682	\$1,855,682	25.0
TOTAL	\$1,855,682	\$1,855,682	25.0

JBC Staff Figure Setting – FY 2013-14
Staff Working Document – Does Not Represent Committee Decision

Support Services, Training Subprogram, Personal Services			
	Total Funds	General Fund	FTE
FY 2014-15 Recommended Appropriation			
FY 2013-14 Appropriation	\$1,855,682	\$1,855,682	25.0
R3 - BA3 Parole Operational Enhancements	449,673	449,673	7.3
Annualize Prior Salary Survey and Merit-based Pay	<u>62,354</u>	<u>62,354</u>	<u>0.0</u>
TOTAL	\$2,367,709	\$2,367,709	32.3
Increase/(Decrease)	\$512,027	\$512,027	7.3
Percentage Change	27.6%	27.6%	29.2%
FY 2014-15 Executive Request:	\$2,367,709	\$2,367,709	32.3
Request Above/(Below) Recommendation	\$0	\$0	(0.0)

Operating Expenses

Request and recommendation: The following table summarizes the Department request and the staff recommendation.

Support Services, Training Subprogram, Operating Expenses			
	Total Funds	General Fund	FTE
FY 2013-14 Appropriation			
S.B. 13-230 Long Bill	\$276,376	\$276,376	0.0
H.B. 1233 Supplemental	<u>1,386</u>	<u>1,386</u>	<u>0.0</u>
TOTAL	\$277,762	\$277,762	0.0
FY 2014-15 Recommended Appropriation			
FY 2013-14 Appropriation	\$277,762	\$277,762	0.0
R1 Offender Population Caseload	1,546	1,546	0.0
R3 - BA1 Pre-Release Services	1,145	1,145	0.0
R3 - BA2 Parole Transition Services	275	275	0.0
R3 - BA3 Parole Operational Enhancements	4,328	4,328	0.0
R3 - BA7 Parole & ISP, Community & ISP Caseload & Consolidation	595	595	0.0
R4 Continue Sex Offender Treatment and Management Program Increase approved in June 2013	54	54	0.0
BA5 Executive Security Detail	94	94	0.0
R5 Funding for PREA (Federal Prison Rape Elimination Act) Compliance	75	75	0.0
R6 Continue Fugitive Unit approved in June 2013	0	0	0.0
R7 Additional Parole Board Staff	100	100	0.0
Annualize HB 12-1223 Earned Time	75	75	0.0
Annualize Prior Decision Items and Supplementals	<u>59</u>	<u>59</u>	<u>0.0</u>
TOTAL	\$286,108	\$286,108	0.0
Increase/(Decrease)	\$8,346	\$8,346	0.0
Percentage Change	3.0%	3.0%	0.0%
FY 2014-15 Executive Request:	\$286,426	\$286,426	0.0
Request Above/(Below) Recommendation	\$318	\$318	0.0

Start-up Costs

Request and recommendation: The following table summarizes the Department request and the staff recommendation.

Support Services, Training Subprogram, Start-up Costs	Total Funds	General Fund	FTE
R3 - BA3 Parole Operational Enhancements	37,624	37,624	0.0
TOTAL	\$37,624	\$37,624	0.0
Increase/(Decrease)	\$37,624	\$37,624	0.0
Percentage Change	0.0%	0.0%	0.0%
FY 2014-15 Executive Request:	\$37,624	\$37,624	0.0
Request Above/(Below) Recommendation	\$0	\$0	0.0

(3) SUPPORT SERVICES

(G) INFORMATION SYSTEMS SUBPROGRAM

The information systems subprogram is responsible for the development and maintenance of automated information systems within the Department. In recent years, staff in this subprogram designed, developed and implemented a victim notification web registration site, a tracking system for the American Correctional Association, and an internal incident tracking system. It also created an approved treatment provider web application for clinical staff.

LINE ITEM DETAIL

Personal Services

The Department does not request an appropriation for this line item due to the OIT consolidation.

Operating Expenses

Request and recommendation: The following table summarizes the Department request and the staff recommendation.

Support Services, Information Systems Subprogram, Operating Expenses			
	Total Funds	General Fund	FTE
FY 2013-14 Appropriation			
S.B. 13-230 Long Bill	\$1,614,582	\$1,614,582	0.0
H.B. 1233 Supplemental	4,417	4,417	0.0
TOTAL	\$1,618,999	\$1,618,999	0.0
FY 2014-15 Recommended Appropriation			
FY 2013-14 Appropriation	\$1,618,999	\$1,618,999	0.0
R3 - BA1 Pre-Release Services	9,160	9,160	0.0
R3 - BA2 Parole Transition Services	2,200	2,200	0.0
R3 - BA3 Parole Operational Enhancements	2,620	2,620	0.0
R3 - BA7 Parole & ISP, Community & ISP Caseload & Consolidation	4,760	4,760	0.0
R4 Continue Sex Offender Treatment and Management Program	433	433	0.0

JBC Staff Figure Setting – FY 2013-14
Staff Working Document – Does Not Represent Committee Decision

Support Services, Information Systems Subprogram, Operating Expenses			
	Total Funds	General Fund	FTE
Increase approved in June 2013			
R5 Funding for PREA (Federal Prison Rape Elimination Act) Compliance	600	600	0.0
BA5 Executive Security Detail	750	750	0.0
R6 Continue Fugitive Unit approved in June 2013	0	0	0.0
R7 Additional Parole Board Staff	800	800	0.0
Annualize HB 12-1223 Earned Time	600	600	0.0
Annualize Prior Decision Items and Supplementals	<u>1,020</u>	<u>1,020</u>	<u>0.0</u>
TOTAL	\$1,641,942	\$1,641,942	0.0
Increase/(Decrease)	\$22,943	\$22,943	0.0
Percentage Change	1.4%	1.4%	0.0%
FY 2014-15 Executive Request:	\$1,644,482	\$1,644,482	0.0
Request Above/(Below) Recommendation	\$2,540	\$2,540	0.0

Purchase of Services From Computer Center

This line item pays the Department's share of the costs of the statewide computer services provided by the Department of Personnel and Administration, Division of Information Technology. Pursuant to non-prioritized requests from the OIT, the Department requests no appropriation for this line item.

Staff Recommendation: The recommendation for this line item is PENDING Committee common policy.

Management and Administration of OIT

This line item helps fund the Governor's Office of Information Technology (OIT).

Staff Recommendation: The recommendation for this line item is PENDING Committee common policy.

COFRS Modernization

This line item helps fund replacement of the statewide accounting system (COFRS) that is used to record all state revenues and expenditures.

Staff Recommendation: The recommendation for this line item is PENDING Committee common policy.

Information Technology Security

Staff Recommendation: The recommendation for this line item is PENDING Committee common policy.

Payments to OIT

This line item is requested by the Governor's Office of Information Technology (OIT) through Department request NP1 to consolidate the funding for several existing line items (Purchase of

Services for Computer Center; Colorado State Network; Management and Administration of OIT; Communications Services Payments; and Information Technology Security) into the newly created line item. In addition, the OIT has submitted several additional change requests listed in the table below.

The Department request for this line item is \$18,515,017 total funds. The recommendation for this line item is PENDING Committee common policy.

(3) SUPPORT SERVICES
(H) FACILITY SERVICES SUBPROGRAM

The facility services subprogram is responsible for managing construction and controlled maintenance projects for the Department. These responsibilities include procurement (requests for proposals and qualifications development, review, and award), contractor/design team selection, design review, contract administration, and fiscal management. This office is also responsible for developing facility master plans.

LINE ITEM DETAIL

Personal Services

Request and recommendation: The following table summarizes the Department request and the staff recommendation.

Support Services, Facility Services Subprogram, Personal Services			
	Total Funds	General Fund	FTE
FY 2013-14 Appropriation			
S.B. 13-230 Long Bill	<u>\$909,126</u>	<u>\$909,126</u>	<u>9.8</u>
TOTAL	\$909,126	\$909,126	9.8
FY 2014-15 Recommended Appropriation			
FY 2013-14 Appropriation	\$909,126	\$909,126	9.8
Annualize Prior Decision Items and Supplementals	(4,352)	(4,352)	(0.1)
Annualize Prior Salary Survey and Merit-based Pay	<u>30,548</u>	<u>30,548</u>	<u>0.0</u>
TOTAL	\$935,322	\$935,322	9.7
Increase/(Decrease)	\$26,196	\$26,196	(0.1)
Percentage Change	2.9%	2.9%	(1.0%)
FY 2014-15 Executive Request:	\$935,322	\$935,322	9.7
Request Above/(Below)			
Recommendation	\$0	\$0	(0.0)

Operating Expenses

Request and recommendation: The Department requests a continuation appropriation of \$83,096 General Fund. Staff recommends this request.

(4) INMATE PROGRAMS

This division includes all vocational, educational, recreational, and labor programs for offenders operated by the Department. Also included are the sex offender treatment and the drug and alcohol treatment programs, as well as the volunteer program.

DIVISION REQUEST AND RECOMMENDATION SUMMARY

	Inmate Programs					FTE
	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	
FY 2013-14 Appropriation						
S.B. 13-230 Long Bill	\$38,065,354	\$32,493,219	\$3,419,705	\$2,059,068	\$93,362	526.5
H.B. 1233 Supplemental	<u>910,442</u>	<u>903,599</u>	<u>6,843</u>	<u>0</u>	<u>0</u>	<u>10.1</u>
TOTAL	\$38,975,796	\$33,396,818	\$3,426,548	\$2,059,068	\$93,362	536.6
FY 2014-15 Recommended Appropriation						
FY 2013-14 Appropriation	\$38,975,796	\$33,396,818	\$3,426,548	\$2,059,068	\$93,362	536.6
R1 Offender Population Caseload	177,122	164,548	12,574	0	0	2.9
R3 - BA7 Parole & ISP, Community & ISP Caseload & Consolidation	(77,041)	(77,041)	0	0	0	0.0
R4 Continue Sex Offender Treatment and Management Program Increase approved in June 2013	222,373	222,373	0	0	0	4.0
Additional money from Correctional Treatment Cash Fund	100,000	0	0	100,000	0	0.0
R11 Technical Adjustments	(900,000)	0	(700,000)	(200,000)	0	0.0
R12 Provider Rate Increase	8,034	8,034	0	0	0	0.0
Annualize HB 12-1223 Earned Time	1,151,794	1,151,794	0	0	0	2.7
Annualize Prior Decision Items and Supplementals	(60,378)	(57,969)	(2,409)	0	0	(0.8)
Annualize Prior Salary Survey and Merit-based Pay	1,008,908	921,195	87,713	0	0	0.0
Other Common Policy adjustments and Indirect Cost Adjustment	<u>198</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>198</u>	<u>0.0</u>
TOTAL	\$40,606,806	\$35,729,752	\$2,824,426	\$1,959,068	\$93,560	545.4
Increase/(Decrease)	\$1,631,010	\$2,332,934	(\$602,122)	(\$100,000)	\$198	8.8
Percentage Change	4.2%	7.0%	(17.6%)	(4.9%)	0.2%	1.6%
FY 2014-15 Executive Request:						
Request Above/(Below)	\$40,498,772	\$35,721,718	\$2,824,426	\$1,859,068	\$93,560	545.4
Recommendation	(\$108,034)	(\$8,034)	\$0	(\$100,000)	\$0	(0.0)

(3) INMATE PROGRAMS

(A) LABOR SUBPROGRAM

The labor subprogram is responsible for the development and supervision of inmate work assignments involving physical labor to assist the Department with reclamation, landscaping, construction and other related projects. The only department facility without a specific labor

program for inmates is the Colorado State Penitentiary due to its administrative segregation mission. The Department identifies three components of the labor program: (1) intensive labor - operated on an incentive basis so that the inmate is able to demonstrate that he or she is willing to modify his or her behavior; (2) inter-facility labor -- concentrated in the Cañon minimum centers, using inmates for land reclamation and erosion control; and (3) off grounds labor -- usually reserved for minimum security facilities to provide off grounds inmate work crews for a variety of governmental projects.

LINE ITEM DETAIL

Personal Services

This line item funds staff that supervise inmates who are working in labor crews.

Request and Recommendation: The following table summarizes the request and the recommendation.

Inmate Programs, Labor Subprogram, Personal Services			
	Total Funds	General Fund	FTE
FY 2013-14 Appropriation			
S.B. 13-230 Long Bill	\$5,286,167	\$5,286,167	88.7
TOTAL	\$5,286,167	\$5,286,167	88.7
FY 2014-15 Recommended Appropriation			
FY 2013-14 Appropriation	\$5,286,167	\$5,286,167	88.7
Annualize Prior Salary Survey and Merit-based Pay	<u>177,623</u>	<u>177,623</u>	<u>0.0</u>
TOTAL	\$5,463,790	\$5,463,790	88.7
Increase/(Decrease)	\$177,623	\$177,623	0.0
Percentage Change	3.4%	3.4%	0.0%
FY 2014-15 Executive Request:	\$5,463,790	\$5,463,790	88.7
Request Above/(Below)			
Recommendation	\$0	\$0	0.0

Operating Expenses

Inmate Programs, Labor Subprogram, Operating Expenses			
	Total Funds	General Fund	FTE
FY 2013-14 Appropriation			
S.B. 13-230 Long Bill	\$83,628	\$83,628	0.0
H.B. 1233 Supplemental	<u>1,860</u>	<u>1,860</u>	<u>0.0</u>
TOTAL	\$85,488	\$85,488	0.0
FY 2014-15 Recommended Appropriation			
FY 2013-14 Appropriation	\$85,488	\$85,488	0.0

JBC Staff Figure Setting – FY 2013-14
Staff Working Document – Does Not Represent Committee Decision

Inmate Programs, Labor Subprogram, Operating Expenses			
	Total Funds	General Fund	FTE
R1 Offender Population Caseload	3,359	3,359	0.0
Annualize Prior Decision Items and Supplementals	(830)	(830)	0.0
TOTAL	\$88,017	\$88,017	0.0
Increase/(Decrease)	\$2,529	\$2,529	0.0
Percentage Change	3.0%	3.0%	0.0%
FY 2014-15 Executive Request:	\$88,017	\$88,017	0.0
Request Above/(Below)			
Recommendation	\$0	\$0	0.0

(4) INMATE PROGRAMS
(B) EDUCATION SUBPROGRAM

The education portion of this subprogram provides academic and other basic skills education to the total population on a daily basis. The Department operates programs such as Adult Basic Education (ABE), General Educational Development (GED), Special Education, Cognitive Education, Anger Management, English as a Second Language (ESL), Victim’s Education, Life Skills, etc. The Department also contracts with several community colleges for the provision of additional educational and vocational services.

The vocational portion of this subprogram develops competency-based vocational/technical programs designed to equip inmates with job entry skills. The Community Colleges of Colorado approves the programs based on state labor and employment needs. Some of the programs provided include: auto body repair, carpentry, printing trades, landscaping, electronics, graphic design, machine, computer information systems, video production, welding, etc.

LINE ITEM DETAIL

Personal Services

Inmate Programs, Education Subprogram, Personal Services				
	Total Funds	General Fund	Cash Funds	FTE
FY 2013-14 Appropriation				
S.B. 13-230 Long Bill	\$11,172,192	\$10,257,931	\$914,261	182.9
H.B. 1233 Supplemental	59,618	59,618	0	1.1
TOTAL	\$11,231,810	\$10,317,549	\$914,261	184.0
FY 2014-15 Recommended Appropriation				
FY 2013-14 Appropriation	\$11,231,810	\$10,317,549	\$914,261	184.0
R1 Offender Population Caseload	161,189	161,189	0	2.9
Annualize HB 12-1223 Earned Time	151,794	151,794	0	2.7
Annualize Prior Decision Items and	(44,283)	(44,283)	0	(0.8)

JBC Staff Figure Setting – FY 2013-14
Staff Working Document – Does Not Represent Committee Decision

Inmate Programs, Education Subprogram, Personal Services				
	Total Funds	General Fund	Cash Funds	FTE
Supplementals				
Annualize Prior Salary Survey and Merit-based Pay	398,214	344,681	53,533	0.0
TOTAL	\$11,898,724	\$10,930,930	\$967,794	188.8
Increase/(Decrease)	\$666,914	\$613,381	\$53,533	4.8
Percentage Change	5.9%	5.9%	5.9%	2.6%
FY 2014-15 Executive Request:	\$11,898,724	\$10,930,930	\$967,794	188.8
Request Above/(Below) Recommendation	\$0	\$0	\$0	0.0

Operating Expenses

The Department of Corrections has vocational education programs at its facilities. These programs are designed to improve the education of inmates by providing them with an opportunity to develop occupational skills. Programs include drafting, welding, computers, carpentry, cooking, machine shop, welding, heavy equipment, auto body, graphic art, culinary arts, cosmetology, construction technology, construction trades, office equipment repair, video production, and janitorial. These vocational programs are reimbursed with sales revenues earned, which is reflected in the cash funds appropriation for this line item.

Inmate Programs, Education Subprogram, Operating Expenses					
	Total Funds	General Fund	Cash Funds	Reappropriated Funds	FTE
FY 2013-14 Appropriation					
S.B. 13-230 Long Bill	\$2,630,526	\$193,900	\$1,825,611	\$611,015	0.0
H.B. 1233 Supplemental	5,434	0	5,434	0	0.0
TOTAL	\$2,635,960	\$193,900	\$1,831,045	\$611,015	0.0
FY 2014-15 Recommended Appropriation					
FY 2013-14 Appropriation	\$2,635,960	\$193,900	\$1,831,045	\$611,015	0.0
R1 Offender Population Caseload	9,966	0	9,966	0	0.0
R11 Technical Adjustments	(900,000)	0	(700,000)	(200,000)	0.0
Annualize HB 12-1223 Earned Time	900,000	900,000	0	0	0.0
Annualize Prior Decision Items and Supplementals	(1,927)	0	(1,927)	0	0.0
TOTAL	\$2,643,999	\$1,093,900	\$1,139,084	\$411,015	0.0
Increase/(Decrease)	\$8,039	\$900,000	(\$691,961)	(\$200,000)	0.0
Percentage Change	0.3%	464.2%	(37.8%)	(32.7%)	0.0%
FY 2014-15 Executive Request:	\$2,643,999	\$1,093,900	\$1,139,084	\$411,015	0.0
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	0.0

JBC Staff Figure Setting – FY 2013-14
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Contract Services

The Department contracts with local community colleges to provide a variety of educational and vocational programs to inmates. This line item provides the funding for those contracts.

Request and recommendation: The Department requests and staff recommends a \$173,278 General Fund appropriation. The legislative declaration of H.B. 12-1223 (Earned Time) states that the General Fund savings generated by the bill can be appropriated either for Education or Wrap-around services. The Department is using both.

Inmate Programs, Education Subprogram, Contract Services			
	Total Funds	General Fund	FTE
FY 2013-14 Appropriation			
S.B. 13-230 Long Bill	\$73,276	\$73,276	0.0
TOTAL	\$73,276	\$73,276	0.0
FY 2014-15 Recommended Appropriation			
FY 2013-14 Appropriation	\$73,276	\$73,276	0.0
Annualize HB 12-1223 Earned Time	100,000	100,000	0.0
TOTAL	\$173,276	\$173,276	0.0
Increase/(Decrease)	\$100,000	\$100,000	0.0
Percentage Change	136.5%	136.5%	0.0%
FY 2014-15 Executive Request:	\$173,276	\$173,276	0.0
Request Above/(Below)			
Recommendation	\$0	\$0	0.0

Education Grants

The Department receives a variety of education grants to provide life skills training, ABE/GED education, transition services, family parenting education, etc. to inmates. This line item provides the spending authority for those grants.

The source of cash funds is gifts, grants, and donations. The source of reappropriated funds is federal funds appropriated to the Department of Education and the Department of Public Health and Environment.

Request and Recommendation: The Department requests an appropriation of \$113,894 total funds for this line item. There is no General Fund in the appropriation. Staff recommends this request.

Indirect Cost Recoveries

This line item shows indirect cost recoveries from federal grants received in this subprogram. Appendix A contains more information on the Department's indirect cost plan.

Inmate Programs, Education Subprogram, Indirect Cost Recoveries				
	Total Funds	General Fund	Federal Funds	FTE

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Inmate Programs, Education Subprogram, Indirect Cost Recoveries				
	Total Funds	General Fund	Federal Funds	FTE
FY 2013-14 Appropriation				
S.B. 13-230 Long Bill	<u>\$115</u>	<u>\$0</u>	<u>\$115</u>	<u>0.0</u>
TOTAL	\$115	\$0	\$115	0.0
FY 2014-15 Recommended Appropriation				
FY 2013-14 Appropriation	115	0	115	0.0
Other Common Policy adjustments and Indirect Cost Adjustment	<u>198</u>	<u>0</u>	<u>198</u>	<u>0.0</u>
TOTAL	\$313		\$313	0.0
Increase/(Decrease)	\$198	\$0	\$198	0.0
Percentage Change	172.2%	0.0%	172.2%	0.0%
FY 2014-15 Executive Request:	\$313	\$0	\$313	0.0
Request Above/(Below)				
Recommendation	\$0		\$0	0.0

(4) INMATE PROGRAMS

(C) RECREATION SUBPROGRAM

The recreation subprogram is responsible for developing, implementing, and supervising all recreational programs including leisure time activities and outdoor exercise. Most facilities (with the exception of Colorado State Penitentiary) have recreation programs. Almost all the FTE assigned to this program are Correctional Officers; despite the label "recreation", their primary task is security. If they were not present, other corrections officers would have to supervise.

LINE ITEM DETAIL

Personal Services

Request and recommendation: The following table summarizes the Department request and the staff recommendation.

Inmate Programs, Recreation Subprogram, Personal Services			
	Total Funds	General Fund	FTE
FY 2013-14 Appropriation			
S.B. 13-230 Long Bill	<u>\$6,394,753</u>	<u>\$6,394,753</u>	<u>116.7</u>
TOTAL	\$6,394,753	\$6,394,753	116.7
FY 2014-15 Recommended Appropriation			
FY 2013-14 Appropriation	6,394,753	6,394,753	116.7
Annualize Prior Salary Survey and Merit-based Pay	<u>214,873</u>	<u>214,873</u>	<u>0.0</u>
TOTAL	\$6,609,626	\$6,609,626	116.7
Increase/(Decrease)	\$214,873	\$214,873	0.0

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Inmate Programs, Recreation Subprogram, Personal Services			
	Total Funds	General Fund	FTE
Percentage Change	3.4%	3.4%	0.0%
FY 2014-15 Executive Request:	\$6,609,626	\$6,609,626	116.7
Request Above/(Below) Recommendation	\$0	\$0	0.0

Operating Expenses

Request and recommendation: The following table summarizes the Department request and the staff recommendation.

Inmate Programs, Recreation Subprogram, Operating Expenses				
	Total Funds	General Fund	Cash Funds	FTE
FY 2013-14 Appropriation				
S.B. 13-230 Long Bill	\$67,697	\$0	\$67,697	0.0
H.B. 1233 Supplemental	<u>1,409</u>	<u>0</u>	<u>1,409</u>	<u>0.0</u>
TOTAL	\$69,106	\$0	\$69,106	0.0
FY 2014-15 Recommended Appropriation				
FY 2013-14 Appropriation	\$69,106	\$0	\$69,106	0.0
R1 Offender Population Caseload	2,608	0	2,608	0.0
Annualize Prior Decision Items and Supplementals	<u>(482)</u>	<u>0</u>	<u>(482)</u>	<u>0.0</u>
TOTAL	\$71,232	\$0	\$71,232	0.0
Increase/(Decrease)	\$2,126	\$0	\$2,126	0.0
Percentage Change	3.1%	0.0%	3.1%	0.0%
FY 2014-15 Executive Request:	\$71,232	\$0	\$71,232	0.0
Request Above/(Below) Recommendation	\$0	\$0	\$0	0.0

(4) INMATE PROGRAMS

(D) DRUG AND ALCOHOL TREATMENT SUBPROGRAM

The drug and alcohol treatment subprogram is responsible for providing the following substance abuse services to inmates: (1) intake evaluation, assessment, and orientation; (2) self-help meetings; (3) facility-based education and treatment groups; (4) drug testing; (5) intensive treatment; and (6) community/parole services. The Department estimates that approximately 80.0 percent of all inmates incarcerated in DOC facilities are assessed as needing some level of substance abuse treatment.

LINE ITEM DETAIL

Personal Services

Request and recommendation: The following table summarizes the request and the recommendation.

Inmate Programs, Drug and Alcohol Treatment Subprogram, Personal Services			
	Total Funds	General Fund	FTE
FY 2013-14 Appropriation			
S.B. 13-230 Long Bill	<u>\$4,986,150</u>	<u>\$4,986,150</u>	<u>85.4</u>
TOTAL	\$4,986,150	\$4,986,150	85.4
FY 2014-15 Recommended Appropriation			
FY 2013-14 Appropriation	\$4,986,150	\$4,986,150	85.4
R12 Provider Rate Increase	5,938	5,938	0.0
Annualize Prior Salary Survey and Merit-based Pay	<u>87,542</u>	<u>87,542</u>	<u>0.0</u>
TOTAL	\$5,079,630	\$5,079,630	85.4
Increase/(Decrease)	\$93,480	\$93,480	0.0
Percentage Change	1.9%	1.9%	0.0%
FY 2014-15 Executive Request:	\$5,073,692	\$5,073,692	85.4
Request Above/(Below) Recommendation	(\$5,938)	(\$5,938)	0.0

Operating Expenses

Request and recommendation: The Department requests a continuation appropriation of \$110,932 General Fund for this line item. Staff recommends that the Committee approve the request.

Services for Substance Abuse and Co-occurring Disorders

This line item formerly received funding from the Drug Offender Surcharge, a fund source that was classified as Cash Funds. H.B. 12-1310 redirected the revenues raised by the drug offender surcharge into the newly created Correctional Treatment Cash fund, which is appropriated to the Judicial Department and then partially reappropriated to the Department of Corrections and other agencies. Thus these funds are now classified as reappropriated in the Department of Corrections' budget. The amount of revenue available to the program, \$995,127, is unchanged despite the classification change.

Request and Recommendation: The Department requests and staff recommends an unchanged appropriation of \$995,127 reappropriated funds for this line item.

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Contract Services

These funds are used to contract with individuals who are certified by the Division of Alcohol and Drug Abuse (ADAD) to provide facility-based treatment and counseling services.

As with the previous line item, this line formerly received (cash) funding from the Drug Offender Surcharge but now receives equal (reappropriated) funding from the Correctional Treatment Cash fund. The additional money from Correctional Treatment Cash Fund is in accord with the funding plan approved by the Correctional Treatment Board and has been approved by the JBC.

Request and Recommendation: The following table summarizes the request and the staff recommendation.

Inmate Programs, Drug and Alcohol Treatment Subprogram, Contract Services					
	Total Funds	General Fund	Cash Funds	Reappropriated Funds	FTE
FY 2013-14 Appropriation					
S.B. 13-230 Long Bill	<u>\$2,287,607</u>	<u>\$2,037,607</u>	<u>\$0</u>	<u>\$250,000</u>	<u>0.0</u>
TOTAL	\$2,287,607	\$2,037,607	\$0	\$250,000	0.0
FY 2014-15 Recommended Appropriation					
FY 2013-14 Appropriation	\$2,287,607	\$2,037,607	\$0	\$250,000	0.0
R3 - BA7 Parole & ISP, Community & ISP Caseload & Consolidation	(77,041)	(77,041)	0	0	0.0
Additional money from Correctional Treatment Cash Fund	100,000	0	0	100,000	0.0
R12 Provider Rate Increase	<u>2,096</u>	<u>2,096</u>	<u>0</u>	<u>0</u>	<u>0.0</u>
TOTAL	\$2,312,662	\$1,962,662	\$0	\$350,000	0.0
Increase/(Decrease)	\$25,055	(\$74,945)	\$0	\$100,000	0.0
Percentage Change	1.1%	(3.7%)	0.0%	40.0%	0.0%
FY 2014-15 Executive Request:	\$2,210,566	\$1,960,566	\$0	\$250,000	0.0
Request Above/(Below)					
Recommendation	(\$102,096)	(\$2,096)	\$0	(\$100,000)	0.0

Treatment Grants

This line item reflects funding received from the Division of Criminal Justice to fund the therapeutic community project at the Arrowhead Correctional Center, and to provide TASC services. Colorado TASC, which stands for Treatment Accountability for Safer Communities, TASC is an independent organization that screens and assesses parolees, matches them with substance abuse treatment and other needed services, and then provides monitoring and reporting services.

Request and Recommendation: The Department requests and staff recommends an unchanged continuation appropriation of \$126,682.

(4) INMATE PROGRAMS

(E) SEX OFFENDER TREATMENT SUBPROGRAM

The Department's current sex offender treatment and management program (SOTMP) is designed to provide treatment to sex offenders who are motivated to change to a more socially appropriate lifestyle. As originally designed, the program is broken down into four phases: Phase I focuses on common problem areas of sex offenders (such as understanding why people commit sex offenses, victim empathy, social skills, cognitive restructuring, sex offense cycles, etc.); Phase II focuses on changing the inmate's thinking and patterns of behavior and developing a comprehensive relapse prevention plan; Phase III is planned to provide specialized community corrections placements for sex offenders; and, Phase IV involves intensive, specialized supervision of sex offenders on parole. Completion of sex offender treatment is necessary for inmates to be released because of life time sex offender supervision statutes. In practice, few sex offenders with indeterminate sentences have progressed to Phase III and IV.

Pursuant to H.B. 98-1156, inmates sentenced to the Department of Corrections are required to be sentenced to a minimum term for the level of the offense committed with a maximum of the offender's natural life. This law requires evaluation and treatment prior to parole. After meeting the minimum sentence, inmates are eligible to meet with the Parole Board. The Parole Board can waive the offender's parole hearing in the event that they did not participate in treatment.

LINE ITEM DETAIL

Personal Services

The source is the Sex Offender Surcharge Fund.

Inmate Programs, Sex Offender Treatment Subprogram, Personal Services				
	Total Funds	General Fund	Cash Funds	FTE
FY 2013-14 Appropriation				
S.B. 13-230 Long Bill	\$2,899,553	\$2,871,174	\$28,379	42.8
H.B. 1233 Supplemental	<u>629,059</u>	<u>629,059</u>	<u>0</u>	<u>9.0</u>
TOTAL	\$3,528,612	\$3,500,233	\$28,379	51.8
FY 2014-15 Recommended Appropriation				
FY 2013-14 Appropriation	\$3,528,612	\$3,500,233	\$28,379	51.8
R4 Continue Sex Offender Treatment and Management Program Increase approved in June 2013	286,004	286,004	0	4.0
Annualize Prior Salary Survey and Merit-based Pay	<u>98,138</u>	<u>96,476</u>	<u>1,662</u>	<u>0.0</u>
TOTAL	\$3,912,754	\$3,882,713	\$30,041	55.8
Increase/(Decrease)	\$384,142	\$382,480	\$1,662	4.0
Percentage Change	10.9%	10.9%	5.9%	7.7%
FY 2014-15 Executive Request:				
Request Above/(Below) Recommendation	\$0	\$0	\$0	0.0

Operating Expenses

The source is the Sex Offender Surcharge Fund.

Inmate Programs, Sex Offender Treatment Subprogram, Operating Expenses				
	Total Funds	General Fund	Cash Funds	FTE
FY 2013-14 Appropriation				
S.B. 13-230 Long Bill	\$85,776	\$85,276	\$500	0.0
H.B. 1233 Supplemental	<u>5,417</u>	<u>5,417</u>	<u>0</u>	<u>0.0</u>
TOTAL	\$91,193	\$90,693	\$500	0.0
FY 2014-15 Recommended Appropriation				
FY 2013-14 Appropriation	\$91,193	\$90,693	\$500	0.0
R4 Continue Sex Offender Treatment and Management Program Increase approved in June 2013	<u>1,083</u>	<u>1,083</u>	<u>0</u>	<u>0.0</u>
TOTAL	\$92,276	\$91,776	\$500	0.0
Increase/(Decrease)	\$1,083	\$1,083	\$0	0.0
Percentage Change	1.2%	1.2%	0.0%	0.0%
FY 2014-15 Executive Request:	\$92,276	\$91,776	\$500	0.0
Request Above/(Below) Recommendation	\$0	\$0	\$0	0.0

Polygraph Testing

This line item provides funding used to perform polygraph tests to assist in the treatment of sex offenders.

Request and recommendation: The Department requests a continuation appropriation of \$242,500 General Fund. Staff recommends approval of this request.

Sex Offender Treatment Grants

This line item reflects federal funding from the Sex Offender Management Grant from the U.S. Department of Justice.

Request and recommendation: The Department requests a continuation appropriation of \$65,597 federal funds. Staff recommends approval of this request.

Start up costs

There were startup costs in FY 2013-14, but there are none for FY 2014-15.

(4) INMATE PROGRAMS

(F) VOLUNTEERS SUBPROGRAM

An office of volunteer services was created by the Department effective July 1, 1995, in order to provide religious and non-religious volunteer programs to offenders. The Department converted

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its previous chaplain positions to form a coordinated volunteer program consisting of a volunteer services administrator, two administrative assistants, a religious services administrator, and area volunteer coordinators located at field offices throughout the State. No groups accessing DOC facilities to provide volunteer services are paid by the Department.

The revenue source is sales revenue from the Canteen operation, which sells approved items to inmates.

LINE ITEM DETAIL

Personal Services

Request and recommendation: The following table summarizes the Department request and the Staff recommendation.

Inmate Programs, Volunteers Subprogram, Personal Services				
	Total Funds	General Fund	Cash Funds	FTE
FY 2013-14 Appropriation				
S.B. 13-230 Long Bill	<u>\$555,345</u>	<u>\$0</u>	<u>\$555,345</u>	<u>8.0</u>
TOTAL	\$555,345	\$0	\$555,345	8.0
FY 2014-15 Recommended Appropriation				
FY 2013-14 Appropriation	\$555,345	\$0	\$555,345	8.0
Annualize Prior Salary Survey and Merit-based Pay	<u>32,518</u>	<u>0</u>	<u>32,518</u>	<u>0.0</u>
TOTAL	\$587,863	\$0	\$587,863	8.0
Increase/(Decrease)	\$32,518	\$0	\$32,518	0.0
Percentage Change	5.9%	0.0%	5.9%	0.0%
FY 2014-15 Executive Request:	\$587,863	\$0	\$587,863	8.0
Request Above/(Below) Recommendation	\$0	\$0	\$0	0.0

Operating Expenses

Request and recommendation: The Department requests a continuation appropriation of \$17,912 General Fund for this line item. Staff recommends that the Committee approve the request.

(5) COMMUNITY SERVICES

The community services program area includes the parole, parole ISP, community supervision (transition), and community ISP (transition) subprograms. This major program area is designed to isolate all the costs associated with supervising offenders in a community setting. Historically, the General Assembly has funded the Parole and Parole ISP programs under the assumption that 85 percent of the population is placed on parole and 15 percent of the population is placed on parole ISP.

DIVISION REQUEST AND RECOMMENDATION SUMMARY

Community Services						
	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
FY 2013-14 Appropriation						
S.B. 13-230 Long Bill	\$39,442,603	\$37,569,249	\$10,000	\$1,824,256	\$39,098	381.6
Other Legislation	56,716	56,716	0	0	0	0.0
H.B. 1233 Supplemental	<u>763,091</u>	<u>763,091</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>6.7</u>
TOTAL	\$40,262,410	\$38,389,056	\$10,000	\$1,824,256	\$39,098	388.3
FY 2014-15 Recommended Appropriation						
FY 2013-14 Appropriation	\$40,262,410	\$38,389,056	\$10,000	\$1,824,256	\$39,098	388.3
R3 - BA1 Pre-Release Services	995,530	995,530	0	0	0	13.3
R3 - BA2 Parole Transition Services	1,640,577	1,640,577	0	0	0	5.5
R3 - BA3 Parole Operational Enhancements	824,867	824,867	0	0	0	4.7
R3 - BA7 Parole & ISP, Community & ISP Caseload & Consolidation	1,634,623	1,634,623	0	0	0	21.8
R3 Parole Placeholder	0	0	0	0	0	0.0
R6 Continue Fugitive Unit approved in June 2013	(32,738)	(32,738)	0	0	0	3.3
Additional money from Correctional Treatment Cash Fund	355,000	0	0	355,000	0	0.0
R11 Technical Adjustments	0	0	0	0	0	0.0
R12 Provider Rate Increase	27,025	27,025	0	0	0	0.0
Annualize HB 12-1223 Earned Time	316,111	316,111	0	0	0	0.0
Annualize SB 13-210 Corrections Officer Staffing Levels	13,088	13,088	0	0	0	0.0
Annualize Prior Decision Items and Supplementals	(37,017)	(37,017)	0	0	0	(0.1)
Annualize Prior Salary Survey and Merit-based Pay	851,990	851,990	0	0	0	0.0
Other Common Policy adjustments and Indirect Cost Adjustment	<u>(2,782)</u>	<u>(2,782)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0</u>
TOTAL	\$46,848,684	\$44,620,330	\$10,000	\$2,179,256	\$39,098	436.8
Increase/(Decrease)	\$6,586,274	\$6,231,274	\$0	\$355,000	\$0	48.5
Percentage Change	16.4%	16.2%	0.0%	19.5%	0.0%	12.5%
FY 2014-15 Executive Request:	\$46,866,181	\$44,992,827	\$10,000	\$1,824,256	\$39,098	446.4
Request Above/(Below) Recommendation	\$17,497	\$372,497	\$0	(\$355,000)	\$0	9.6

(5) COMMUNITY SERVICES
(A) PAROLE SUBPROGRAM

Typical functions performed by parole officers include: conducting pre-release investigations, performing new parolee classification, monitoring parolee compliance with the terms of parole, coordinating treatment needs of parolees, investigating alleged parole violations, and presenting testimony to the Parole Board.

LINE ITEM DETAIL

Personal Services

Request and recommendation: The following table summarizes the Department request and the staff recommendation.

Community Services, Parole Subprogram, Personal Services			
	Total Funds	General Fund	FTE
FY 2013-14 Appropriation			
S.B. 13-230 Long Bill	\$10,385,066	\$10,385,066	167.6
Other Legislation	56,716	56,716	0.0
H.B. 1233 Supplemental	<u>381,823</u>	<u>381,823</u>	<u>6.7</u>
TOTAL	\$10,823,605	\$10,823,605	174.3
FY 2014-15 Recommended Appropriation			
FY 2013-14 Appropriation	\$10,823,605	\$10,823,605	174.3
R3 - BA1 Pre-Release Services	452,767	452,767	9.6
R3 - BA2 Parole Transition Services	188,251	188,251	3.7
R3 - BA3 Parole Operational Enhancements	522,759	522,759	4.7
R3 - BA7 Parole & ISP, Community & ISP Caseload & Consolidation (Moves this appropriation here from (5) (B) Parole Intensive Supervision (ISP) Subprogram, leaving nothing behind)	6,438,780	6,438,780	107.4
R6 Continue Fugitive Unit approved in June 2013	277,210	277,210	3.3
Annualize SB 13-210 Corrections Officer Staffing Levels	13,088	13,088	0.0
Annualize Prior Decision Items and Supplementals	(4,854)	(4,854)	(0.1)
Annualize Prior Salary Survey and Merit-based Pay	<u>355,488</u>	<u>355,488</u>	<u>0.0</u>
TOTAL	\$19,067,094	\$19,067,094	302.9
Increase/(Decrease)	\$8,243,489	\$8,243,489	128.6
Percentage Change	76.2%	76.2%	73.8%
FY 2014-15 Executive Request:			
Request Above/(Below) Recommendation	\$452,768	\$452,768	9.6

Operating Expenses

Request and recommendation: The following table summarizes the Department request and the staff recommendation.

Community Services, Parole Subprogram, Operating Expenses			
	Total Funds	General Fund	FTE

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Community Services, Parole Subprogram, Operating Expenses			
	Total Funds	General Fund	FTE
FY 2013-14 Appropriation			
S.B. 13-230 Long Bill	\$1,123,795	\$1,123,795	0.0
H.B. 1233 Supplemental	50,558	50,558	0.0
TOTAL	\$1,174,353	\$1,174,353	0.0
FY 2014-15 Recommended Appropriation			
FY 2013-14 Appropriation	\$1,174,353	\$1,174,353	0.0
R3 Parole Placeholder	0	0	0.0
R3 - BA1 Pre-Release Services	38,720	38,720	0.0
R3 - BA2 Parole Transition Services	5,584	5,584	0.0
R3 - BA3 Parole Operational Enhancements	217,511	217,511	0.0
R3 - BA7 Parole & ISP, Community & ISP Caseload & Consolidation (Moves this appropriation here from (5) (B) Parole Intensive Supervision (ISP) Subprogram, leaving nothing behind)	612,806	612,806	0.0
R6 Continue Fugitive Unit approved in June 2013	<u>20,762</u>	<u>20,762</u>	<u>0.0</u>
TOTAL	\$2,069,736	\$2,069,736	0.0
Increase/(Decrease)	\$895,383	\$895,383	0.0
Percentage Change	76.2%	76.2%	0.0%
FY 2014-15 Executive Request:			
Request Above/(Below) Recommendation	\$38,721	\$38,721	0.0

Administrative Law Judge Services

This line item provides funding to purchase Administrative Law Judge services from the Department of Personnel.

Request and recommendation: The following table summarizes the Department request and the staff recommendation.

Community Services, Parole Subprogram, Administrative Law Judge Services			
	Total Funds	General Fund	FTE
FY 2013-14 Appropriation			
S.B. 13-230 Long Bill	<u>\$2,782</u>	<u>\$2,782</u>	<u>0.0</u>
TOTAL	\$2,782	\$2,782	0.0
FY 2014-15 Recommended Appropriation			
FY 2013-14 Appropriation	\$2,782	\$2,782	0.0
Other Common Policy adjustments and Indirect Cost Adjustment	<u>(2,782)</u>	<u>(2,782)</u>	<u>0.0</u>
TOTAL	\$0	\$0	0.0
Increase/(Decrease)	(\$2,782)	(\$2,782)	0.0
Percentage Change	(100.0%)	(100.0%)	0.0%
FY 2014-15 Executive Request:			
Request Above/(Below) Recommendation	\$0	\$0	0.0

Contract Services

This line item contains funding for Colorado TASC and for services for substance abuse and co-occurring disorders. TASC, which stands for Treatment Accountability for Safer Communities, is an independent organization that screens and assesses parolees, matches them with substance abuse treatment providers and other needed services (i.e. provides case management services), and then provides monitoring and reporting services.

All but \$25,000 of the reappropriated funds for this appropriation come from the Correctional Treatment Cash Fund, which is appropriated to the Judicial Branch and then reappropriated to the Department of Corrections. This reappropriated funding formerly traced to H.B. 10-1352 moneys, which H.B. 12-1310 redirected into the Correctional Treatment Cash Fund. The remaining \$25,000 is transferred from the Judicial Branch for day reporting services.

Some of the General Fund appropriation pays for fugitive returns.

Request and recommendation: The following table summarizes the Department request and the staff recommendation.

Community Services, Parole Subprogram, Contract Services				
	Total Funds	General Fund	Reappropriated Funds	FTE
FY 2013-14 Appropriation				
S.B. 13-230 Long Bill	<u>\$3,564,892</u>	<u>\$1,782,792</u>	<u>\$1,782,100</u>	<u>0.0</u>
TOTAL	\$3,564,892	\$1,782,792	\$1,782,100	0.0
FY 2014-15 Recommended Appropriation				
FY 2013-14 Appropriation	\$3,564,892	\$1,782,792	\$1,782,100	0.0
R3 - BA2 Parole Transition Services	1,322,678	1,322,678	0	0.0
R3 - BA3 Parole Operational Enhancements	60,000	60,000	0	0.0
R3 - BA7 Parole & ISP, Community & ISP Caseload & Consolidation	1,445,641	1,445,641	0	0.0
Additional money from Correctional Treatment Cash Fund	355,000	0	355,000	0.0
R12 Provider Rate Increase	4,184	4,184	0	0.0
TOTAL	\$6,752,395	\$4,615,295	\$2,137,100	0.0
Increase/(Decrease)	\$3,187,503	\$2,832,503	\$355,000	0.0
Percentage Change	89.4%	158.9%	19.9%	0.0%
FY 2014-15 Executive Request:	\$6,393,211	\$4,611,111	\$1,782,100	0.0
Request Above/(Below)				
Recommendation	(\$359,184)	(\$4,184)	(\$355,000)	0.0

Wrap-Around Services Program

This line item was added to the Long Bill in FY 2008-09 to provide comprehensive assistance, such as substance abuse treatment and job placement, through local community-based service providers for parolees transitioning from prison. The line item was intended to provide funding for approximately 200 parolees for a year-long program at up to \$9,000 per parolee as well as up to \$3,000 in follow-up services per parolee in the second year. Service components include: mental health services, substance abuse treatment, and housing and vocational assistance.

JBC Staff Figure Setting – FY 2013-14
Staff Working Document – Does Not Represent Committee Decision

Request and recommendation: The Department requests and staff recommends a \$1,532,880 appropriation. The legislative declaration of H.B. 12-1223 (Earned Time) states that the General Fund savings generated by the bill can be appropriated either for Education or Wrap-around services.

Community Services, Parole Subprogram, Wrap-Around Services Program			
	Total Funds	General Fund	FTE
FY 2013-14 Appropriation			
S.B. 13-230 Long Bill	<u>\$1,207,225</u>	<u>\$1,207,225</u>	<u>0.0</u>
TOTAL	\$1,207,225	\$1,207,225	0.0
FY 2014-15 Recommended Appropriation			
FY 2013-14 Appropriation	\$1,207,225	\$1,207,225	0.0
R12 Provider Rate Increase	9,544	9,544	0.0
Annualize HB 12-1223 Earned Time	<u>316,111</u>	<u>316,111</u>	<u>0.0</u>
TOTAL	\$1,532,880	\$1,532,880	0.0
Increase/(Decrease)	\$325,655	\$325,655	0.0
Percentage Change	27.0%	27.0%	0.0%
FY 2014-15 Executive Request:	\$1,523,336	\$1,523,336	0.0
Request Above/(Below) Recommendation	(\$9,544)	(\$9,544)	0.0

Non-Residential Services

This line item funds nonresidential services such as drug screens, substance abuse monitoring, medication management, daily call-ins to a day reporting center, etc. for offenders on parole ISP.

Community Services, Parole Subprogram, Non-residential Services			
	Total Funds	General Fund	FTE
R3 - BA7 Parole & ISP, Community & ISP Caseload & Consolidation (Moves this appropriation here from (5) (B) Parole Intensive Supervision (ISP) Subprogram, leaving nothing behind)	1,126,173	1,126,173	0.0
TOTAL	\$1,126,173	\$1,126,173	0.0
Increase/(Decrease)	\$1,126,173	\$1,126,173	0.0
Percentage Change	0.0%	0.0%	0.0%
FY 2014-15 Executive Request:	\$1,126,173	\$1,126,173	0.0
Request Above/(Below) Recommendation	\$0	\$0	0.0

Home Detention

This line item provides funding for in-home electronic monitoring. The Department requests a continuation appropriation of \$69,383 General Fund for this line item. Staff recommends that the Committee approve the requested continuation appropriation of \$69,383 General Fund for this line item.

Request and recommendation: The Department requests a continuing \$69,383 General Fund appropriation, but consolidation moves it to this subprogram from (5) (B) Parole Intensive Supervision (ISP) Subprogram. Staff recommends approval of this request.

Start-up Costs

Start-up costs provide one-time funding for costs associated with increasing parole officers. The line item funds the following types of expenses: furniture, computers, guns, hand cuffs, mobile radios, phones, search gloves, bullet proof vests, vehicle cages, digital cameras, uniform/officer clothing, and training.

Request and recommendation: The following table summarizes the request and the recommendation.

Community Services, Parole Subprogram, Start-up Costs			
	Total Funds	General Fund	FTE
FY 2013-14 Appropriation			
S.B. 13-230 Long Bill	\$19,911	\$19,911	0.0
H.B. 1233 Supplemental	<u>330,710</u>	<u>330,710</u>	<u>0.0</u>
TOTAL	\$350,621	\$350,621	0.0
FY 2014-15 Recommended Appropriation			
FY 2013-14 Appropriation	\$350,621	\$350,621	0.0
R3 - BA1 Pre-Release Services	172,032	172,032	0.0
R3 - BA2 Parole Transition Services	19,292	19,292	0.0
R3 - BA3 Parole Operational Enhancements	24,597	24,597	0.0
R3 - BA7 Parole & ISP, Community & ISP Caseload & Consolidation (Moves this appropriation here from (5) (B) Parole Intensive Supervision (ISP) Subprogram, leaving nothing behind)	418,903	418,903	0.0
R6 Continue Fugitive Unit approved in June 2013	(330,710)	(330,710)	0.0
Annualize Prior Decision Items and Supplementals	<u>(19,911)</u>	<u>(19,911)</u>	<u>0.0</u>
TOTAL	\$634,824	\$634,824	0.0
Increase/(Decrease)	\$284,203	\$284,203	0.0
Percentage Change	81.1%	81.1%	0.0%
FY 2014-15 Executive Request:	\$806,857	\$806,857	0.0
Request Above/(Below) Recommendation	\$172,033	\$172,033	0.0

(5) COMMUNITY SERVICES

**(B) PAROLE INTENSIVE SUPERVISION PROGRAM (ISP)
SUBPROGRAM**

The parole ISP subprogram authorized by Section 17-27.5-101, C.R.S., targets high-risk offenders who are on parole. Most parolees are placed on ISP at the discretion of the DOC parole office; a small number are placed on ISP at the direction of the parole board, but the parole board allows the vast majority of the offenders it parolees (approximately 97 percent) to be placed on ISP at the discretion of the DOC. Offenders are usually placed on ISP immediately upon release, but an offender on "regular" parole who is having difficulty may be placed on ISP in order to avoid a parole revocation. Offenders are typically placed on ISP for 6 months.

JBC Staff Figure Setting – FY 2013-14
Staff Working Document – Does Not Represent Committee Decision

Statute requires weekly face to face contact and daily telephone contact of program staff and the parolee, a monitored curfew at the parolee’s place of residence, employment visitation at least twice a month, home visitation, drug and alcohol screening, and treatment referrals and monitoring. Some of the monitoring is by parole officers, some by contractors. The parole ISP program also uses electronic monitoring for all ISP parolees, and uses home detention strategies in conjunction with the ISP program.

Request: The Department requests that this entire subprogram (5) (B) be consolidated into (5) (A) Parole Services.

Recommendation: Staff recommends that the Committee approve the consolidation.

LINE ITEM DETAIL

Personal Services

Request and recommendation: The following table summarizes the Department request and the staff recommendation.

Community Services, Parole Intensive Supervision Subprogram, Personal Services			
	Total Funds	General Fund	FTE
FY 2013-14 Appropriation			
S.B. 13-230 Long Bill	<u>\$4,876,340</u>	<u>\$4,876,340</u>	<u>85.6</u>
TOTAL	\$4,876,340	\$4,876,340	85.6
FY 2014-15 Recommended Appropriation			
FY 2013-14 Appropriation	\$4,876,340	\$4,876,340	85.6
R3 - BA7 Parole & ISP, Community & ISP Caseload & Consolidation (Moves this appropriation to (5) (A) Parole Subprogram)	(5,043,274)	(5,043,274)	(85.6)
Annualize Prior Salary Survey and Merit-based Pay	<u>166,934</u>	<u>166,934</u>	<u>0.0</u>
TOTAL	\$0	\$0	0.0
Increase/(Decrease)	(\$4,876,340)	(\$4,876,340)	(85.6)
Percentage Change	(100.0%)	(100.0%)	(100.0%)
FY 2014-15 Executive Request:	\$0	\$0	0.0
Request Above/(Below) Recommendation	\$0	\$0	0.0

Operating Expenses

Request and recommendation: The following table summarizes the Department request and the staff recommendation.

Community Services, Parole Intensive Supervision Subprogram, Operating Expenses			
	Total Funds	General Fund	FTE
FY 2013-14 Appropriation			
S.B. 13-230 Long Bill	<u>\$485,197</u>	<u>\$485,197</u>	<u>0.0</u>
TOTAL	\$485,197	\$485,197	0.0

JBC Staff Figure Setting – FY 2013-14
Staff Working Document – Does Not Represent Committee Decision

Community Services, Parole Intensive Supervision Subprogram, Operating Expenses			
	Total Funds	General Fund	FTE
FY 2014-15 Recommended Appropriation			
FY 2013-14 Appropriation	\$485,197	\$485,197	0.0
R3 - BA7 Parole & ISP, Community & ISP Caseload & Consolidation (Moves this appropriation to (5) (A) Parole Subprogram)	<u>(485,197)</u>	<u>(485,197)</u>	<u>0.0</u>
TOTAL	\$0	\$0	0.0
Increase/(Decrease)	(\$485,197)	(\$485,197)	0.0
Percentage Change	(100.0%)	(100.0%)	0.0%
FY 2014-15 Executive Request:			
Request Above/(Below) Recommendation	\$0	\$0	0.0

Contract Services

This line item contains the appropriation associated with drug screens, mental health treatment, and fugitive returns.

Request and recommendation: The following table summarizes the Department request and the staff recommendation.

Community Services, Parole Intensive Supervision Subprogram, Contract Services			
	Total Funds	General Fund	FTE
FY 2013-14 Appropriation			
S.B. 13-230 Long Bill	<u>\$1,624,538</u>	<u>\$1,624,538</u>	<u>0.0</u>
TOTAL	\$1,624,538	\$1,624,538	0.0
FY 2014-15 Recommended Appropriation			
FY 2013-14 Appropriation	\$1,624,538	\$1,624,538	0.0
R3 - BA7 Parole & ISP, Community & ISP Caseload & Consolidation (Moves this appropriation to (5) (A) Parole Subprogram)	<u>(1,624,538)</u>	<u>(1,624,538)</u>	<u>0.0</u>
TOTAL	\$0	\$0	0.0
Increase/(Decrease)	(\$1,624,538)	(\$1,624,538)	0.0
Percentage Change	(100.0%)	(100.0%)	0.0%
FY 2014-15 Executive Request:			
Request Above/(Below) Recommendation	\$0	\$0	0.0

Non-Residential Services

This line item funds nonresidential services such as drug screens, substance abuse monitoring, medication management, daily call-ins to a day reporting center, etc. for offenders on parole ISP.

Request and recommendation: The following table summarizes the Department request and the staff recommendation.

JBC Staff Figure Setting – FY 2013-14
Staff Working Document – Does Not Represent Committee Decision

Community Services, Parole Intensive Supervision Subprogram, Non-residential Services			
	Total Funds	General Fund	FTE
FY 2013-14 Appropriation			
S.B. 13-230 Long Bill	<u>\$1,215,818</u>	<u>\$1,215,818</u>	<u>0.0</u>
TOTAL	\$1,215,818	\$1,215,818	0.0
FY 2014-15 Recommended Appropriation			
FY 2013-14 Appropriation	\$1,215,818	\$1,215,818	0.0
R3 - BA7 Parole & ISP, Community & ISP Caseload & Consolidation (Moves this appropriation to (5) (A) Parole Subprogram)	<u>(1,215,818)</u>	<u>(1,215,818)</u>	<u>0.0</u>
TOTAL	\$0	\$0	0.0
Increase/(Decrease)	(\$1,215,818)	(\$1,215,818)	0.0
Percentage Change	(100.0%)	(100.0%)	0.0%
FY 2014-15 Executive Request:	\$0	\$0	0.0
Request Above/(Below) Recommendation	\$0	\$0	0.0

Home Detention

This line item provides funding for in-home electronic monitoring. The Department requests a continuation appropriation of \$69,383 General Fund for this line item. Staff recommends that the Committee approve the requested continuation appropriation of \$69,383 General Fund for this line item.

Request and recommendation: The Department requests a continuing \$69,383 General Fund appropriation, however, the consolidation then transfers the entire amount to (5) (A) Parole Subprogram. Staff recommends approval of this request.

Community Services, Parole Intensive Supervision Subprogram, Home Detention			
	Total Funds	General Fund	FTE
FY 2013-14 Appropriation			
S.B. 13-230 Long Bill	<u>\$69,383</u>	<u>\$69,383</u>	<u>0.0</u>
TOTAL	\$69,383	\$69,383	0.0
FY 2014-15 Recommended Appropriation			
FY 2013-14 Appropriation	\$69,383	\$69,383	0.0
R3 - BA7 Parole & ISP, Community & ISP Caseload & Consolidation (Moves this appropriation to (5) (A) Parole Subprogram)	<u>(69,383)</u>	<u>(69,383)</u>	<u>0.0</u>
TOTAL	\$0	\$0	0.0
Increase/(Decrease)	(\$69,383)	(\$69,383)	0.0
Percentage Change	(100.0%)	(100.0%)	0.0%
FY 2014-15 Executive Request:	\$0	\$0	0.0
Request Above/(Below) Recommendation	\$0	\$0	0.0

Start-up Costs

This line item provides one-time funding for costs associated with increasing parole officers. The line item funds the following types of expenses: furniture, computers, guns, hand cuffs, mobile radios, phones, search gloves, bullet proof vests, vehicle cages, digital cameras, uniform/officer clothing, and training.

Request and recommendation: Due to consolidation, the startup costs that formerly would have appeared here, now appear in (5) (A) Parole Subprogram.

(5) COMMUNITY SERVICES

(C) COMMUNITY INTENSIVE SUPERVISION (ISP) SUBPROGRAM

The community ISP subprogram, which is authorized by Section 17-27.5-101, C.R.S., is responsible for daily monitoring and close supervision for up to six months for transition inmates who have succeeded in community corrections and are allowed to live in their own home or an approved private residence. Statutory language regarding placement criteria states that "any offender not having more than 180 days until such offender's parole eligibility date (PED) is eligible" for placement in a community ISP transition slot. Based on an offender's risk assessment score, a community ISP officer will develop a supervision plan which explains curfew times, electronic monitoring requirements, support services availability, urine screens, and any drug/alcohol or mental health programs that are necessary. Approximately two-thirds of all transition ISP inmates are placed on electronic monitoring.

Request: The Department requests that this entire subprogram (5) (C) be consolidated into (5) (D) (1) Community Supervision.

Recommendation: Staff recommends that the Committee approve the consolidation.

LINE ITEM DETAIL

Personal Services

Request and recommendation: The following table summarizes the Department request and the staff recommendation.

Community Services, Community Intensive Supervision Subprogram, Personal Services	Total Funds	General Fund	FTE
FY 2013-14 Appropriation			
S.B. 13-230 Long Bill	<u>\$3,002,440</u>	<u>\$3,002,440</u>	<u>43.5</u>
TOTAL	\$3,002,440	\$3,002,440	43.5
FY 2014-15 Recommended Appropriation			
FY 2013-14 Appropriation	\$3,002,440	\$3,002,440	43.5
Annualize Prior Salary Survey and Merit-based Pay	100,886	100,886	0.0

JBC Staff Figure Setting – FY 2013-14
Staff Working Document – Does Not Represent Committee Decision

Community Services, Community Intensive Supervision Subprogram, Personal Services	Total Funds	General Fund	FTE
R3 - BA7 Parole & ISP, Community & ISP Caseload & Consolidation (Moves this appropriation to (5) (D) (1) Community Supervision)	(3,103,326)	(3,103,326)	(43.5)
TOTAL	\$0	\$0	0.0
Increase/(Decrease)	(\$3,002,440)	(\$3,002,440)	(43.5)
Percentage Change	(100.0%)	(100.0%)	(100.0%)
FY 2014-15 Executive Request:	\$0	\$0	0.0
Request Above/(Below) Recommendation	\$0	\$0	(0.0)

Operating Expenses

Request and recommendation: The following table summarizes the Department request and the staff recommendation.

Community Services, Community Intensive Supervision Subprogram, Operating Expenses	Total Funds	General Fund	FTE
FY 2013-14 Appropriation			
S.B. 13-230 Long Bill	\$502,071	\$502,071	0.0
TOTAL	\$502,071	\$502,071	0.0
FY 2014-15 Recommended Appropriation			
FY 2013-14 Appropriation	\$502,071	\$502,071	0.0
R3 - BA7 Parole & ISP, Community & ISP Caseload & Consolidation (Moves this appropriation to (5) (D) (1) Community Supervision)	(502,071)	(502,071)	0.0
TOTAL	\$0	\$0	0.0
Increase/(Decrease)	(\$502,071)	(\$502,071)	0.0
Percentage Change	(100.0%)	(100.0%)	0.0%
FY 2014-15 Executive Request:	\$0	\$0	0.0
Request Above/(Below) Recommendation	\$0	\$0	0.0

Contract Services

This line item provides funding for drug screens, substance abuse monitoring, medication management, daily call-ins to a day reporting center, etc. for offenders on Community ISP.

Request and recommendation: The following table summarizes the Department request and the staff recommendation.

Community Services, Community Intensive Supervision Subprogram, Contract Services	Total Funds	General Fund	FTE
FY 2013-14 Appropriation			
S.B. 13-230 Long Bill	\$2,856,512	\$2,856,512	0.0
TOTAL	\$2,856,512	\$2,856,512	0.0

JBC Staff Figure Setting – FY 2013-14
Staff Working Document – Does Not Represent Committee Decision

Community Services, Community Intensive Supervision Subprogram, Contract Services			
	Total Funds	General Fund	FTE
FY 2014-15 Recommended Appropriation			
FY 2013-14 Appropriation	\$2,856,512	\$2,856,512	0.0
R12 Provider Rate Increase	4,087	4,087	0.0
R3 - BA7 Parole & ISP, Community & ISP Caseload & Consolidation (Moves this appropriation to (5) (D) (1) Community Supervision)	<u>(2,860,599)</u>	<u>(2,860,599)</u>	<u>0.0</u>
TOTAL	\$0	\$0	0.0
Increase/(Decrease)	(\$2,856,512)	(\$2,856,512)	0.0
Percentage Change	(100.0%)	(100.0%)	0.0%
FY 2014-15 Executive Request:	\$0	\$0	0.0
Request Above/(Below) Recommendation	\$0	\$0	0.0

(5) COMMUNITY SERVICES
(D) COMMUNITY SUPERVISION SUBPROGRAM
(1) COMMUNITY SUPERVISION

The community supervision subprogram is responsible for the management and supervision of transition inmates who are released to a community corrections facility. Staff in this subprogram regularly interact with DOC facility case managers to ensure timely referral of inmates to community placement, with community corrections boards to ensure compliance with codes and standards in community facilities, and with residential facility staff to ensure that transition inmates are supervised in a fashion that promotes public safety. The Community Supervision Subprogram contains two separate parts. Part 1 is regular Community Supervision and part 2 is the Youthful Offender System (YOS) Phases II and III Aftercare.

LINE ITEM DETAIL

Personal Services

Request and recommendation: The following table summarizes the Department request and the staff recommendation.

Community Services, Community Supervision Subprogram, Personal Services			
	Total Funds	General Fund	FTE
FY 2013-14 Appropriation			
S.B. 13-230 Long Bill	<u>\$2,676,439</u>	<u>\$2,676,439</u>	<u>40.3</u>
TOTAL	\$2,676,439	\$2,676,439	40.3
FY 2014-15 Recommended Appropriation			
FY 2013-14 Appropriation	\$2,676,439	\$2,676,439	40.3
R3 - BA7 Parole & ISP, Community & ISP Caseload & Consolidation (Moves this appropriation here from (5) (C) Community Intensive Supervision (ISP) Subprogram, leaving nothing behind)	3,103,326	3,103,326	43.5
Annualize Prior Decision Items and Supplementals	(1,438)	(1,438)	0.0
Annualize Prior Salary Survey and Merit-based Pay	<u>139,932</u>	<u>139,932</u>	<u>0.0</u>

JBC Staff Figure Setting – FY 2013-14
Staff Working Document – Does Not Represent Committee Decision

Community Services, Community Supervision Subprogram, Personal Services			
	Total Funds	General Fund	FTE
TOTAL	\$5,918,259	\$5,918,259	83.8
Increase/(Decrease)	\$3,241,820	\$3,241,820	43.5
Percentage Change	121.1%	121.1%	107.9%
FY 2014-15 Executive Request:	\$5,918,259	\$5,918,259	83.8
Request Above/(Below) Recommendation	\$0	\$0	0.0

Operating Expenses

Request and recommendation: The following table summarizes the request and the staff recommendation:

Community Services, Community Supervision Subprogram, Operating Expenses			
	Total Funds	General Fund	FTE
FY 2013-14 Appropriation			
S.B. 13-230 Long Bill	<u>\$130,579</u>	<u>\$130,579</u>	<u>0.0</u>
TOTAL	\$130,579	\$130,579	0.0
FY 2014-15 Recommended Appropriation			
FY 2013-14 Appropriation	\$130,579	\$130,579	0.0
R3 - BA7 Parole & ISP, Community & ISP Caseload & Consolidation (Moves this appropriation here from (5) (C) Community Intensive Supervision (ISP) Subprogram, leaving nothing behind)	<u>502,071</u>	<u>502,071</u>	<u>0.0</u>
TOTAL	\$632,650	\$632,650	0.0
Increase/(Decrease)	\$502,071	\$502,071	0.0
Percentage Change	384.5%	384.5%	0.0%
FY 2014-15 Executive Request:	\$632,650	\$632,650	0.0
Request Above/(Below) Recommendation	\$0	\$0	0.0

Community Mental Health Services

This line item provides funding for services to inmates the Department estimates are seriously mentally ill. The funding allows the Department to provide services to the most needy inmates.

Request and recommendation: The following table summarizes the Department request and the staff recommendation. The recommended Provider Rate increase accounts for the difference between the request and the recommendation.

Community Services, Community Supervision Subprogram, Community Mental Health Services				
	Total Funds	General Fund	Reappropriated Funds	FTE
FY 2013-14 Appropriation				
S.B. 13-230 Long Bill	<u>\$614,013</u>	<u>\$614,013</u>	<u>\$0</u>	<u>0.0</u>
TOTAL	\$614,013	\$614,013	\$0	0.0

JBC Staff Figure Setting – FY 2013-14
Staff Working Document – Does Not Represent Committee Decision

Community Services, Community Supervision Subprogram, Community Mental Health Services	Total Funds	General Fund	Reappropriated Funds	FTE
FY 2014-15 Recommended Appropriation				
FY 2013-14 Appropriation	\$614,013	\$614,013	\$0	0.0
R12 Provider Rate Increase	9,210	9,210	0	0.0
R3 - BA7 Parole & ISP, Community & ISP Caseload & Consolidation (Moves this appropriation here from (5) (C) Community Intensive Supervision (ISP) Subprogram, leaving nothing behind)	(38,853)	(38,853)	0	0.0
TOTAL	\$584,370	\$584,370	\$0	0.0
Increase/(Decrease)	(\$29,643)	(\$29,643)	\$0	0.0
Percentage Change	(4.8%)	(4.8%)	0.0%	0.0%
FY 2014-15 Executive Request:	\$575,160	\$575,160	\$0	0.0
Request Above/(Below) Recommendation	(\$9,210)	(\$9,210)	\$0	0.0

Psychotropic Medication

This line item was added in FY 2006-07 to provide psychotropic medications for offenders in community corrections. It originally received an appropriation of \$1,346,880 but was later reduced to less than \$200,000 and has subsequently remained in this range.

Request and recommendation: The Department requests a continuation appropriation of \$131,400 General Fund for this line item. Staff recommends that the Committee approve this request.

Contract Services for High Risk Offenders

This line item provides funding for contract services to provide global positioning devices, paging systems, etc. for tracking high risk offenders released to the community.

Request and recommendation: The Department requests a continuation appropriation of \$221,200 General Fund for this line item. Staff recommends that the Committee approve this request.

Contract Services for Fugitive Returns

This line item provides funding for contract services used to return fugitives to custody. The Department requests a continuation appropriation of \$74,524 total funds for this line item. Staff recommends that the Committee approve the requested continuation appropriation of \$74,524 total funds for this line item. The recommendation includes \$42,049 General Fund and \$32,475 reappropriated funds. The source of reappropriated funds is a transfer from the Department of Public Safety, Division of Criminal Justice.

Request and recommendation: The Department requests a continuation appropriation of \$74,524 General Fund for this line item. Staff recommends that the Committee approve this request.

Contract Services

This line item provides funding for drug screens, substance abuse monitoring, medication management, daily call-ins to a day reporting center, etc. for offenders on Community ISP.

Request and recommendation: The following table summarizes the Department request and the staff recommendation.

Community Services, Community Supervision Subprogram, Contract Services	Total Funds	General Fund	FTE
FY 2013-14 Appropriation			
S.B. 13-230 Long Bill	0	0	0
TOTAL	0	0	0
FY 2014-15 Recommended Appropriation			
FY 2013-14 Appropriation	0	0	0
R3 - BA7 Parole & ISP, Community & ISP Caseload & Consolidation (Moves this appropriation here from (5) (C) Community Intensive Supervision (ISP) Subprogram, leaving nothing behind)	2,860,599	2,860,599	0.0
TOTAL	\$2,860,599	\$2,860,599	0.0
Increase/(Decrease)	\$2,860,599	\$2,860,599	0.0
Percentage Change	0.0%	0.0%	0.0%
FY 2014-15 Executive Request:	\$2,856,512	\$2,856,512	0.0
Request Above/(Below) Recommendation	(\$4,087)	(\$4,087)	0.0

(5) COMMUNITY SERVICES
(D) COMMUNITY SUPERVISION SUBPROGRAM
(2) YOS AFTERCARE - PHASES II AND III

The community supervision program has statutory responsibility for administration of the YOS community phases. Phase II is a three month transition program that supports Phase I redirection programs and establishes the basis for a graduated Phase III community reintegration. Phase II offers academic education, life skills, and pre-vocational and vocational education. This is a residential program.

Phase III is the community supervision and reintegration portion of the program. A graduated decrease in supervision intensity accompanies positive program participation, measurable attainment of goals and objectives, and increasingly pro-social involvement.

LINE ITEM DETAIL

Personal Services

Request and recommendation: The Department requests an increase of \$7,398 General Fund for this line item, which reflects the annualization of Salary Survey. Staff recommends that the Committee approve this request.

JBC Staff Figure Setting – FY 2013-14
Staff Working Document – Does Not Represent Committee Decision

Community Services, Community Supervision Subprogram, Youthful Offender System Aftercare, Personal Services			
	Total Funds	General Fund	FTE
FY 2013-14 Appropriation			
S.B. 13-230 Long Bill	\$636,789	\$636,789	8.0
TOTAL	\$636,789	\$636,789	8.0
FY 2014-15 Recommended Appropriation			
FY 2013-14 Appropriation	\$636,789	\$636,789	8.0
Annualize Prior Salary Survey and Merit-based Pay	7,398	7,398	0.0
TOTAL	\$644,187	\$644,187	8.0
Increase/(Decrease)	\$7,398	\$7,398	0.0
Percentage Change	1.2%	1.2%	0.0%
FY 2014-15 Executive Request:	\$644,187	\$644,187	8.0
Request Above/(Below) Recommendation	\$0	\$0	0.0

Operating Expenses

Request and recommendation: The Department requests a continuation appropriation of \$141,067 General Fund for this line item. Staff recommends that the Committee approve this request.

Contract Services

This line item provides funding for the contract portion of the YOS aftercare. This includes housing, food, alcohol and drug intervention, and mental health counseling. The purpose of phase III is to gradually prepare youth to live on their own. In prior years, this line item was adjusted based on anticipated changes in caseload. However, caseload has been relatively stable in recent years.

Request and recommendation: The Department requests a continuation appropriation of \$1,062,396 General Fund for this line item. Staff recommends that the Committee approve this request.

(5) COMMUNITY SERVICES

(E) COMMUNITY RE-ENTRY SUBPROGRAM

The Community Re-entry Subprogram consists of pre- and post-release components. The pre-release component includes activities which screen inmates to identify the individual skill requirements necessary to increase the probability of success following release and the development of the personal life and pre-employment skills critical to transition from an institutional setting to the community.

JBC Staff Figure Setting – FY 2013-14
Staff Working Document – Does Not Represent Committee Decision

The post-release component consists of assistance and support to the offender in the transition process, in accessing community services, and in securing employment and/or training. Support services are also available to those offenders for whom limited financial support in areas such as housing, clothing, and tools will increase the opportunity of success.

Pursuant to a decision item in the 2005 session, this program was relocated to this section of the Long Bill from the Inmate Programs Section. Through the same decision item, this subprogram was renamed the "Community Re-entry Subprogram". Previously, it was known as the Community Reintegration Subprogram.

LINE ITEM DETAIL

Personal Services

Request and recommendation: The Department requests an increase of \$363,729 General Fund for this line item. Staff recommends that the Committee approve the request.

Community Services, Community Re-entry Subprogram, Personal Services			
	Total Funds	General Fund	FTE
FY 2013-14 Appropriation			
S.B. 13-230 Long Bill	\$1,974,663	\$1,974,663	35.6
TOTAL	\$1,974,663	\$1,974,663	35.6
FY 2014-15 Recommended Appropriation			
FY 2013-14 Appropriation	\$1,974,663	\$1,974,663	35.6
R3 - BA1 Pre-Release Services	188,251	188,251	3.7
R3 - BA2 Parole Transition Services	94,126	94,126	1.8
Annualize Prior Salary Survey and Merit-based Pay	81,352	81,352	0.0
TOTAL	\$2,338,392	\$2,338,392	41.1
Increase/(Decrease)	\$363,729	\$363,729	5.5
Percentage Change	18.4%	18.4%	15.4%
FY 2014-15 Executive Request:	\$2,338,392	\$2,338,392	41.1
Request Above/(Below)			
Recommendation	\$0	\$0	0.0

Operating Expenses

Request and recommendation: The Department requests an increase of \$23,000 General Fund for this line item. Staff recommends that the Committee approve the request.

Community Services, Community Re-entry Subprogram, Operating Expenses			
	Total Funds	General Fund	FTE
FY 2013-14 Appropriation			
S.B. 13-230 Long Bill	\$123,202	\$123,202	0.0
TOTAL	\$123,202	\$123,202	0.0

JBC Staff Figure Setting – FY 2013-14
Staff Working Document – Does Not Represent Committee Decision

Community Services, Community Re-entry Subprogram, Operating Expenses			
	Total Funds	General Fund	FTE
FY 2014-15 Recommended Appropriation			
FY 2013-14 Appropriation	\$123,202	\$123,202	0.0
R3 - BA1 Pre-Release Services	22,000	22,000	0.0
R3 - BA2 Parole Transition Services	<u>1,000</u>	<u>1,000</u>	<u>0.0</u>
TOTAL	\$146,202	\$146,202	0.0
Increase/(Decrease)	\$23,000	\$23,000	0.0
Percentage Change	18.7%	18.7%	0.0%
FY 2014-15 Executive Request:	\$146,202	\$146,202	0.0
Request Above/(Below)			
Recommendation	\$0	\$0	0.0

Offender Emergency Assistance

This line item provides funding for one-time or short-term services for offenders in areas such as housing, clothing, transportation, and work tools which increase a released offender's opportunity for success in the reintegration process.

Request and recommendation: The Department requests a continuation appropriation of \$96,768 General Fund for this line item. Staff recommends that the Committee approve the request.

Contract Services

This line item provides funding for personal services costs for contracted reintegration staff positions.

Request and recommendation: The Department requests a continuation appropriation of \$190,000 General Fund for this line item. Staff recommends that the Committee approve the request.

Offender Re-employment Center

Historically, this line item permitted the Department to utilize gifts, grants, and donations to fund a center that places employment resources in a central location in Denver accessible to offenders upon their return to the community. During the 2005 session, an amendment was added to the Long Bill for \$100,000 General Fund due to declining gifts, grants, and donations.

è R-11 (Part 3) Technical Adjustments, Offender Re-employment Center Lease

Request: The Department requests that the appropriation for leased space occupied by the Community Re-entry Subprogram's Offender Re-employment Center be moved to the Leased Space funding line found in the Executive Director's Office subprogram. This request moves the funding that supports the building lease to the Department's centralized Leased Space funding line.

JBC Staff Figure Setting – FY 2013-14
Staff Working Document – Does Not Represent Committee Decision

Recommendation: Staff recommends that the leased space appropriation not be moved. By leaving the leased space appropriation where it is, Staff and the Committee get a better picture of the cost of operating the reemployment center. If the line item is moved, a major component of the center's cost will effectively become invisible. If the Department treated leased space like POTS and showed lease space allocations in its budget submissions, Staff would be more willing to recommend this line item.

Note that the request and the recommendation are essentially for a continuation appropriation. The Department's request moves part of the appropriation without changing it.

Community Services, Community Re-entry Subprogram, Offender Re-employment Center				
	Total Funds	General Fund	Cash Funds	FTE
FY 2013-14 Appropriation				
S.B. 13-230 Long Bill	\$374,000	\$364,000	\$10,000	0.0
TOTAL	\$374,000	\$364,000	\$10,000	0.0
FY 2014-15 Recommended Appropriation				
FY 2013-14 Appropriation	\$374,000	\$364,000	\$10,000	0.0
R11 Technical Adjustments	0	0	0	0.0
TOTAL	\$374,000	\$364,000	\$10,000	0.0
Increase/(Decrease)	\$0	\$0	\$0	0.0
Percentage Change	0.0%	0.0%	0.0%	0.0%
FY 2014-15 Executive Request:	\$110,000	\$100,000	\$10,000	0.0
Request Above/(Below)				
Recommendation	(\$264,000)	(\$264,000)	\$0	0.0

Community Reintegration Grants

Request and recommendation: The Department requests a continuation appropriation of \$48,779 General Fund for this line item. Staff recommends that the Committee approve the request.

Start-up Costs

This line item provides one-time funding for costs associated with expanding the Re-entry Subprogram.

Request and recommendation: The Department requests a continuation appropriation of \$48,779 General Fund for this line item. Staff recommends that the Committee approve the request.

Community Services, Community Re-entry Subprogram, Start-up Costs			
	Total Funds	General Fund	FTE
FY 2013-14 Appropriation	0	0	0.0
S.B. 13-230 Long Bill	0	0	0.0
TOTAL	0	0	0

JBC Staff Figure Setting – FY 2013-14
Staff Working Document – Does Not Represent Committee Decision

Community Services, Community Re-entry Subprogram, Start-up Costs			
	Total Funds	General Fund	FTE
R3 - BA1 Pre-Release Services	121,760	121,760	0.0
R3 - BA2 Parole Transition Services	<u>\$9,646</u>	<u>\$9,646</u>	<u>0.0</u>
TOTAL	\$131,406	\$131,406	0.0
Increase/(Decrease)	\$131,406	\$131,406	0.0
Percentage Change	0.0%	0.0%	0.0%
FY 2014-15 Executive Request:	\$131,406	\$131,406	0.0
Request Above/(Below)			
Recommendation	\$0	\$0	0.0

(6) PAROLE BOARD

The Colorado State Board of Parole is comprised of seven members, appointed by the Governor and confirmed by the Senate, who perform their duties full-time with the support of the Parole Board staff. The Board submits its budget as part of the Department of Corrections budget, but it is a type one agency, i.e. an independent decision making body. The Board's primary functions are granting and revoking parole. After parole is granted, parolees are supervised by Community Parole Officers assigned to the Community Services Division. The Board conducts all parole release hearings as well as most parole revocation hearings in which it acts on all parole violation complaints filed by the Community Services Division.

DIVISION REQUEST AND RECOMMENDATION SUMMARY

Request: The Parole Board's request contains two components: (1) the annualization of salary survey and (2) request R7, which asks for an additional \$258,857 General Fund and 3.6 FTE in FY 2014-15. The Board seeks to hire a parole board administrator, a data analyst, and two administrative support staff. One of these new staff members would be located in the Executive Director's Office. The Board notes that its workload has increased substantially in recent years, yet its support staff was reduced by 4.0 FTE during FY 2010-11 and has not increased since that time.

Recommendation: As discussed earlier, Staff recommends the Department's request.

	Parole Board					
	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
FY 2013-14 Appropriation						
S.B. 13-230 Long Bill	<u>\$1,574,853</u>	<u>\$1,574,853</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>13.5</u>
TOTAL	\$1,574,853	\$1,574,853	\$0	\$0	\$0	13.5
FY 2014-15 Recommended Appropriation						
FY 2013-14 Appropriation	\$1,574,853	\$1,574,853	\$0	\$0	\$0	13.5
R7 Additional Parole Board Staff	154,736	154,736	0	0	0	2.7
Annualize Prior Salary Survey and Merit-based Pay	<u>40,238</u>	<u>40,238</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0</u>
TOTAL	\$1,769,827	\$1,769,827	\$0	\$0	\$0	16.2
Increase/(Decrease)	\$194,974	\$194,974	\$0	\$0	\$0	2.7
Percentage Change	12.4%	12.4%	0.0%	0.0%	0.0%	20.0%
FY 2014-15 Executive Request:	\$1,769,827	\$1,769,827	\$0	\$0	\$0	16.2
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

LINE ITEM DETAIL

Personal Services

Request and Recommendation: The following table details the request and the recommendation.

Parole Board, Personal Services			
	Total Funds	General Fund	FTE
FY 2013-14 Appropriation			
S.B. 13-230 Long Bill	<u>\$1,197,526</u>	<u>\$1,197,526</u>	<u>13.5</u>
TOTAL	\$1,197,526	\$1,197,526	13.5
FY 2014-15 Recommended Appropriation			
FY 2013-14 Appropriation	\$1,197,526	\$1,197,526	13.5
R7 Additional Parole Board Staff	139,127	139,127	2.7
Annualize Prior Salary Survey and Merit-based Pay	<u>40,238</u>	<u>40,238</u>	<u>0.0</u>
TOTAL	\$1,376,891	\$1,376,891	16.2
Increase/(Decrease)	\$179,365	\$179,365	2.7
Percentage Change	15.0%	15.0%	20.0%
FY 2014-15 Executive Request:	\$1,376,891	\$1,376,891	16.2
Request Above/(Below)			
Recommendation	\$0	\$0	0.0

Operating Expenses

Request and Recommendation: The following table details the request and the recommendation.

Parole Board, Operating Expenses			
	Total Funds	General Fund	FTE
FY 2013-14 Appropriation			
S.B. 13-230 Long Bill	<u>\$104,890</u>	<u>\$104,890</u>	<u>0.0</u>
TOTAL	\$104,890	\$104,890	0.0
FY 2014-15 Recommended Appropriation			
FY 2013-14 Appropriation	\$104,890	\$104,890	0.0
R7 Additional Parole Board Staff	<u>1,500</u>	<u>1,500</u>	<u>0.0</u>
TOTAL	\$106,390	\$106,390	0.0
Increase/(Decrease)	\$1,500	\$1,500	0.0
Percentage Change	1.4%	1.4%	0.0%
FY 2014-15 Executive Request:	\$106,390	\$106,390	0.0
Request Above/(Below)			
Recommendation	\$0	\$0	0.0

JBC Staff Figure Setting – FY 2013-14
Staff Working Document – Does Not Represent Committee Decision

Contract Services

The Parole Board uses these funds to hire contract hearing officers for parole revocation hearings.

Request and Recommendation: The Department requests a continuation appropriation, which Staff recommends.

Parole Board, Contract Services			
	Total Funds	General Fund	FTE
FY 2013-14 Appropriation			
S.B. 13-230 Long Bill	<u>\$272,437</u>	<u>\$272,437</u>	<u>0.0</u>
TOTAL	\$272,437	\$272,437	0.0
FY 2014-15 Recommended Appropriation			
FY 2013-14 Appropriation	<u>\$272,437</u>	<u>\$272,437</u>	<u>0.0</u>
TOTAL	\$272,437	\$272,437	0.0
Percentage Change	0.0%	0.0%	0.0%
FY 2014-15 Executive Request:	\$272,437	\$272,437	0.0
Request Above/(Below)			
Recommendation	\$0	\$0	0.0

Start-up Costs

This line item provides one-time funding for costs associated with increasing parole staff.

Request and Recommendation: The following table summarizes the request and the recommendation.

Parole Board, Start-up Costs			
	Total Funds	General Fund	FTE
<u>R7 Additional Parole Board Staff</u>			
TOTAL	\$14,109	\$14,109	0.0
Increase/(Decrease)	\$14,109	\$14,109	0.0
Percentage Change	0.0%	0.0%	0.0%
FY 2014-15 Executive Request:	\$14,109	\$14,109	0.0
Request Above/(Below)			
Recommendation	\$0	\$0	0.0

(7) CORRECTIONAL INDUSTRIES

This program employs approximately 1,900 inmates who work in approximately 50 different industries at 16 DOC facilities. Some of the industries operated by this program include: license plate factory, license plate tabs, sign shop, furniture production and refurbishing, dairy, computer manufacturing, surplus property, farming operations, metal products, saddle making, greenhouse operations, print shop, wild horse management, garment factory, inmate forest fighting crews, and canine training programs. The main goals of this program are to reduce inmate idleness, to train inmates in meaningful skills and work ethics, and to operate in a business-like manner so that a profit is realized to maintain solvency.

Pursuant to Section 17-24-104, C.R.S., Correctional Industries is an enterprise. Despite its enterprise status, the General Assembly controls expenditures through the appropriations process.

DIVISION REQUEST AND RECOMMENDATION SUMMARY

Request: The Department requests changes that reflect the distribution of salary survey and a new indirect cost assessment. All other line items are unchanged.

Recommendation: Staff recommends the Department's request.

Correctional Industries						
	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
FY 2013-14 Appropriation						
S.B. 13-230 Long Bill	<u>\$55,855,156</u>	<u>\$0</u>	<u>\$14,181,988</u>	<u>\$41,168,026</u>	<u>\$505,142</u>	<u>155.0</u>
TOTAL	\$55,855,156	\$0	\$14,181,988	\$41,168,026	\$505,142	155.0
FY 2014-15 Recommended Appropriation						
FY 2013-14 Appropriation	\$55,855,156	\$0	\$14,181,988	\$41,168,026	\$505,142	155.0
Annualize Prior Salary Survey and Merit-based Pay	175,068	0	175,068	0	0	0.0
Other Common Policy adjustments and Indirect Cost Adjustment	<u>225,542</u>	<u>0</u>	<u>1,614</u>	<u>10,772</u>	<u>213,156</u>	<u>0.0</u>
TOTAL	\$56,255,766	\$0	\$14,358,670	\$41,178,798	\$718,298	155.0
Increase/(Decrease)	\$400,610	\$0	\$176,682	\$10,772	\$213,156	0.0
Percentage Change	0.7%	0.0%	1.2%	0.0%	42.2%	0.0%
FY 2014-15 Executive Request:	\$56,255,766	\$0	\$14,358,670	\$41,178,798	\$718,298	155.0
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

LINE ITEM DETAIL

Personal Services

Request and Recommendation: The Department requests and Staff recommends an appropriation that annualizes the salary survey distribution to this line item.

Correctional Industries, Personal Services					
	Total Funds	General Fund	Cash Funds	Reappropriated Funds	FTE
FY 2013-14 Appropriation					
S.B. 13-230 Long Bill	<u>\$10,160,810</u>	<u>\$0</u>	<u>\$2,989,807</u>	<u>\$7,171,003</u>	<u>155.0</u>
TOTAL	\$10,160,810	\$0	\$2,989,807	\$7,171,003	155.0
FY 2014-15 Recommended Appropriation					
FY 2013-14 Appropriation	\$10,160,810	\$0	\$2,989,807	\$7,171,003	155.0
Annualize Prior Salary Survey and Merit-based Pay	<u>175,068</u>	<u>0</u>	<u>175,068</u>	<u>0</u>	<u>0.0</u>
TOTAL	\$10,335,878	\$0	\$3,164,875	\$7,171,003	155.0
Increase/(Decrease)	\$175,068	\$0	\$175,068	\$0	0.0
Percentage Change	1.7%	0.0%	5.9%	0.0%	0.0%
FY 2014-15 Executive Request:	\$10,335,878	\$0	\$3,164,875	\$7,171,003	155.0
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	0.0

Operating Expenses

Request and Recommendation: The Department requests a continuation level of funding of \$5,928,190 cash funds. Staff recommends the request.

Raw Materials

This line item provides cash funds spending authority to purchase the raw materials used in the production of Correctional Industries products. In recent years, the appropriation for this line item has been about \$8 million above actual expenditures. There is a reason for this "slack". In FY2007-08 a large supplemental for this line was required in order to add spending authority during a period of rapidly increasing commodity prices. The run up affected prices for items like aluminum for license plates and agricultural feed. CCi raw materials prices were on pace to jump over 60% in the course of a single year. Staff views the slack in the appropriation as a harmless buffer against future raw-material price volatility.

Request and Recommendation: The Department requests a continuation level of funding of \$35,823,826 cash funds. Staff recommends the request.

Inmate Pay

This line item provides cash funds spending authority to pay the inmates employed within Correctional Industries programs. Offenders who work for CCi receive higher pay than offenders who work in most other prison jobs.

JBC Staff Figure Setting – FY 2013-14
Staff Working Document – Does Not Represent Committee Decision

Request and Recommendation: The Department requests a continuation level of funding of \$1,649,702 cash funds. Staff recommends the request.

Capital Outlay

This line item provides spending authority for capital outlay associated with the Correctional Industries programs.

Request and Recommendation: The Department requests a continuation level of funding of \$1,406,200 cash funds. Staff recommends the request.

Correctional Industries Grants

This item reflects federal funds received for the Department's International Correctional Management Training Center from the U.S. Department of State, Bureau of International Narcotics and Law Enforcement Affairs.

Request and Recommendation: The Department requests a continuation level of funding of \$503,050 cash funds. Staff recommends the request.

Indirect Cost Assessment

Request and Recommendation: The following table details the request and the recommendation. The extra indirect cost assessments are related to the Department's International Correctional Management Training Center and are from the U.S. Department of State.

Correctional Industries, Indirect Cost Assessment						
	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
FY 2013-14 Appropriation						
S.B. 13-230 Long Bill	<u>\$383,378</u>	<u>\$0</u>	<u>\$128,227</u>	<u>\$253,059</u>	<u>\$2,092</u>	<u>0.0</u>
TOTAL	\$383,378	\$0	\$128,227	\$253,059	\$2,092	0.0
FY 2014-15 Recommended Appropriation						
FY 2013-14 Appropriation	\$383,378	\$0	\$128,227	\$253,059	\$2,092	0.0
Other Common Policy adjustments and Indirect Cost Adjustment	<u>225,542</u>	<u>0</u>	<u>1,614</u>	<u>10,772</u>	<u>213,156</u>	<u>0.0</u>
TOTAL	\$608,920	\$0	\$129,841	\$263,831	\$215,248	0.0
Increase/(Decrease)	\$225,542	\$0	\$1,614	\$10,772	\$213,156	0.0
Percentage Change	58.8%	0.0%	1.3%	4.3%	10,189.1%	0.0%
FY 2014-15 Executive Request:	\$608,920	\$0	\$129,841	\$263,831	\$215,248	0.0
Request Above/(Below) Recommendation	\$0		\$0	\$0	\$0	0.0

(8) CANTEEN OPERATION

Inmates can purchase goods and services from the Canteen Operation with inmate pay and other funds that are deposited in the inmate's bank account (typically gifts from relatives and friends). The Canteen Operation operates two central distribution centers. One is located near the Arrowhead Correctional Center in the East Cañon Prison Complex. The other is at the Denver Women's Correctional Facility.

The Canteen's goal is to provide quality products to the inmate population within the security requirements of the various facilities, to manage the Canteen as a profitable business while being sensitive to the limited resources of the inmate population, and to implement delivery systems that eliminate the introduction of contraband into facilities. Net proceeds from the Canteen Fund are used to offset the need for General Fund in the Volunteers Subprogram, the Education Subprogram, and the Recreation Subprogram. The Canteen Operation became an enterprise in the 2002 legislative session pursuant to the provisions of H.B. 02-1171 (Section 17-24-126, C.R.S.). Canteen appropriations are informational pursuant to 17-24-126 (1) C.R.S

DIVISION REQUEST AND RECOMMENDATION SUMMARY

Request: The Department requests changes that reflect the distribution of salary survey and a new indirect cost assessment. All other line items are unchanged.

Recommendation: Staff recommends the Department's request. The following table summarizes.

Canteen Operation						
	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
FY 2013-14 Appropriation						
S.B. 13-230 Long Bill	\$14,742,963	\$0	\$14,742,963	\$0	\$0	28.0
TOTAL	\$14,742,963	\$0	\$14,742,963	\$0	\$0	28.0
FY 2014-15 Recommended Appropriation						
FY 2013-14 Appropriation	\$14,742,963	\$0	\$14,742,963	\$0	\$0	28.0
Annualize Prior Salary Survey and Merit-based Pay	103,646	0	103,646	0	0	0.0
Other Common Policy adjustments and Indirect Cost Adjustment	(3,647)	0	(3,647)	0	0	0.0
TOTAL	\$14,842,962	\$0	\$14,842,962	\$0	\$0	28.0
Increase/(Decrease)	\$99,999	\$0	\$99,999	\$0	\$0	0.0
Percentage Change	0.7%	0.0%	0.7%	0.0%	0.0%	0.0%
FY 2014-15 Executive Request:	\$14,842,962	\$0	\$14,842,962	\$0	\$0	28.0
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

LINE ITEM DETAIL

Personal Services

Request and Recommendation: The following table details the request and the recommendation.

Canteen Operation, Personal Services						
	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
FY 2013-14 Appropriation						
S.B. 13-230 Long Bill	<u>\$1,770,093</u>	<u>\$0</u>	<u>\$1,770,093</u>	<u>\$0</u>	<u>\$0</u>	<u>28.0</u>
TOTAL	\$1,770,093	\$0	\$1,770,093	\$0	\$0	28.0
FY 2014-15 Recommended Appropriation						
FY 2013-14 Appropriation	\$1,770,093	\$0	\$1,770,093	\$0	\$0	28.0
Annualize Prior Salary Survey and Merit-based Pay	<u>103,646</u>	<u>0</u>	<u>103,646</u>	<u>0</u>	<u>0</u>	<u>0.0</u>
TOTAL	\$1,873,739	\$0	\$1,873,739	\$0	\$0	28.0
Increase/(Decrease)	\$103,646	\$0	\$103,646	\$0	\$0	0.0
Percentage Change	5.9%	0.0%	5.9%	0.0%	0.0%	0.0%
FY 2014-15 Executive Request:	\$1,873,739	\$0	\$1,873,739	\$0	\$0	28.0
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

Operating Expenses

In addition to conventional operating expenses, this appropriation is used to purchase the canteen inventory that is resold to offenders. These items are purchased from producers who specialize in prisons and provide products that can be safely introduced into prison environments, such as toothbrushes that cannot be turned into shanks.

Request and Recommendation: The Department requests a continuation level of funding of \$12,851,987 cash funds. Staff recommends the request.

Inmate Pay

This line item provides cash funds spending authority to pay offenders employed by the Canteen Operation. Offenders who work for the Canteen receive higher pay than offenders who work in most other prison jobs.

Request and Recommendation: The Department requests a continuation level of funding of \$40,386 cash funds. Staff recommends the request.

Indirect Cost Assessment

Request and Recommendation: Using the indirect cost assessment methodology described in Appendix A, the Department requests an appropriation of \$76,850 cash funds for this line item. Staff recommends this assessment. The following table details the recommended adjustment.

JBC Staff Figure Setting – FY 2013-14
Staff Working Document – Does Not Represent Committee Decision

Canteen Operation, Indirect Cost Assessment				
	Total Funds	General Fund	Cash Funds	FTE
FY 2013-14 Appropriation				
S.B. 13-230 Long Bill	\$80,497	\$0	\$80,497	0.0
TOTAL	\$80,497	\$0	\$80,497	0.0
FY 2014-15 Recommended Appropriation				
FY 2013-14 Appropriation	\$80,497	\$0	\$80,497	0.0
Other Common Policy adjustments and Indirect Cost Adjustment	(3,647)	0	(3,647)	0.0
TOTAL	\$76,850		\$76,850	0.0
Increase/(Decrease)	(\$3,647)	\$0	(\$3,647)	0.0
Percentage Change	(4.5%)	0.0%	(4.5%)	0.0%
FY 2014-15 Executive Request:	\$76,850	\$0	\$76,850	0.0
Request Above/(Below) Recommendation	\$0		\$0	0.0

Long Bill Footnotes and Requests for Information

LONG BILL FOOTNOTES

Staff recommends that the following footnotes be **continued as modified**:

- 3 Department of Corrections, Management, External Capacity Subprogram, Payments to House State Prisoners** -- ~~It is the intent of the General Assembly that~~ The Department of Corrections ~~be~~ IS authorized to transfer up to 5.0 percent of the total appropriation for external capacity subprogram between line items in the external capacity subprogram for purposes of reimbursing local jails, private prison providers, and community corrections providers.

Comment: This footnote was added through in FY 2006-07 to give the Department of Corrections flexibility in managing its external capacity line items. This footnote will help to prevent year end overexpenditures and reduces the potential need for interim supplemental requests. Staff believes that there is an ongoing benefit associated with continuing this flexibility. Legislative Legal Services has advised that the phrase "It is the intent of the General Assembly" should be eliminated from binding footnotes such as this.

Staff recommends that the following footnotes be **continued**:

- 4 Department of Corrections, Management, External Capacity Subprogram, Payments to House State Prisoners** -- It is the intent of the General Assembly that the appropriations made for payments to private facilities housing state inmates shall be used exclusively for the purpose of per diem payments. It is the intent of the General Assembly that the department not withhold funds from the per diem payments to cover major medical expenses incurred by state inmates assigned to private facilities. It is the intent of the General Assembly that appropriations made in the medical services subprogram are sufficient to cover major medical expenses incurred by state inmates held in both state and private facilities.

Comment: Staff understands that it is not the Department's policy to withhold funds from the per diem payments to cover major medical expenses incurred by state inmates assigned to private facilities. Staff believes that there may be an ongoing benefit associated with expressing the legislative intent for this line item.

Staff recommends that the following footnotes be **added**:

- 3 Department of Corrections, Institutions, Medical Services Subprogram, Purchases of Medical Services from Other Medical Facilities; Catastrophic Medical Expenses** -
- The Department of Corrections is authorized to transfer up to 20.0 percent of the total appropriation for Purchases of Medical Services from Other Medical Facilities between these line items.

Comment: The Catastrophic Medical Expenses line item provides useful information to Long Bill users, but the distinction between the two lines is somewhat artificial. If external medical expenses for an offender total \$49,999, the expenses are entirely paid from the *Purchases of Medical Services from Other Medical Facilities* line item. If \$1 more is spent on the same offender's external medical care, the entire expense is switched to the *Catastrophic Medical Expenses* line item. As a result, spending from the two lines can be volatile. This footnote will give the Department added flexibility to deal with that volatility.

REQUESTS FOR INFORMATION

Staff recommends that the following requests be **continued as modified:**

2. **Department of Corrections, Institutions, Mental Health Subprogram** -- It is requested that the Department of Corrections submit a report to the House Judiciary Committee and the Senate Judiciary Committee by January 31, ~~2014~~, 2015, detailing the progress related to the mental health unit at ~~Colorado State Penitentiary~~ CENTENNIAL CORRECTIONAL FACILITY.

Comment: Staff understands that some of the members of the Senate Judiciary Committee are very interested in this issue. For this reason Staff recommends that the request be continued. Note that the mental health unit has been moved to Centennial Correctional Facility.

3. **Department of Corrections, Community Services, Community Supervision Subprogram, Community Supervision, Psychotropic Medication** -- The Department is requested to submit a report to the Joint Budget Committee on or before February 1, ~~2014~~, 2015, summarizing the outcomes of offenders who were provided psychotropic medication from this line item. The report is requested to include the number of mentally ill offenders who receive medication from this line item, the regression rate of the offenders, and the number of offenders who commit new crimes. ~~The report is requested to compare these outcomes with the population of mentally ill offenders in community corrections programs in FY 2005-06.~~

Comment: This request for information was originally added as a footnote in the FY 2006-07 supplemental bill (S.B. 07-160) to request a report on the outcomes associated with providing psychotropic medication to offenders who are released into the community. The FY 2005-06 reference is now dated and staff recommends that it be eliminated.

Appendix A: DOC Indirect Cost Methodology

Description of Indirect Cost Assessment Methodology

The Department of Corrections allocates *departmental* overhead in proportion to its *FTE* appropriations but allocates *statewide* overhead in proportion to the *dollar* appropriations to the programs that pay statewide indirect cost assessments.

Allocation of Departmental Indirect Costs

Departmental indirect cost assessments are based on three components: a departmental “*Indirect Cost Pool*”, a departmental “*Indirect Cost Base*”, and a departmental “*Indirect Cost Rate*”. The Indirect Cost Rate is computed by dividing the Indirect Cost Pool by the Indirect Cost Base. Table 1 shows the components of the Indirect Cost Pool. These components are the base appropriations that the Department has requested for FY 2014-15 for expenditures that benefit the entire department.

Some departments recover overhead costs with a lag, but the Department of Corrections does not; it sets departmental cost recovery rates and assessments at levels that will recover base overhead costs in the year that the corresponding outlays occur.

Table 1

Administrative overhead item	Requested appropriation
1. Executive Director's Office--Personal Services	\$1,678,486
2. Executive Director's Office--Operating Expenses	282,405
3. Business Operations--Personal Services	6,096,661
4. Business Operations--Operating Expenses	234,201
5. Personnel--Personal Services	1,254,587
6. Personnel--Operating Expenses	86,931
7. Training--Personal Services	1,918,036
8. Training-- Operating Expenses	276,435
9. Facility Services--Personal Services	935,322
10. Facility Services--Operating Expenses	83,096
11. Total overhead to be recovered (= Indirect Cost Pool)	\$12,846,160

The total overhead cost in row 11 of Table 1 is allocated among the Department’s personal services line items in proportion to the Department's base FTE request for the line items. For FY 2014-15, the requested FTE appropriation for the entire department, i.e. the Indirect Cost Base, equals 6,017.8,² which leads to a requested *Indirect Cost Rate* (or assessment per FTE) of

$$\text{Indirect Cost Rate} = \frac{\$12,846,160 \text{ (the Pool)}}{6,017.8 \text{ (the Base)}} = \$2,134.69 \text{ per FTE}$$

² For the FY 2014-15 indirect-cost request, the department used 6,017.8 as the base FTE appropriation, rather than the actual base FTE appropriation of 6,020.5 because it had not yet estimated the added educational FTE associated with the appropriation of the savings generated by H.B. 12-1223. The extra education FTE raised the Department’s base FTE count from 6,017.8 to 6,020.5.

Multiplying this rate by the FTE request for the Correctional Industries Division and the Canteen Division, which are the only two divisions in the Department with a significant number of FTE who are supported with cash and reappropriated funds, leads to the indirect cost assessment requests in Table 2:

Table 2

Program	FTE Request	Assessment for Departmental Indirect Costs = FTE * \$2,134.69
Correctional Industries	155.0	\$332,052
Canteen	28.0	58,597
Total Departmental Indirect Cost Recoveries		\$390,649

The departmental indirect cost assessment for the Correctional Industries division must then be allocated between the division's two fund sources: cash funds and reappropriated funds. The \$332,052 assessment is allocated in proportion to the requested dollar appropriations of cash and reappropriated funds for Correctional Industries personal services. There is no need to allocate the Canteen's departmental assessment because all appropriations to the Canteen Division are from cash funds. The resulting assessments appear in the Long Bill in the Correctional Industries Division and the Canteen Division, where they are labeled "Indirect Cost Assessment".

Allocation of Statewide Indirect Costs

The Department allocates *statewide* overhead in proportion to the *dollar* appropriations to the programs that pay statewide indirect cost assessments. The Department sets recovery rates and assessments at levels that recover appropriated statewide indirect costs in the year that the outlays occur.

For FY 2014-15, the Department's statewide indirect cost assessment, as requested by the Department of Personnel and Administration (DPA), equals \$88,211 and is comprised of \$51,404 cash funds, \$30,791 reappropriated funds, and \$6,016 federal funds. The DPA bases these by-fund-type assessments on studies that it conducts. The Department of Corrections must collect this much from its fund sources of each type, e.g. it must collect \$30,791 from its sources of reappropriated funds.

Separate assessment rates are computed for appropriations from cash funds, reappropriated funds, and federal funds. These assessment rates are multiplied by the corresponding dollar appropriations.

Table 3 shows the components of the indirect cost base for the Department's statewide assessment for FY 2014-15:

Table 3

Program Line Item	Indirect Cost Base = Requested Appropriations		
	CF	RF	FF
1. Medical Services--Personal Services	\$225,197	\$0	\$0
2. Education Grants	0	0	\$27,650
3. Correctional Industries--Personal Services	2,989,807	7,171,003	
4. Correctional Industries Federal Grants	0	0	\$503,050
5. Canteen--Personal Services	1,770,093	0	0
6. Total by fund source	\$4,985,097	\$7,171,003	\$530,700
7. Amount to recover from this fund source	51,404	30,791	6,016
8. Assessment rate = $\frac{7.Amount\ to\ recover\ from\ this\ fund\ source}{6.Total\ for\ this\ fund\ source}$	0.01031	0.00429	0.01134

Multiplying each element in rows 1 to 5 of Table 3 by the assessment rate in the corresponding column of row 8 of the same table yields the statewide indirect cost assessments shown in Table 4.

Table 4

Program	Assessments for Statewide Indirect Costs		
	CF	RF	FF
1. Medical Services	\$2,322	\$0	\$0
2. Education Grants	0	0	313
3. Correctional Industries (personal services component)	30,829	30,791	0
4. Correctional Industries (federal grants component)	0	0	5,703
5. Canteen	18,253	0	0
Amount to recover from this fund source	\$51,504	\$30,791	\$6,016

FY 2013-14 Indirect Cost Assessment Request

The Department's total indirect cost assessment request for FY 2014-15 is shown in Table 5 for each division or subdivision that pays indirect assessments. It equals the sum of the departmental and statewide assessments computed in Tables 2 and 4 plus an additional \$209,545 of federal funds that it was allowed to collect as indirect costs pursuant to a federal contract related to the Department's International Correctional Management Training Center.

Table 5

Program	Combined Departmental and Statewide Indirect cost Assessment			
	CF	RF	FF	Total
1. Medical Services	\$2,322	\$0	\$0	\$2,322
2. Education Grants	0	0	313	313
3. Correctional Industries (personal services component)	128,535	265,137	5,703	399,375
4. Canteen	76,850	0	0	76,849
Total	\$207,707	\$265,137	\$6,016	\$478,860

Use of Revenue Collected from Indirect Cost Assessments

The Department uses the revenue collected by the assessments to offset the use of General Fund in the Business Services Subprogram's Personal Services line item. There the offset appears as reappropriated funds, reflecting the fact that these moneys are being appropriated for a second time after having already been appropriated on the indirect cost assessment lines in the divisions where the assessments were collected.

JBC Staff Staff Figure Setting - FY 2014-15
Staff Working Document - Does Not Represent Committee Decision

Appendix A: Number Pages

	FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Appropriation	FY 2014-15 Request	FY 2014-15 Recommendation
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DEPARTMENT OF CORRECTIONS
Rick Raemisch, Executive Director

(1) MANAGEMENT

Primary Functions: Central management, appropriations for private prisons, and the Inspector General's Office.

(A) Executive Director's Office, Subprogram

Primary Function: Provide oversight and develop policies for the entire Department.

Personal Services	<u>1,500,048</u>	<u>1,567,459</u>	<u>1,619,031</u>	<u>2,052,555</u>	<u>1,956,126</u> *
FTE	21.6	21.1	23.3	30.7	28.5
General Fund	1,261,792	1,342,377	1,375,226	1,808,750	1,712,321
Reappropriated Funds	238,256	225,082	243,805	243,805	243,805
Federal Funds	0	0	0	0	0
Health, Life, and Dental	<u>37,225,531</u>	<u>41,942,053</u>	<u>44,623,647</u>	<u>45,106,156</u>	<u>42,786,421</u> *
General Fund	36,218,963	40,785,401	43,108,254	43,586,129	41,350,366
Cash Funds	1,006,568	1,156,652	1,515,393	1,520,027	1,436,055
Short-term Disability	<u>559,947</u>	<u>531,095</u>	<u>606,866</u>	<u>722,844</u>	<u>719,375</u> *
General Fund	546,018	516,204	587,122	699,334	695,760
Cash Funds	13,929	14,891	19,744	23,510	23,615
S.B. 04-257 Amortization Equalization					
Disbursement	<u>8,812,956</u>	<u>9,647,726</u>	<u>11,374,795</u>	<u>13,456,553</u>	<u>13,387,960</u> *
General Fund	8,582,431	9,371,299	11,000,858	13,027,176	12,956,853
Cash Funds	230,525	276,427	373,937	429,377	431,107

JBC Staff Staff Figure Setting - FY 2014-15
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	FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Appropriation	FY 2014-15 Request	FY 2014-15 Recommendation
S.B. 06-235 Supplemental Amortization					
Equalization Disbursement	<u>7,034,231</u>	<u>8,230,842</u>	<u>10,228,268</u>	<u>12,615,522</u>	<u>12,552,346</u> *
General Fund	6,849,702	7,999,538	9,890,686	12,212,981	12,148,183
Cash Funds	184,529	231,304	337,582	402,541	404,163
Salary Survey	<u>0</u>	<u>0</u>	<u>6,467,735</u>	<u>4,877,956</u>	<u>10,430,081</u>
General Fund	0	0	6,234,775	4,730,346	10,081,330
Cash Funds	0	0	232,960	147,610	348,751
Merit Pay	<u>0</u>	<u>0</u>	<u>4,550,598</u>	<u>5,086,246</u>	<u>5,099,766</u>
General Fund	0	0	4,402,970	4,917,172	4,930,809
Cash Funds	0	0	147,628	169,074	168,957
Shift Differential	<u>4,574,071</u>	<u>6,067,413</u>	<u>7,073,831</u>	<u>7,390,750</u>	<u>7,390,750</u>
General Fund	4,567,627	6,054,413	7,046,447	7,352,834	7,352,834
Cash Funds	6,444	13,000	27,384	37,916	37,916
Workers' Compensation	<u>6,165,344</u>	<u>7,767,033</u>	<u>8,481,245</u>	<u>9,730,300</u>	<u>9,730,300</u>
General Fund	5,970,392	7,521,595	8,212,977	9,422,523	9,422,523
Cash Funds	194,952	245,438	268,268	307,777	307,777
Operating Expenses	<u>259,034</u>	<u>281,238</u>	<u>300,943</u>	<u>359,259</u>	<u>358,159</u> *
General Fund	179,446	191,455	210,943	269,259	268,159
Reappropriated Funds	10,588	7,383	5,000	5,000	5,000
Federal Funds	69,000	82,400	85,000	85,000	85,000
Legal Services	<u>1,053,371</u>	<u>1,190,771</u>	<u>1,475,089</u>	<u>1,475,089</u>	<u>1,475,089</u>
General Fund	1,053,371	1,150,591	1,427,727	1,427,727	1,427,727
Cash Funds	0	40,180	47,362	47,362	47,362

JBC Staff Staff Figure Setting - FY 2014-15
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	FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Appropriation	FY 2014-15 Request	FY 2014-15 Recommendation
Payment to Risk Management and Property Funds	<u>2,823,339</u>	<u>3,893,770</u>	<u>3,727,652</u>	<u>3,857,626</u>	<u>3,857,626</u>
General Fund	2,710,406	3,738,020	3,580,747	3,705,599	3,705,599
Cash Funds	112,933	155,750	146,905	152,027	152,027
Leased Space	<u>3,410,708</u>	<u>3,316,781</u>	<u>3,590,796</u>	<u>4,377,327</u>	<u>4,055,577</u> *
General Fund	3,200,503	3,106,576	3,374,285	4,138,248	3,816,498
Cash Funds	210,205	210,205	216,511	239,079	239,079
Capitol Complex Leased Space	<u>126,730</u>	<u>142,014</u>	<u>171,071</u>	<u>65,308</u>	<u>65,308</u>
General Fund	98,626	111,132	133,025	46,653	46,653
Cash Funds	28,104	30,882	38,046	18,655	18,655
Planning and Analysis Contracts	<u>82,410</u>	<u>82,410</u>	<u>82,410</u>	<u>82,410</u>	<u>82,410</u>
General Fund	82,410	82,410	82,410	82,410	82,410
Payments to District Attorneys	<u>262,375</u>	<u>366,880</u>	<u>1,224,693</u>	<u>1,081,102</u>	<u>1,081,102</u> *
General Fund	262,375	366,880	1,224,693	1,081,102	1,081,102
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
External Study of Sex Offender Treatment and Management Program	<u>0</u>	<u>100,000</u>	<u>0</u>	<u>0</u>	<u>0</u>
General Fund	0	100,000	0	0	0
Start-up Costs	<u>0</u>	<u>0</u>	<u>0</u>	<u>4,703</u>	<u>4,703</u> *
General Fund	0	0	0	4,703	4,703

JBC Staff Staff Figure Setting - FY 2014-15
Staff Working Document - Does Not Represent Committee Decision

	FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Appropriation	FY 2014-15 Request	FY 2014-15 Recommendation
Legislation Appropriated at the Department/ Division Level	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
General Fund	0	0	0	0	0
Cash Funds	0	0	0	0	0

SUBTOTAL - (A) Executive Director's Office, Subprogram	73,890,095	85,127,485	105,598,670	112,341,706	115,033,099
<i>FTE</i>	<u>21.6</u>	<u>21.1</u>	<u>23.3</u>	<u>30.7</u>	<u>28.5</u>
General Fund	71,584,062	82,437,891	101,893,145	108,512,946	111,083,830
Cash Funds	1,988,189	2,374,729	3,371,720	3,494,955	3,615,464
Reappropriated Funds	248,844	232,465	248,805	248,805	248,805
Federal Funds	69,000	82,400	85,000	85,000	85,000

(B) External Capacity Subprogram

Primary Function: Oversee and fund private prisons

(1) Private Prison Monitoring Unit

Personal Services	<u>1,031,077</u>	<u>1,065,094</u>	<u>1,065,095</u>	<u>1,120,884</u>	<u>1,120,884</u>
<i>FTE</i>	16.0	14.7	15.7	15.7	15.7
General Fund	1,031,077	1,065,094	1,065,095	1,120,884	1,120,884
Operating Expenses	<u>202,222</u>	<u>213,415</u>	<u>213,443</u>	<u>213,443</u>	<u>213,443</u>
General Fund	172,169	183,948	183,976	183,976	183,976
Cash Funds	30,053	29,467	29,467	29,467	29,467

SUBTOTAL - (1) Private Prison Monitoring Unit	1,233,299	1,278,509	1,278,538	1,334,327	1,334,327
<i>FTE</i>	<u>16.0</u>	<u>14.7</u>	<u>15.7</u>	<u>15.7</u>	<u>15.7</u>
General Fund	1,203,246	1,249,042	1,249,071	1,304,860	1,304,860
Cash Funds	30,053	29,467	29,467	29,467	29,467

JBC Staff Staff Figure Setting - FY 2014-15
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	FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Appropriation	FY 2014-15 Request	FY 2014-15 Recommendation
(2) Payments to House State Prisoners					
Payments to local jails	<u>10,320,054</u>	<u>10,348,430</u>	<u>13,529,478</u>	<u>12,035,951</u>	<u>12,204,392</u> *
General Fund	10,320,054	10,348,430	13,529,478	12,035,951	12,204,392
Payments to in-state private prisons	<u>67,939,645</u>	<u>63,305,816</u>	<u>62,792,516</u>	<u>63,794,466</u>	<u>64,729,611</u> *
General Fund	64,578,304	61,750,976	60,433,809	61,435,759	62,370,904
Cash Funds	3,361,341	1,554,840	2,358,707	2,358,707	2,358,707
Payments to pre-release parole revocation facilities	<u>11,654,047</u>	<u>10,681,317</u>	<u>10,844,686</u>	<u>11,027,326</u>	<u>11,172,121</u> *
General Fund	11,654,047	10,681,317	10,844,686	11,027,326	11,172,121
Community Corrections Programs	<u>4,004,246</u>	<u>3,911,624</u>	<u>3,898,075</u>	<u>4,098,808</u>	<u>4,150,488</u> *
General Fund	4,004,246	3,911,624	3,898,075	4,098,808	4,150,488
SUBTOTAL - (2) Payments to House State Prisoners					
Prisoners	93,917,992	88,247,187	91,064,755	90,956,551	92,256,612
<i>FTE</i>	0.0	0.0	0.0	0.0	0.0
General Fund	90,556,651	86,692,347	88,706,048	88,597,844	89,897,905
Cash Funds	3,361,341	1,554,840	2,358,707	2,358,707	2,358,707
SUBTOTAL - (B) External Capacity					
Subprogram	95,151,291	89,525,696	92,343,293	92,290,878	93,590,939
<i>FTE</i>	16.0	14.7	15.7	15.7	15.7
General Fund	91,759,897	87,941,389	89,955,119	89,902,704	91,202,765
Cash Funds	3,391,394	1,584,307	2,388,174	2,388,174	2,388,174

JBC Staff Staff Figure Setting - FY 2014-15
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	FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Appropriation	FY 2014-15 Request	FY 2014-15 Recommendation
(C) Inspector General Subprogram					
Primary Function: Investigate crimes within the prison system.					
Personal Services	<u>3,562,464</u>	<u>3,629,976</u>	<u>3,664,096</u>	<u>3,930,210</u>	<u>3,930,210</u> *
FTE	45.8	47.2	45.2	47.9	47.9
General Fund	3,482,543	3,535,148	3,563,739	3,823,977	3,823,977
Cash Funds	79,921	94,828	100,357	106,233	106,233
Operating Expenses	<u>338,512</u>	<u>347,415</u>	<u>349,771</u>	<u>428,168</u>	<u>427,850</u> *
General Fund	255,325	264,228	266,584	344,981	344,663
Cash Funds	83,187	83,187	83,187	83,187	83,187
Inspector General Grants	<u>125,605</u>	<u>147,120</u>	<u>235,649 1.0</u>	<u>235,649 1.0</u>	<u>235,649 1.0</u>
Reappropriated Funds	86,968	11,986	27,737	27,737	27,737
Federal Funds	38,637	135,134	207,912	207,912	207,912
SUBTOTAL - (C) Inspector General					
Subprogram	4,026,581	4,124,511	4,249,516	4,594,027	4,593,709
FTE	45.8	47.2	46.2	48.9	48.9
General Fund	3,737,868	3,799,376	3,830,323	4,168,958	4,168,640
Cash Funds	163,108	178,015	183,544	189,420	189,420
Reappropriated Funds	86,968	11,986	27,737	27,737	27,737
Federal Funds	38,637	135,134	207,912	207,912	207,912
TOTAL - (1) Management					
FTE	83.4	83.0	85.2	95.3	93.1
General Fund	167,081,827	174,178,656	195,678,587	202,584,608	206,455,235
Cash Funds	5,542,691	4,137,051	5,943,438	6,072,549	6,193,058
Reappropriated Funds	335,812	244,451	276,542	276,542	276,542
Federal Funds	107,637	217,534	292,912	292,912	292,912

JBC Staff Staff Figure Setting - FY 2014-15
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	FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Appropriation	FY 2014-15 Request	FY 2014-15 Recommendation
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JBC Staff Staff Figure Setting - FY 2014-15
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	FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Appropriation	FY 2014-15 Request	FY 2014-15 Recommendation
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(2) INSTITUTIONS

Primary Function: Fund all costs directly attributable to the operation of state-owned and operated prisons. These costs include utilities, maintenance, housing and security, food service, medical services, laundry, superintendents, the Youth Offender System, case management, mental health, inmate pay, and legal access.

(A) Utilities Subprogram

Primary Function: Provide heat, power, water, and sanitation at all facilities.

Energy Management Program	<u>296,098</u>	<u>300,791</u>	<u>300,792</u>	<u>304,899</u>	<u>304,899</u>
FTE	2.7	2.0	2.6	2.6	2.6
General Fund	296,098	300,791	300,792	304,899	304,899
Utilities	<u>20,460,942</u>	<u>20,351,057</u>	<u>19,819,350</u>	<u>19,727,754</u>	<u>19,727,754</u>
General Fund	19,475,759	19,300,223	18,768,516	18,658,219	18,658,219
Cash Funds	985,183	1,050,834	1,050,834	1,069,535	1,069,535
SUBTOTAL - (A) Utilities Subprogram	20,757,040	20,651,848	20,120,142	20,032,653	20,032,653
FTE	<u>2.7</u>	<u>2.0</u>	<u>2.6</u>	<u>2.6</u>	<u>2.6</u>
General Fund	19,771,857	19,601,014	19,069,308	18,963,118	18,963,118
Cash Funds	985,183	1,050,834	1,050,834	1,069,535	1,069,535

(B) Maintenance Subprogram

Primary Function: Includes grounds maintenance, and maintenance of facilities, which includes the boiler house, janitorial, and life safety.

Personal Services	<u>18,297,191</u>	<u>17,791,227</u>	<u>16,482,768</u>	<u>17,437,829</u>	<u>17,437,829</u> *
FTE	305.2	295.7	274.0	276.8	276.8
General Fund	18,297,191	17,791,227	16,482,768	17,437,829	17,437,829
Operating Expenses	<u>6,193,777</u>	<u>5,378,867</u>	<u>4,978,432</u>	<u>5,014,113</u>	<u>5,014,113</u> *
General Fund	6,193,777	5,378,867	4,978,432	5,014,113	5,014,113

JBC Staff Staff Figure Setting - FY 2014-15
Staff Working Document - Does Not Represent Committee Decision

	FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Appropriation	FY 2014-15 Request	FY 2014-15 Recommendation
Purchase of Services	<u>1,111,424</u>	<u>1,466,960</u>	<u>1,467,820</u>	<u>1,467,820</u>	<u>1,467,820</u>
General Fund	1,111,424	1,466,960	1,467,820	1,467,820	1,467,820
Maintenance Grants	<u>78,066</u>	<u>30,595</u>	<u>0</u>	<u>0</u>	<u>0</u>
Cash Funds	78,066	30,595	0	0	0
SUBTOTAL - (B) Maintenance Subprogram	25,680,458	24,667,649	22,929,020	23,919,762	23,919,762
FTE	<u>305.2</u>	<u>295.7</u>	<u>274.0</u>	<u>276.8</u>	<u>276.8</u>
General Fund	25,602,392	24,637,054	22,929,020	23,919,762	23,919,762
Cash Funds	78,066	30,595	0	0	0

(C) Housing and Security Subprogram

Primary Function: Responsible for ongoing inmate supervision, including the implementation and management of security operations.

Personal Services	<u>155,825,747</u>	<u>158,241,081</u>	<u>155,638,265</u>	<u>162,107,058</u>	<u>161,908,081</u> *
FTE	3,049.0	2,968.1	2,921.1	2,945.4	2,945.4
General Fund	155,822,800	158,238,134	155,635,318	162,104,111	161,905,134
Cash Funds	2,947	2,947	2,947	2,947	2,947
Operating Expenses	<u>1,919,481</u>	<u>1,788,898</u>	<u>1,773,861</u>	<u>1,802,941</u>	<u>1,802,941</u> *
General Fund	1,919,481	1,788,898	1,773,861	1,802,941	1,802,941
SUBTOTAL - (C) Housing and Security Subprogram	157,745,228	160,029,979	157,412,126	163,909,999	163,711,022
FTE	<u>3,049.0</u>	<u>2,968.1</u>	<u>2,921.1</u>	<u>2,945.4</u>	<u>2,945.4</u>
General Fund	157,742,281	160,027,032	157,409,179	163,907,052	163,708,075
Cash Funds	2,947	2,947	2,947	2,947	2,947

JBC Staff Staff Figure Setting - FY 2014-15
Staff Working Document - Does Not Represent Committee Decision

	FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Appropriation	FY 2014-15 Request	FY 2014-15 Recommendation
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(D) Food Service Subprogram

Primary Function: Provide three meals daily to all inmates.

Personal Services	<u>14,879,281</u>	<u>14,792,935</u>	<u>17,023,014</u>	<u>17,845,243</u>	<u>17,845,243</u> *
FTE	260.4	259.8	312.2	317.8	317.8
General Fund	14,879,281	14,792,935	17,023,014	17,845,243	17,845,243
Operating Expenses	<u>16,166,349</u>	<u>15,117,290</u>	<u>15,594,191</u>	<u>16,284,361</u>	<u>16,182,019</u> *
General Fund	15,904,534	15,117,290	15,514,191	16,204,361	16,102,019
Federal Funds	261,815	0	80,000	80,000	80,000
Purchase of Services	<u>841,775</u>	<u>1,190,886</u>	<u>1,264,258</u>	<u>1,712,273</u>	<u>1,712,273</u> *
General Fund	841,775	1,190,886	1,264,258	1,712,273	1,712,273
SUBTOTAL - (D) Food Service Subprogram	31,887,405	31,101,111	33,881,463	35,841,877	35,739,535
FTE	<u>260.4</u>	<u>259.8</u>	<u>312.2</u>	<u>317.8</u>	<u>317.8</u>
General Fund	31,625,590	31,101,111	33,801,463	35,761,877	35,659,535
Federal Funds	261,815	0	80,000	80,000	80,000

(E) Medical Services Subprogram

Primary Function: Provide acute and long-term health care services to all inmates, using both state employees and contracted health care providers.

Personal Services	<u>27,589,383</u>	<u>30,312,665</u>	<u>29,988,966</u>	<u>30,918,109</u>	<u>31,043,245</u> *
FTE	370.6	371.1	386.1	387.5	387.5
General Fund	27,433,760	30,173,445	29,763,769	30,679,726	30,804,862
Cash Funds	155,623	139,220	225,197	238,383	238,383
Operating Expenses	<u>2,673,259</u>	<u>2,573,620</u>	<u>2,565,081</u>	<u>2,579,052</u>	<u>2,579,052</u> *
General Fund	2,673,259	2,573,620	2,565,081	2,579,052	2,579,052

JBC Staff Staff Figure Setting - FY 2014-15
Staff Working Document - Does Not Represent Committee Decision

	FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Appropriation	FY 2014-15 Request	FY 2014-15 Recommendation
Purchase of Pharmaceuticals	<u>11,173,485</u>	<u>9,855,160</u>	<u>11,507,574</u>	<u>11,920,941</u>	<u>11,920,941</u> *
General Fund	11,173,485	9,855,160	11,507,574	11,920,941	11,920,941
Purchase of Medical Services from Other Medical Facilities	<u>20,378,663</u>	<u>21,191,056</u>	<u>21,296,973</u>	<u>21,172,885</u>	<u>21,172,885</u> *
General Fund	20,378,663	21,191,056	21,296,973	21,172,885	21,172,885
Catastrophic Medical Expenses	<u>9,594,144</u>	<u>14,142,740</u>	<u>14,561,393</u>	<u>14,039,231</u>	<u>14,039,231</u> *
General Fund	9,594,144	14,142,740	14,561,393	14,039,231	14,039,231
Service Contracts	<u>2,452,396</u>	<u>2,389,886</u>	<u>2,389,886</u>	<u>2,389,886</u>	<u>2,425,025</u>
General Fund	2,452,396	2,389,886	2,389,886	2,389,886	2,425,025
Indirect Cost Recoveries	<u>0</u>	<u>0</u>	<u>2,932</u>	<u>2,322</u>	<u>2,322</u>
Cash Funds	0	0	2,932	2,322	2,322
SUBTOTAL - (E) Medical Services Subprogram	73,861,330	80,465,127	82,312,805	83,022,426	83,182,701
FTE	<u>370.6</u>	<u>371.1</u>	<u>386.1</u>	<u>387.5</u>	<u>387.5</u>
General Fund	73,705,707	80,325,907	82,084,676	82,781,721	82,941,996
Cash Funds	155,623	139,220	228,129	240,705	240,705

(F) Laundry Subprogram

Primary Function: Issue and maintains all clothing, bedding, jackets, and footwear for inmates.

Personal Services	<u>2,175,147</u>	<u>2,238,193</u>	<u>2,238,193</u>	<u>2,313,400</u>	<u>2,313,400</u>
FTE	37.1	36.5	37.4	37.4	37.4
General Fund	2,175,147	2,238,193	2,238,193	2,313,400	2,313,400
Operating Expenses	<u>2,143,921</u>	<u>2,090,544</u>	<u>2,086,919</u>	<u>2,238,623</u>	<u>2,197,545</u> *
General Fund	2,143,921	2,090,544	2,086,919	2,238,623	2,197,545

JBC Staff Staff Figure Setting - FY 2014-15
Staff Working Document - Does Not Represent Committee Decision

	FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Appropriation	FY 2014-15 Request	FY 2014-15 Recommendation
SUBTOTAL - (F) Laundry Subprogram	4,319,068	4,328,737	4,325,112	4,552,023	4,510,945
<i>FTE</i>	<u>37.1</u>	<u>36.5</u>	<u>37.4</u>	<u>37.4</u>	<u>37.4</u>
General Fund	4,319,068	4,328,737	4,325,112	4,552,023	4,510,945

(G) Superintendents Subprogram

Primary Function: Develop facility policy, procedures, and practices that conform with applicable laws, consent decrees, court orders, legislative mandates, and executive orders.

Personal Services	<u>9,669,570</u>	<u>9,922,279</u>	<u>9,867,790</u>	<u>10,199,361</u>	<u>10,199,361</u>
<i>FTE</i>	<u>160.7</u>	<u>165.6</u>	<u>155.9</u>	<u>155.9</u>	<u>155.9</u>
General Fund	9,669,570	9,922,279	9,867,790	10,199,361	10,199,361
Operating Expenses	<u>3,484,005</u>	<u>3,288,628</u>	<u>3,268,234</u>	<u>3,305,701</u>	<u>3,305,701</u> *
General Fund	3,484,005	3,288,628	3,268,234	3,305,701	3,305,701
Dress-Out	<u>675,401</u>	<u>675,432</u>	<u>675,433</u>	<u>764,841</u>	<u>735,433</u> *
General Fund	675,401	675,432	675,433	764,841	735,433
Start-up Costs	<u>0</u>	<u>32,480</u>	<u>231,213</u>	<u>155,440</u>	<u>140,215</u> *
General Fund	0	32,480	231,213	155,440	140,215
SUBTOTAL - (G) Superintendents Subprogram	13,828,976	13,918,819	14,042,670	14,425,343	14,380,710
<i>FTE</i>	<u>160.7</u>	<u>165.6</u>	<u>155.9</u>	<u>155.9</u>	<u>155.9</u>
General Fund	13,828,976	13,918,819	14,042,670	14,425,343	14,380,710

JBC Staff Staff Figure Setting - FY 2014-15
Staff Working Document - Does Not Represent Committee Decision

	FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Appropriation	FY 2014-15 Request	FY 2014-15 Recommendation
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Formerly (H) Boot Camp Subprogram

Primary Function: Operate a 90-day minimum security military discipline training program with 100 beds.

Personal Services	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
FTE	0.0	0.0	0.0	0.0	0.0
General Fund	0	0	0	0	0
Operating Expenses	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
General Fund	0	0	0	0	0

SUBTOTAL - Formerly (H) Boot Camp Subprogram	0	0	0	0	0
FTE	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>
General Fund	0	0	0	0	0

(H) Youthful Offender System Subprogram

Primary Function: Target offenders aged 14 to 18 years at the time of offense who have committed violent class 2 to 6 felonies. All sentences are determinate of 2-7 years.

Personal Services	<u>9,730,405</u>	<u>9,941,970</u>	<u>9,941,970</u>	<u>10,276,034</u>	<u>10,276,034</u>
FTE	164.0	160.5	160.7	160.7	160.7
General Fund	9,730,405	9,941,970	9,941,970	10,276,034	10,276,034
Operating Expenses	<u>469,025</u>	<u>604,703</u>	<u>604,705</u>	<u>604,705</u>	<u>604,705</u>
General Fund	469,025	604,703	604,705	604,705	604,705
Contract Services	<u>28,800</u>	<u>28,800</u>	<u>28,820</u>	<u>28,820</u>	<u>28,820</u>
General Fund	28,800	28,800	28,820	28,820	28,820

JBC Staff Staff Figure Setting - FY 2014-15
Staff Working Document - Does Not Represent Committee Decision

	FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Appropriation	FY 2014-15 Request	FY 2014-15 Recommendation
Purchase of Services	<u>620,381</u>	<u>624,589</u>	<u>624,589</u>	<u>624,589</u>	<u>624,589</u>
General Fund	620,381	624,589	624,589	624,589	624,589
SUBTOTAL - (H) Youthful Offender System					
Subprogram	10,848,611	11,200,062	11,200,084	11,534,148	11,534,148
<i>FTE</i>	<u>164.0</u>	<u>160.5</u>	<u>160.7</u>	<u>160.7</u>	<u>160.7</u>
General Fund	10,848,611	11,200,062	11,200,084	11,534,148	11,534,148

(I) Case Management Subprogram

Primary Function: Responsible for case analysis, classification reviews, performance assessment, earned time evaluations, sentence computation, and parole preparations.

Personal Services	<u>15,161,791</u>	<u>15,040,020</u>	<u>14,871,926</u>	<u>17,056,778</u>	<u>17,056,778</u> *
FTE	225.1	209.9	213.2	244.7	244.7
General Fund	15,161,791	15,040,020	14,871,926	17,056,778	17,056,778
Operating Expenses	<u>158,802</u>	<u>157,630</u>	<u>155,517</u>	<u>172,581</u>	<u>172,581</u> *
General Fund	158,802	157,630	155,517	172,581	172,581
Offender ID Program	<u>0</u>	<u>0</u>	<u>0</u>	<u>371,902</u>	<u>341,135</u> *
General Fund	0	0	0	371,902	341,135
Start-up Costs	<u>0</u>	<u>0</u>	<u>0</u>	<u>147,204</u>	<u>147,204</u> *
General Fund	0	0	0	147,204	147,204

SUBTOTAL - (I) Case Management					
Subprogram	15,320,593	15,197,650	15,027,443	17,748,465	17,717,698
<i>FTE</i>	<u>225.1</u>	<u>209.9</u>	<u>213.2</u>	<u>244.7</u>	<u>244.7</u>
General Fund	15,320,593	15,197,650	15,027,443	17,748,465	17,717,698

JBC Staff Staff Figure Setting - FY 2014-15
Staff Working Document - Does Not Represent Committee Decision

	FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Appropriation	FY 2014-15 Request	FY 2014-15 Recommendation
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(J) Mental Health Subprogram

Primary Function: Provide a full range of professional psychiatric, psychological, social work and other mental health services to inmates.

Personal Services	<u>9,008,819</u>	<u>9,408,313</u>	<u>10,215,125</u>	<u>10,749,037</u>	<u>10,785,326</u> *
FTE	111.0	109.6	126.5	131.7	131.7
General Fund	9,008,819	9,408,313	10,215,125	10,749,037	10,785,326
Operating Expenses	<u>268,507</u>	<u>258,675</u>	<u>258,344</u>	<u>261,766</u>	<u>261,766</u> *
General Fund	268,507	258,675	258,344	261,766	261,766
Medical Contract Services	<u>616,894</u>	<u>1,034,762</u>	<u>3,883,548</u>	<u>3,883,548</u>	<u>3,933,925</u>
General Fund	616,894	1,034,762	3,883,548	3,883,548	3,933,925
Mental Health Grants	<u>0</u>	<u>0</u>	<u>64,799</u>	<u>64,799</u>	<u>64,799</u>
Reappropriated Funds	0	0	64,799	64,799	64,799
Start-up Costs	<u>0</u>	<u>0</u>	<u>0</u>	<u>24,115</u>	<u>24,115</u> *
General Fund	0	0	0	24,115	24,115
SUBTOTAL - (J) Mental Health Subprogram	9,894,220	10,701,750	14,421,816	14,983,265	15,069,931
FTE	<u>111.0</u>	<u>109.6</u>	<u>126.5</u>	<u>131.7</u>	<u>131.7</u>
General Fund	9,894,220	10,701,750	14,357,017	14,918,466	15,005,132
Reappropriated Funds	0	0	64,799	64,799	64,799

(K) Inmate Pay Subprogram

Primary Function: Provide pay between \$0.23 and \$0.60 per day to inmates for labor positions such as janitorial services, facility maintenance, food services, laundry, grounds keeping, etc.

Inmate Pay	<u>1,533,490</u>	<u>1,464,182</u>	<u>1,468,495</u>	<u>1,497,885</u>	<u>1,497,885</u> *
General Fund	1,533,490	1,464,182	1,468,495	1,497,885	1,497,885

JBC Staff Staff Figure Setting - FY 2014-15
Staff Working Document - Does Not Represent Committee Decision

	FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Appropriation	FY 2014-15 Request	FY 2014-15 Recommendation
SUBTOTAL - (K) Inmate Pay Subprogram	1,533,490	1,464,182	1,468,495	1,497,885	1,497,885
<i>FTE</i>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>
General Fund	1,533,490	1,464,182	1,468,495	1,497,885	1,497,885

Formerly (L) San Carlos Subprogram

Primary Function: Operate a 250-bed specialized facility designed to provide mental health treatment services to high needs mentally ill inmates.

Personal Services	<u>12,231,845</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<i>FTE</i>	185.2	0.0	0.0	0.0	0.0
General Fund	12,231,845	0	0	0	0
Operating Expenses	<u>199,091</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
General Fund	199,091	0	0	0	0
Service Contracts	<u>725,309</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
General Fund	725,309	0	0	0	0

SUBTOTAL - Formerly (L) San Carlos Subprogram	13,156,245	0	0	0	0
<i>FTE</i>	<u>185.2</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>
General Fund	13,156,245	0	0	0	0

(L) Legal Access Subprogram

Primary Function: Provide inmates with resources to research and file claims with the courts.

Personal Services	<u>1,237,411</u>	<u>1,321,783</u>	<u>1,321,783</u>	<u>1,366,196</u>	<u>1,366,196</u>
<i>FTE</i>	22.6	23.8	21.5	21.5	21.5
General Fund	1,237,411	1,321,783	1,321,783	1,366,196	1,366,196

JBC Staff Staff Figure Setting - FY 2014-15
Staff Working Document - Does Not Represent Committee Decision

	FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Appropriation	FY 2014-15 Request	FY 2014-15 Recommendation
Operating Expenses	<u>284,621</u>	<u>299,581</u>	<u>299,602</u>	<u>299,602</u>	<u>299,602</u>
General Fund	284,621	299,581	299,602	299,602	299,602
Contract Services	<u>70,905</u>	<u>60,800</u>	<u>70,905</u>	<u>70,905</u>	<u>70,905</u>
General Fund	70,905	60,800	70,905	70,905	70,905
SUBTOTAL - (L) Legal Access Subprogram	1,592,937	1,682,164	1,692,290	1,736,703	1,736,703
<i>FTE</i>	<u>22.6</u>	<u>23.8</u>	<u>21.5</u>	<u>21.5</u>	<u>21.5</u>
General Fund	1,592,937	1,682,164	1,692,290	1,736,703	1,736,703
TOTAL - (2) Institutions	380,425,601	375,409,078	378,833,466	393,204,549	393,033,693
<i>FTE</i>	<u>4,893.6</u>	<u>4,602.6</u>	<u>4,611.2</u>	<u>4,682.0</u>	<u>4,682.0</u>
General Fund	378,941,967	374,185,482	377,406,757	391,746,563	391,575,707
Cash Funds	1,221,819	1,223,596	1,281,910	1,313,187	1,313,187
Reappropriated Funds	0	0	64,799	64,799	64,799
Federal Funds	261,815	0	80,000	80,000	80,000

JBC Staff Staff Figure Setting - FY 2014-15
Staff Working Document - Does Not Represent Committee Decision

	FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Appropriation	FY 2014-15 Request	FY 2014-15 Recommendation
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(3) SUPPORT SERVICES

Primary Functions: Contains the costs associated with the Department's support programs, including business operations, personnel, offender services, transportation, training, information services, and facility services.

(A) Business Operations Subprogram

Primary Function: Provide all fiscal management and budgeting services for the Department.

Personal Services	<u>5,905,186</u>	<u>5,991,530</u>	<u>5,919,769</u>	<u>6,096,661</u>	<u>6,096,661</u>
FTE	104.7	99.1	100.0	99.8	99.8
General Fund	5,472,761	5,577,540	5,416,012	5,369,265	5,369,265
Cash Funds	432,425	413,990	36,835	38,991	38,991
Reappropriated Funds	0	0	466,922	688,405	688,405
Operating Expenses	<u>223,629</u>	<u>234,189</u>	<u>234,201</u>	<u>234,201</u>	<u>234,201</u>
General Fund	223,629	234,189	234,201	234,201	234,201

SUBTOTAL - (A) Business Operations					
Subprogram	6,128,815	6,225,719	6,153,970	6,330,862	6,330,862
FTE	<u>104.7</u>	<u>99.1</u>	<u>100.0</u>	<u>99.8</u>	<u>99.8</u>
General Fund	5,696,390	5,811,729	5,650,213	5,603,466	5,603,466
Cash Funds	432,425	413,990	36,835	38,991	38,991
Reappropriated Funds	0	0	466,922	688,405	688,405

(B) Personnel Subprogram

Primary Function: Provide services, including recruitment, examination, position classification, personnel records, affirmative action, appeals, grievance, benefits administration, etc.

Personal Services	<u>1,220,013</u>	<u>1,241,633</u>	<u>1,193,823</u>	<u>1,254,587</u>	<u>1,254,587</u>
FTE	20.9	21.2	18.8	18.7	18.7
General Fund	1,220,013	1,241,633	1,193,823	1,254,587	1,254,587

JBC Staff Staff Figure Setting - FY 2014-15
Staff Working Document - Does Not Represent Committee Decision

	FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Appropriation	FY 2014-15 Request	FY 2014-15 Recommendation
Operating Expenses	<u>82,258</u>	<u>86,930</u>	<u>86,931</u>	<u>86,931</u>	<u>86,931</u>
General Fund	82,258	86,930	86,931	86,931	86,931
SUBTOTAL - (B) Personnel Subprogram	1,302,271	1,328,563	1,280,754	1,341,518	1,341,518
<i>FTE</i>	<u>20.9</u>	<u>21.2</u>	<u>18.8</u>	<u>18.7</u>	<u>18.7</u>
General Fund	1,302,271	1,328,563	1,280,754	1,341,518	1,341,518

(C) Offender Services Subprogram

Primary Function: Provide offender population management, offender classification, offender case management, sentence computation, release operations, jail backlog monitoring, etc.

Personal Services	<u>2,839,943</u>	<u>3,049,442</u>	<u>2,956,777</u>	<u>3,010,766</u>	<u>3,010,766</u>
FTE	45.5	46.6	44.3	44.1	44.1
General Fund	2,839,943	3,049,442	2,956,777	3,010,766	3,010,766
Operating Expenses	<u>55,331</u>	<u>71,429</u>	<u>62,044</u>	<u>62,044</u>	<u>62,044</u>
General Fund	55,331	71,429	62,044	62,044	62,044
SUBTOTAL - (C) Offender Services Subprogram	2,895,274	3,120,871	3,018,821	3,072,810	3,072,810
<i>FTE</i>	<u>45.5</u>	<u>46.6</u>	<u>44.3</u>	<u>44.1</u>	<u>44.1</u>
General Fund	2,895,274	3,120,871	3,018,821	3,072,810	3,072,810

(D) Communications Subprogram

Primary Function: Manage staff voice communication, radio systems and equipment, cellular telephones, pagers, and video conferences.

Operating Expenses	<u>1,477,045</u>	<u>1,514,683</u>	<u>1,557,038</u>	<u>1,614,375</u>	<u>1,608,660</u> *
General Fund	1,477,045	1,514,683	1,557,038	1,614,375	1,608,660

JBC Staff Staff Figure Setting - FY 2014-15
Staff Working Document - Does Not Represent Committee Decision

	FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Appropriation	FY 2014-15 Request	FY 2014-15 Recommendation
Multiuse Network Payments	<u>2,303,077</u>	<u>3,063,333</u>	<u>4,015,587</u>	<u>0</u>	<u>0</u>
General Fund	2,233,566	2,970,876	3,894,388	0	0
Cash Funds	69,511	92,457	121,199	0	0
Dispatch Services	<u>190,218</u>	<u>200,000</u>	<u>224,477</u>	<u>224,477</u>	<u>224,477</u> *
General Fund	190,218	200,000	224,477	224,477	224,477
Communication Services Payments	<u>1,736,517</u>	<u>1,773,504</u>	<u>2,016,459</u>	<u>0</u>	<u>0</u>
General Fund	1,736,517	1,773,504	2,016,459	0	0
SUBTOTAL - (D) Communications					
Subprogram	5,706,857	6,551,520	7,813,561	1,838,852	1,833,137
<i>FTE</i>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>
General Fund	5,637,346	6,459,063	7,692,362	1,838,852	1,833,137
Cash Funds	69,511	92,457	121,199	0	0

(E) Transportation Subprogram

Primary Function: Manage the Department's vehicle fleet as well as the Central Transportation Unit.

Personal Services	<u>1,889,647</u>	<u>1,912,571</u>	<u>1,912,572</u>	<u>1,976,837</u>	<u>1,976,837</u>
FTE	36.6	36.2	35.9	35.9	35.9
General Fund	1,889,647	1,912,571	1,912,572	1,976,837	1,976,837
Operating Expenses	<u>269,887</u>	<u>284,774</u>	<u>284,794</u>	<u>284,794</u>	<u>284,794</u>
General Fund	269,887	284,774	284,794	284,794	284,794
Vehicle Lease Payments	<u>2,525,878</u>	<u>2,541,922</u>	<u>2,884,060</u>	<u>3,379,479</u>	<u>3,359,339</u> *
General Fund	2,289,725	2,339,716	2,568,569	3,014,527	2,994,387
Cash Funds	236,153	202,206	315,491	364,952	364,952

JBC Staff Staff Figure Setting - FY 2014-15
Staff Working Document - Does Not Represent Committee Decision

	FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Appropriation	FY 2014-15 Request	FY 2014-15 Recommendation
SUBTOTAL - (E) Transportation Subprogram	4,685,412	4,739,267	5,081,426	5,641,110	5,620,970
<i>FTE</i>	<u>36.6</u>	<u>36.2</u>	<u>35.9</u>	<u>35.9</u>	<u>35.9</u>
General Fund	4,449,259	4,537,061	4,765,935	5,276,158	5,256,018
Cash Funds	236,153	202,206	315,491	364,952	364,952

(F) Training Subprogram

Primary Function: Provide basic, extended, in-service and advanced training to DOC employees.

Personal Services	<u>1,869,327</u>	<u>1,855,681</u>	<u>1,855,682</u>	<u>2,367,709</u>	<u>2,367,709</u> *
<i>FTE</i>	<u>25.9</u>	<u>26.1</u>	<u>25.0</u>	<u>32.3</u>	<u>32.3</u>
General Fund	1,869,327	1,855,681	1,855,682	2,367,709	2,367,709
Operating Expenses	<u>267,049</u>	<u>273,469</u>	<u>277,762</u>	<u>286,426</u>	<u>286,108</u> *
General Fund	267,049	273,469	277,762	286,426	286,108
Start-up Costs	<u>0</u>	<u>0</u>	<u>0</u>	<u>37,624</u>	<u>37,624</u> *
General Fund	0	0	0	37,624	37,624
SUBTOTAL - (F) Training Subprogram	2,136,376	2,129,150	2,133,444	2,691,759	2,691,441
<i>FTE</i>	<u>25.9</u>	<u>26.1</u>	<u>25.0</u>	<u>32.3</u>	<u>32.3</u>
General Fund	2,136,376	2,129,150	2,133,444	2,691,759	2,691,441

(G) Information Systems Subprogram

Primary Function: Responsible for the development and maintenance of automated information systems within the DOC.

Operating Expenses	<u>1,537,962</u>	<u>1,700,815</u>	<u>1,618,999</u>	<u>1,644,482</u>	<u>1,641,942</u> *
General Fund	1,537,962	1,700,815	1,618,999	1,644,482	1,641,942
Purchase of Services from Computer Center	<u>5,516,687</u>	<u>5,675,022</u>	<u>8,568,854</u>	<u>0</u>	<u>0</u>
General Fund	5,516,687	5,675,022	8,568,854	0	0

JBC Staff Staff Figure Setting - FY 2014-15
Staff Working Document - Does Not Represent Committee Decision

	FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Appropriation	FY 2014-15 Request	FY 2014-15 Recommendation
Management and Administration of OIT	<u>439,320</u>	<u>437,228</u>	<u>288,515</u>	<u>0</u>	<u>0</u>
General Fund	439,320	437,228	288,515	0	0
COFRS Modernization	<u>0</u>	<u>544,510</u>	<u>544,510</u>	<u>544,510</u>	<u>559,912</u>
General Fund	0	480,395	480,395	480,395	480,395
Cash Funds	0	30,736	30,736	30,736	30,736
Reappropriated Funds	0	33,379	33,379	33,379	33,379
Federal Funds	0	0	0	0	15,402
Information Technology Security	<u>0</u>	<u>0</u>	<u>148,946</u>	<u>0</u>	<u>0</u>
General Fund	0	0	147,748	0	0
Cash Funds	0	0	1,198	0	0
Payments to OIT	<u>0</u>	<u>0</u>	<u>0</u>	<u>18,515,017</u>	<u>18,515,017</u>
General Fund	0	0	0	18,387,413	18,387,413
Cash Funds	0	0	0	127,604	127,604
SUBTOTAL - (G) Information Systems					
Subprogram	7,493,969	8,357,575	11,169,824	20,704,009	20,716,871
<i>FTE</i>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>
General Fund	7,493,969	8,293,460	11,104,511	20,512,290	20,509,750
Cash Funds	0	30,736	31,934	158,340	158,340
Reappropriated Funds	0	33,379	33,379	33,379	33,379
Federal Funds	0	0	0	0	15,402

JBC Staff Staff Figure Setting - FY 2014-15
Staff Working Document - Does Not Represent Committee Decision

	FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Appropriation	FY 2014-15 Request	FY 2014-15 Recommendation
(H) Facility Services Subprogram					
Primary Function: Duties include contractor/design team selection, design review, contract administration, and fiscal management of the DOC's capital construction projects.					
Personal Services	<u>942,135</u>	<u>956,935</u>	<u>909,126</u>	<u>935,322</u>	<u>935,322</u>
FTE	11.3	9.9	9.8	9.7	9.7
General Fund	942,135	956,935	909,126	935,322	935,322
Operating Expenses	<u>78,939</u>	<u>83,095</u>	<u>83,096</u>	<u>83,096</u>	<u>83,096</u>
General Fund	78,939	83,095	83,096	83,096	83,096
SUBTOTAL - (H) Facility Services Subprogram	1,021,074	1,040,030	992,222	1,018,418	1,018,418
FTE	<u>11.3</u>	<u>9.9</u>	<u>9.8</u>	<u>9.7</u>	<u>9.7</u>
General Fund	1,021,074	1,040,030	992,222	1,018,418	1,018,418
TOTAL - (3) Support Services	31,370,048	33,492,695	37,644,022	42,639,338	42,626,027
FTE	<u>244.9</u>	<u>239.1</u>	<u>233.8</u>	<u>240.5</u>	<u>240.5</u>
General Fund	30,631,959	32,719,927	36,638,262	41,355,271	41,326,558
Cash Funds	738,089	739,389	505,459	562,283	562,283
Reappropriated Funds	0	33,379	500,301	721,784	721,784
Federal Funds	0	0	0	0	15,402

JBC Staff Staff Figure Setting - FY 2014-15
Staff Working Document - Does Not Represent Committee Decision

	FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Appropriation	FY 2014-15 Request	FY 2014-15 Recommendation
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(4) INMATE PROGRAMS

Primary Function: Includes the Department's educational, vocational, recreational, and labor programs for offenders, as well as Sex Offender Treatment and Drug and Alcohol Treatment.

(A) Labor Subprogram

Primary Function: Supervise inmate work assignments involving physical labor to assist the DOC and outside agencies with reclamation, landscaping, construction, etc.

Personal Services	<u>5,280,223</u>	<u>5,286,166</u>	<u>5,286,167</u>	<u>5,463,790</u>	<u>5,463,790</u>
FTE	89.4	81.8	88.7	88.7	88.7
General Fund	5,280,223	5,286,166	5,286,167	5,463,790	5,463,790
Operating Expenses	<u>90,295</u>	<u>84,722</u>	<u>85,488</u>	<u>88,017</u>	<u>88,017</u> *
General Fund	90,295	84,722	85,488	88,017	88,017
SUBTOTAL - (A) Labor Subprogram	5,370,518	5,370,888	5,371,655	5,551,807	5,551,807
FTE	89.4	81.8	88.7	88.7	88.7
General Fund	5,370,518	5,370,888	5,371,655	5,551,807	5,551,807

(B) Education Subprogram

Primary Function: Assist inmates in improving basic skills such as English, reading, writing, spelling, and math.

Personal Services	<u>11,664,098</u>	<u>11,367,356</u>	<u>11,231,810</u>	<u>11,898,724</u>	<u>11,898,724</u> *
FTE	203.2	190.3	184.0	188.8	188.8
General Fund	10,749,837	10,453,095	10,317,549	10,930,930	10,930,930
Cash Funds	914,261	914,261	914,261	967,794	967,794

JBC Staff Staff Figure Setting - FY 2014-15
Staff Working Document - Does Not Represent Committee Decision

	FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Appropriation	FY 2014-15 Request	FY 2014-15 Recommendation
Operating Expenses	<u>930,367</u>	<u>937,769</u>	<u>2,635,960</u>	<u>2,643,999</u>	<u>2,643,999</u> *
General Fund	0	193,898	193,900	1,093,900	1,093,900
Cash Funds	763,357	649,486	1,831,045	1,139,084	1,139,084
Reappropriated Funds	167,010	94,385	611,015	411,015	411,015
Contract Services	<u>73,165</u>	<u>73,276</u>	<u>73,276</u>	<u>173,276</u>	<u>173,276</u>
General Fund	73,165	73,276	73,276	173,276	173,276
Education Grants	<u>939,102</u>	<u>410,068</u>	<u>113,894</u>	<u>113,894</u>	<u>113,894</u>
FTE	0.0	0.0	2.0	2.0	2.0
Cash Funds	100	0	10,000	10,000	10,000
Reappropriated Funds	207,983	162,680	76,244	76,244	76,244
Federal Funds	731,019	247,388	27,650	27,650	27,650
Indirect Cost Recoveries	<u>0</u>	<u>0</u>	<u>115</u>	<u>313</u>	<u>313</u>
Federal Funds	0	0	115	313	313
SUBTOTAL - (B) Education Subprogram	13,606,732	12,788,469	14,055,055	14,830,206	14,830,206
FTE	<u>203.2</u>	<u>190.3</u>	<u>186.0</u>	<u>190.8</u>	<u>190.8</u>
General Fund	10,823,002	10,720,269	10,584,725	12,198,106	12,198,106
Cash Funds	1,677,718	1,563,747	2,755,306	2,116,878	2,116,878
Reappropriated Funds	374,993	257,065	687,259	487,259	487,259
Federal Funds	731,019	247,388	27,765	27,963	27,963

JBC Staff Staff Figure Setting - FY 2014-15
Staff Working Document - Does Not Represent Committee Decision

	FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Appropriation	FY 2014-15 Request	FY 2014-15 Recommendation
(C) Recreation Subprogram					
Primary Function: Provide standardized, staff supervised recreational programs to inmates.					
Personal Services	<u>6,127,995</u>	<u>6,394,753</u>	<u>6,394,753</u>	<u>6,609,626</u>	<u>6,609,626</u>
FTE	118.9	116.5	116.7	116.7	116.7
General Fund	6,127,995	6,394,753	6,394,753	6,609,626	6,609,626
Operating Expenses	<u>74,031</u>	<u>66,842</u>	<u>69,106</u>	<u>71,232</u>	<u>71,232</u> *
Cash Funds	74,031	66,842	69,106	71,232	71,232
SUBTOTAL - (C) Recreation Subprogram	6,202,026	6,461,595	6,463,859	6,680,858	6,680,858
FTE	<u>118.9</u>	<u>116.5</u>	<u>116.7</u>	<u>116.7</u>	<u>116.7</u>
General Fund	6,127,995	6,394,753	6,394,753	6,609,626	6,609,626
Cash Funds	74,031	66,842	69,106	71,232	71,232

(D) Drug and Alcohol Treatment Subprogram

Primary Function: Provide drug and alcohol treatment services to inmates.

Personal Services	<u>3,911,131</u>	<u>4,535,060</u>	<u>4,986,150</u>	<u>5,073,692</u>	<u>5,079,630</u>
FTE	64.4	74.2	85.4	85.4	85.4
General Fund	3,911,131	4,535,060	4,986,150	5,073,692	5,079,630
Operating Expenses	<u>117,316</u>	<u>110,932</u>	<u>110,932</u>	<u>110,932</u>	<u>110,932</u>
General Fund	117,316	110,932	110,932	110,932	110,932
Services for Substance Abuse and Co-occurring Disorders	<u>845,858</u>	<u>895,613</u>	<u>995,127</u>	<u>995,127</u>	<u>995,127</u>
Cash Funds	845,858	0	0	0	0
Reappropriated Funds	0	895,613	995,127	995,127	995,127

JBC Staff Staff Figure Setting - FY 2014-15
Staff Working Document - Does Not Represent Committee Decision

	FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Appropriation	FY 2014-15 Request	FY 2014-15 Recommendation
Contract Services	<u>2,253,457</u>	<u>2,197,132</u>	<u>2,287,607</u>	<u>2,210,566</u>	<u>2,312,662</u> *
General Fund	2,040,957	1,972,132	2,037,607	1,960,566	1,962,662
Cash Funds	212,500	0	0	0	0
Reappropriated Funds	0	225,000	250,000	250,000	350,000
Treatment Grants	<u>177,732</u>	<u>271,322</u>	<u>126,682</u>	<u>126,682</u>	<u>126,682</u>
Reappropriated Funds	177,732	271,322	126,682	126,682	126,682
SUBTOTAL - (D) Drug and Alcohol Treatment					
Subprogram	7,305,494	8,010,059	8,506,498	8,516,999	8,625,033
<i>FTE</i>	<u>64.4</u>	<u>74.2</u>	<u>85.4</u>	<u>85.4</u>	<u>85.4</u>
General Fund	6,069,404	6,618,124	7,134,689	7,145,190	7,153,224
Cash Funds	1,058,358	0	0	0	0
Reappropriated Funds	177,732	1,391,935	1,371,809	1,371,809	1,471,809

(E) Sex Offender Treatment Subprogram

Primary Function: Provide treatment to sex offenders who are motivated to eliminate such behavior.

Personal Services	<u>2,680,993</u>	<u>2,680,726</u>	<u>3,528,612</u>	<u>3,912,754</u>	<u>3,912,754</u> *
FTE	38.1	38.3	51.8	55.8	55.8
General Fund	2,657,459	2,657,191	3,500,233	3,882,713	3,882,713
Cash Funds	23,534	23,535	28,379	30,041	30,041
Operating Expenses	<u>84,776</u>	<u>84,776</u>	<u>91,193 0.0</u>	<u>92,276 0.0</u>	<u>92,276 0.0</u> *
General Fund	84,276	84,276	90,693	91,776	91,776
Cash Funds	500	500	500	500	500
Polygraph Testing	<u>99,569</u>	<u>99,569</u>	<u>242,500</u>	<u>242,500</u>	<u>242,500</u> *
General Fund	99,569	99,569	242,500	242,500	242,500

JBC Staff Staff Figure Setting - FY 2014-15
Staff Working Document - Does Not Represent Committee Decision

	FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Appropriation	FY 2014-15 Request	FY 2014-15 Recommendation
Sex Offender Treatment Grants	0	<u>227,546</u>	<u>65,597</u>	<u>65,597</u>	<u>65,597</u>
Federal Funds	0	227,546	65,597	65,597	65,597
Start-up Costs	0	0	<u>77,570</u>	0	0
General Fund	0	0	77,570	0	0
SUBTOTAL - (E) Sex Offender Treatment					
Subprogram	2,865,338	3,092,617	4,005,472	4,313,127	4,313,127
<i>FTE</i>	<u>38.1</u>	<u>38.3</u>	<u>51.8</u>	<u>55.8</u>	<u>55.8</u>
General Fund	2,841,304	2,841,036	3,910,996	4,216,989	4,216,989
Cash Funds	24,034	24,035	28,879	30,541	30,541
Federal Funds	0	227,546	65,597	65,597	65,597

(F) Volunteers Subprogram

Primary Function: Manage volunteer programs including volunteer chaplain services to inmates.

Personal Services	<u>547,280</u>	<u>553,304</u>	<u>555,345</u>	<u>587,863</u>	<u>587,863</u>
FTE	7.9	8.0	8.0	8.0	8.0
General Fund	0	0	0	0	0
Cash Funds	547,280	553,304	555,345	587,863	587,863
Operating Expenses	<u>17,742</u>	<u>17,910</u>	<u>17,912</u>	<u>17,912</u>	<u>17,912</u>
Cash Funds	17,742	17,910	17,912	17,912	17,912
SUBTOTAL - (F) Volunteers Subprogram	565,022	571,214	573,257	605,775	605,775
<i>FTE</i>	<u>7.9</u>	<u>8.0</u>	<u>8.0</u>	<u>8.0</u>	<u>8.0</u>
General Fund	0	0	0	0	0
Cash Funds	565,022	571,214	573,257	605,775	605,775

JBC Staff Staff Figure Setting - FY 2014-15
Staff Working Document - Does Not Represent Committee Decision

	FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Appropriation	FY 2014-15 Request	FY 2014-15 Recommendation
TOTAL - (4) Inmate Programs	35,915,130	36,294,842	38,975,796	40,498,772	40,606,806
<i>FTE</i>	<u>521.9</u>	<u>509.1</u>	<u>536.6</u>	<u>545.4</u>	<u>545.4</u>
General Fund	31,232,223	31,945,070	33,396,818	35,721,718	35,729,752
Cash Funds	3,399,163	2,225,838	3,426,548	2,824,426	2,824,426
Reappropriated Funds	552,725	1,649,000	2,059,068	1,859,068	1,959,068
Federal Funds	731,019	474,934	93,362	93,560	93,560

JBC Staff Figure Setting - FY 2014-15
Staff Working Document - Does Not Represent Committee Decision

	FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Appropriation	FY 2014-15 Request	FY 2014-15 Recommendation
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(5) COMMUNITY SERVICES

Primary Function: Monitors and supervises offenders who are on parole, in community corrections facilities prior to parole, living in private residences under intensive supervision prior to parole, and in Youthful Offender System aftercare.

(A) Parole Subprogram

Primary Function: Supervise offenders who have been placed on parole by the Parole Board.

Personal Services	<u>10,100,005</u>	<u>9,479,324</u>	<u>10,823,605</u>	<u>19,519,862</u>	<u>19,067,094</u> *
FTE	159.2	154.7	174.3	312.5	302.9
General Fund	10,100,005	9,479,324	10,823,605	19,519,862	19,067,094
Operating Expenses	<u>1,114,582</u>	<u>1,058,735</u>	<u>1,174,353</u>	<u>2,108,457</u>	<u>2,069,736</u> *
General Fund	1,114,582	1,058,735	1,174,353	2,108,457	2,069,736
Administrative Law Judge Services	<u>4,449</u>	<u>4,604</u>	<u>2,782</u>	<u>0</u>	<u>0</u>
General Fund	4,449	4,604	2,782	0	0
Contract Services	<u>3,204,429</u>	<u>3,430,386</u>	<u>3,564,892</u>	<u>6,393,211</u>	<u>6,752,395</u> *
General Fund	1,658,382	1,676,299	1,782,792	4,611,111	4,615,295
Reappropriated Funds	1,546,047	1,754,087	1,782,100	1,782,100	2,137,100
Wrap-Around Services Program	<u>1,199,728</u>	<u>1,170,109</u>	<u>1,207,225</u>	<u>1,523,336</u>	<u>1,532,880</u>
General Fund	1,199,728	1,170,109	1,207,225	1,523,336	1,532,880
Non-residential Services	<u>0</u>	<u>0</u>	<u>0</u>	<u>1,126,173</u>	<u>1,126,173</u> *
General Fund	0	0	0	1,126,173	1,126,173
Home Detention	<u>0</u>	<u>0</u>	<u>0</u>	<u>69,383</u>	<u>69,383</u> *
General Fund	0	0	0	69,383	69,383

JBC Staff Staff Figure Setting - FY 2014-15
Staff Working Document - Does Not Represent Committee Decision

	FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Appropriation	FY 2014-15 Request	FY 2014-15 Recommendation
Start-up Costs	<u>0</u>	<u>25,652</u>	<u>350,621</u>	<u>806,857</u>	<u>634,824</u> *
General Fund	0	25,652	350,621	806,857	634,824
SUBTOTAL - (A) Parole Subprogram	15,623,193	15,168,810	17,123,478	31,547,279	31,252,485
<i>FTE</i>	<u>159.2</u>	<u>154.7</u>	<u>174.3</u>	<u>312.5</u>	<u>302.9</u>
General Fund	14,077,146	13,414,723	15,341,378	29,765,179	29,115,385
Reappropriated Funds	1,546,047	1,754,087	1,782,100	1,782,100	2,137,100

(B) Parole Intensive Supervision Subprogram

Primary Function: Manage high-risk offenders who are placed on parole by the Parole Board.

Personal Services	<u>4,647,197</u>	<u>4,376,685</u>	<u>4,876,340</u>	<u>0</u>	<u>0</u> *
FTE	86.4	79.4	85.6	0.0	0.0
General Fund	4,647,197	4,376,685	4,876,340	0	0
Operating Expenses	<u>466,729</u>	<u>451,493</u>	<u>485,197</u>	<u>0</u>	<u>0</u> *
General Fund	466,729	451,493	485,197	0	0
Contract Services	<u>1,520,680</u>	<u>1,486,317</u>	<u>1,624,538</u>	<u>0</u>	<u>0</u> *
General Fund	1,520,680	1,486,317	1,624,538	0	0
Non-residential Services	<u>1,156,580</u>	<u>1,034,266</u>	<u>1,215,818</u>	<u>0</u>	<u>0</u> *
General Fund	1,156,580	1,034,266	1,215,818	0	0
Home Detention	<u>69,382</u>	<u>67,195</u>	<u>69,383</u>	<u>0</u>	<u>0</u> *
General Fund	69,382	67,195	69,383	0	0
Start-up Costs	<u>0</u>	<u>15,391</u>	<u>10,814</u>	<u>0</u>	<u>0</u>
General Fund	0	15,391	10,814	0	0

JBC Staff Staff Figure Setting - FY 2014-15
Staff Working Document - Does Not Represent Committee Decision

	FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Appropriation	FY 2014-15 Request	FY 2014-15 Recommendation
SUBTOTAL - (B) Parole Intensive Supervision					
Subprogram	7,860,568	7,431,347	8,282,090	0	0
<i>FTE</i>	86.4	79.4	85.6	NaN	NaN
General Fund	7,860,568	7,431,347	8,282,090	0	0

(C) Community Intensive Supervision Subprogram

Primary Function: Monitor and supervises offenders in who are in non-residential, transition community corrections programs.

Personal Services	<u>3,146,344</u>	<u>3,190,868</u>	<u>3,002,440</u>	<u>0</u>	<u>0</u> *
FTE	43.4	48.0	43.5	0.0	0.0
General Fund	3,146,344	3,190,868	3,002,440	0	0
Operating Expenses	<u>515,110</u>	<u>517,791</u>	<u>502,071</u>	<u>0</u>	<u>0</u> *
General Fund	515,110	517,791	502,071	0	0
Contract Services	<u>3,103,365</u>	<u>3,030,457</u>	<u>2,856,512</u>	<u>0</u>	<u>0</u> *
General Fund	3,103,365	3,030,457	2,856,512	0	0
SUBTOTAL - (C) Community Intensive Supervision Subprogram					
<i>FTE</i>	<u>43.4</u>	<u>48.0</u>	<u>43.5</u>	<u>0.0</u>	<u>0.0</u>
General Fund	6,764,819	6,739,116	6,361,023	0	0

(D) Community Supervision Subprogram

(1) Community Supervision

Personal Services	<u>2,770,846</u>	<u>2,804,380</u>	<u>2,676,439</u>	<u>5,918,259</u>	<u>5,918,259</u> *
FTE	43.2	38.3	40.3	83.8	83.8
General Fund	2,770,846	2,804,380	2,676,439	5,918,259	5,918,259

JBC Staff Staff Figure Setting - FY 2014-15
Staff Working Document - Does Not Represent Committee Decision

	FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Appropriation	FY 2014-15 Request	FY 2014-15 Recommendation
Operating Expenses	<u>138,363</u>	<u>139,268</u>	<u>130,579</u>	<u>632,650</u>	<u>632,650</u> *
General Fund	138,363	139,268	130,579	632,650	632,650
Community Mental Health Services	<u>449,185</u>	<u>613,657</u>	<u>614,013</u>	<u>575,160</u>	<u>584,370</u> *
General Fund	449,185	433,657	614,013	575,160	584,370
Reappropriated Funds	0	180,000	0	0	0
Psychotropic Medication	<u>131,760</u>	<u>131,400</u>	<u>131,400</u>	<u>131,400</u>	<u>131,400</u>
General Fund	131,760	131,400	131,400	131,400	131,400
Contract Services for High Risk Offenders	<u>243,000</u>	<u>224,376</u>	<u>221,200</u>	<u>221,200</u>	<u>221,200</u>
General Fund	243,000	224,376	221,200	221,200	221,200
Contract Services for Fugitive Returns	<u>67,133</u>	<u>74,524</u>	<u>74,524</u>	<u>74,524</u>	<u>74,524</u>
General Fund	42,049	42,049	42,049	42,049	42,049
Reappropriated Funds	25,084	32,475	32,475	32,475	32,475
Contract Services	<u>0</u>	<u>0</u>	<u>0</u>	<u>2,856,512</u>	<u>2,860,599</u> *
General Fund	0	0	0	2,856,512	2,860,599
SUBTOTAL - (1) Community Supervision	3,800,287	3,987,605	3,848,155	10,409,705	10,423,002
FTE	<u>43.2</u>	<u>38.3</u>	<u>40.3</u>	<u>83.8</u>	<u>83.8</u>
General Fund	3,775,203	3,775,130	3,815,680	10,377,230	10,390,527
Reappropriated Funds	25,084	212,475	32,475	32,475	32,475
(2) Youthful Offender System Aftercare					
Personal Services	<u>624,162</u>	<u>415,332</u>	<u>636,789</u>	<u>644,187</u>	<u>644,187</u>
FTE	6.3	5.7	8.0	8.0	8.0
General Fund	624,162	415,332	636,789	644,187	644,187

JBC Staff Staff Figure Setting - FY 2014-15
Staff Working Document - Does Not Represent Committee Decision

	FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Appropriation	FY 2014-15 Request	FY 2014-15 Recommendation
Operating Expenses	<u>140,362</u>	<u>141,066</u>	<u>141,067</u>	<u>141,067</u>	<u>141,067</u>
General Fund	140,362	141,066	141,067	141,067	141,067
Contract Services	<u>985,675</u>	<u>785,665</u>	<u>1,062,396</u>	<u>1,062,396</u>	<u>1,062,396</u>
General Fund	985,675	785,665	1,062,396	1,062,396	1,062,396
SUBTOTAL - (2) Youthful Offender System					
Aftercare	1,750,199	1,342,063	1,840,252	1,847,650	1,847,650
<i>FTE</i>	<u>6.3</u>	<u>5.7</u>	<u>8.0</u>	<u>8.0</u>	<u>8.0</u>
General Fund	1,750,199	1,342,063	1,840,252	1,847,650	1,847,650
SUBTOTAL - (D) Community Supervision					
Subprogram	5,550,486	5,329,668	5,688,407	12,257,355	12,270,652
<i>FTE</i>	<u>49.5</u>	<u>44.0</u>	<u>48.3</u>	<u>91.8</u>	<u>91.8</u>
General Fund	5,525,402	5,117,193	5,655,932	12,224,880	12,238,177
Reappropriated Funds	25,084	212,475	32,475	32,475	32,475

(E) Community Re-entry Subprogram

Primary Function: Provide emergency assistance to inmates who require temporary shelter, work clothes, bus tokens, small work tools, or other short-term emergency assistance upon release from custody.

Personal Services	<u>1,950,503</u>	<u>1,974,663</u>	<u>1,974,663</u>	<u>2,338,392</u>	<u>2,338,392</u> *
FTE	33.1	35.2	35.6	41.1	41.1
General Fund	1,950,503	1,974,663	1,974,663	2,338,392	2,338,392
Operating Expenses	<u>122,585</u>	<u>123,194</u>	<u>123,202</u>	<u>146,202</u>	<u>146,202</u> *
General Fund	122,585	123,194	123,202	146,202	146,202

JBC Staff Staff Figure Setting - FY 2014-15
Staff Working Document - Does Not Represent Committee Decision

	FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Appropriation	FY 2014-15 Request	FY 2014-15 Recommendation
Offender Emergency Assistance	<u>96,569</u>	<u>96,768</u>	<u>96,768</u>	<u>96,768</u>	<u>96,768</u>
General Fund	96,569	96,768	96,768	96,768	96,768
Contract Services	<u>178,875</u>	<u>185,465</u>	<u>190,000</u>	<u>190,000</u>	<u>190,000</u>
General Fund	178,875	185,465	190,000	190,000	190,000
Offender Re-employment Center	<u>363,999</u>	<u>363,999</u>	<u>374,000</u>	<u>110,000</u>	<u>374,000</u> *
General Fund	363,999	363,999	364,000	100,000	364,000
Cash Funds	0	0	10,000	10,000	10,000
Community Reintegration Grants	<u>72,072</u>	<u>17,150</u>	<u>48,779</u>	<u>48,779</u>	<u>48,779</u>
FTE	0.0	0.0	1.0	1.0	1.0
Reappropriated Funds	72,072	17,150	9,681	9,681	9,681
Federal Funds	0	0	39,098	39,098	39,098
Start-up Costs	<u>0</u>	<u>0</u>	<u>0</u>	<u>131,406</u>	<u>131,406</u> *
General Fund	0	0	0	131,406	131,406
SUBTOTAL - (E) Community Re-entry					
Subprogram	2,784,603	2,761,239	2,807,412	3,061,547	3,325,547
FTE	<u>33.1</u>	<u>35.2</u>	<u>36.6</u>	<u>42.1</u>	<u>42.1</u>
General Fund	2,712,531	2,744,089	2,748,633	3,002,768	3,266,768
Cash Funds	0	0	10,000	10,000	10,000
Reappropriated Funds	72,072	17,150	9,681	9,681	9,681
Federal Funds	0	0	39,098	39,098	39,098

JBC Staff Staff Figure Setting - FY 2014-15
Staff Working Document - Does Not Represent Committee Decision

	FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Appropriation	FY 2014-15 Request	FY 2014-15 Recommendation
TOTAL - (5) Community Services	38,583,669	37,430,180	40,262,410	46,866,181	46,848,684
<i>FTE</i>	<u>371.6</u>	<u>361.3</u>	<u>388.3</u>	<u>446.4</u>	<u>436.8</u>
General Fund	36,940,466	35,446,468	38,389,056	44,992,827	44,620,330
Cash Funds	0	0	10,000	10,000	10,000
Reappropriated Funds	1,643,203	1,983,712	1,824,256	1,824,256	2,179,256
Federal Funds	0	0	39,098	39,098	39,098

JBC Staff Staff Figure Setting - FY 2014-15
Staff Working Document - Does Not Represent Committee Decision

	FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Appropriation	FY 2014-15 Request	FY 2014-15 Recommendation
(6) PAROLE BOARD					
Primary Function: Conduct all parole hearings and parole revocation hearings statewide.					
Personal Services	<u>1,046,840</u>	<u>1,159,885</u>	<u>1,197,526</u>	<u>1,376,891</u>	<u>1,376,891</u> *
FTE	12.8	12.4	13.5	16.2	16.2
General Fund	1,046,840	1,159,885	1,197,526	1,376,891	1,376,891
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Operating Expenses	<u>99,543</u>	<u>104,886</u>	<u>104,890</u>	<u>106,390</u>	<u>106,390</u> *
General Fund	99,543	104,886	104,890	106,390	106,390
Contract Services	<u>259,175</u>	<u>228,746</u>	<u>272,437</u>	<u>272,437</u>	<u>272,437</u>
General Fund	259,175	228,746	272,437	272,437	272,437
Start-up Costs	<u>0</u>	<u>0</u>	<u>0</u>	<u>14,109</u>	<u>14,109</u> *
General Fund	0	0	0	14,109	14,109
TOTAL - (6) Parole Board	<u>1,405,558</u>	<u>1,493,517</u>	<u>1,574,853</u>	<u>1,769,827</u>	<u>1,769,827</u>
FTE	<u>12.8</u>	<u>12.4</u>	<u>13.5</u>	<u>16.2</u>	<u>16.2</u>
General Fund	1,405,558	1,493,517	1,574,853	1,769,827	1,769,827
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0

JBC Staff Staff Figure Setting - FY 2014-15
Staff Working Document - Does Not Represent Committee Decision

	FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Appropriation	FY 2014-15 Request	FY 2014-15 Recommendation
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(7) CORRECTIONAL INDUSTRIES

Primary Function: Employ inmates in profit-oriented industries, usually within DOC facilities.

Personal Services	<u>9,785,031</u>	<u>8,849,984</u>	<u>10,160,810</u>	<u>10,335,878</u>	<u>10,335,878</u>
FTE	155.0	144.3	155.0	155.0	155.0
General Fund	0	0	0	0	0
Cash Funds	2,833,469	2,458,974	2,989,807	3,164,875	3,164,875
Reappropriated Funds	6,951,562	6,391,010	7,171,003	7,171,003	7,171,003
Operating Expenses	<u>5,353,581</u>	<u>5,103,400</u>	<u>5,928,190</u>	<u>5,928,190</u>	<u>5,928,190</u>
Cash Funds	1,659,610	1,582,054	1,817,327	1,817,327	1,817,327
Reappropriated Funds	3,693,971	3,521,346	4,110,863	4,110,863	4,110,863
Raw Materials	<u>27,880,517</u>	<u>25,246,628</u>	<u>35,823,826</u>	<u>35,823,826</u>	<u>35,823,826</u>
Cash Funds	6,274,909	7,879,184	8,441,080	8,441,080	8,441,080
Reappropriated Funds	21,605,608	17,367,444	27,382,746	27,382,746	27,382,746
Inmate Pay	<u>1,640,726</u>	<u>1,632,374</u>	<u>1,649,702</u>	<u>1,649,702</u>	<u>1,649,702</u>
Cash Funds	459,477	457,065	468,453	468,453	468,453
Reappropriated Funds	1,181,249	1,175,309	1,181,249	1,181,249	1,181,249
Capital Outlay	<u>913,099</u>	<u>369,620</u>	<u>1,406,200</u>	<u>1,406,200</u>	<u>1,406,200</u>
Cash Funds	190,515	55,443	337,094	337,094	337,094
Reappropriated Funds	722,584	314,177	1,069,106	1,069,106	1,069,106
Correctional Industries Grants	<u>0</u>	<u>1,632,442</u>	<u>503,050</u>	<u>503,050</u>	<u>503,050</u>
Federal Funds	0	1,632,442	503,050	503,050	503,050

JBC Staff Staff Figure Setting - FY 2014-15
Staff Working Document - Does Not Represent Committee Decision

	FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Appropriation	FY 2014-15 Request	FY 2014-15 Recommendation
Indirect Cost Assessment	<u>347,328</u>	<u>335,362</u>	<u>383,378</u>	<u>608,920</u>	<u>608,920</u>
Cash Funds	63,794	51,828	128,227	129,841	129,841
Reappropriated Funds	283,534	283,534	253,059	263,831	263,831
Federal Funds	0	0	2,092	215,248	215,248
TOTAL - (7) Correctional Industries	45,920,282	43,169,810	55,855,156	56,255,766	56,255,766
<i>FTE</i>	<u>155.0</u>	<u>144.3</u>	<u>155.0</u>	<u>155.0</u>	<u>155.0</u>
General Fund	0	0	0	0	0
Cash Funds	11,481,774	12,484,548	14,181,988	14,358,670	14,358,670
Reappropriated Funds	34,438,508	29,052,820	41,168,026	41,178,798	41,178,798
Federal Funds	0	1,632,442	505,142	718,298	718,298

JBC Staff Staff Figure Setting - FY 2014-15
Staff Working Document - Does Not Represent Committee Decision

	FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Appropriation	FY 2014-15 Request	FY 2014-15 Recommendation
(8) CANTEEN OPERATION					
Primary Function: Provide various items for sale to DOC inmates at all DOC facilities.					
Personal Services	<u>1,731,989</u>	<u>1,767,856</u>	<u>1,770,093</u>	<u>1,873,739</u>	<u>1,873,739</u>
FTE	36.5	28.4	28.0	28.0	28.0
General Fund	0	0	0	0	0
Cash Funds	1,731,989	1,767,856	1,770,093	1,873,739	1,873,739
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Operating Expenses	<u>12,402,885</u>	<u>12,195,206</u>	<u>12,851,987</u>	<u>12,851,987</u>	<u>12,851,987</u>
Cash Funds	12,402,885	12,195,206	12,851,987	12,851,987	12,851,987
Inmate Pay	<u>40,386</u>	<u>40,386</u>	<u>40,386</u>	<u>40,386</u>	<u>40,386</u>
Cash Funds	40,386	40,386	40,386	40,386	40,386
Indirect Cost Assessment	<u>48,262</u>	<u>49,451</u>	<u>80,497</u>	<u>76,850</u>	<u>76,850</u>
Cash Funds	48,262	49,451	80,497	76,850	76,850
TOTAL - (8) Canteen Operation	<u>14,223,522</u>	<u>14,052,899</u>	<u>14,742,963</u>	<u>14,842,962</u>	<u>14,842,962</u>
FTE	<u>36.5</u>	<u>28.4</u>	<u>28.0</u>	<u>28.0</u>	<u>28.0</u>
General Fund	0	0	0	0	0
Cash Funds	14,223,522	14,052,899	14,742,963	14,842,962	14,842,962
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0

JBC Staff Staff Figure Setting - FY 2014-15
Staff Working Document - Does Not Represent Committee Decision

	FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Appropriation	FY 2014-15 Request	FY 2014-15 Recommendation
TOTAL - Department of Corrections	720,911,777	720,120,713	770,080,145	805,304,006	809,201,512
<i>FTE</i>	<u>6,319.7</u>	<u>5,980.2</u>	<u>6,051.6</u>	<u>6,208.8</u>	<u>6,197.0</u>
General Fund	646,234,000	649,969,120	683,084,333	718,170,814	721,477,409
Cash Funds	36,607,058	34,863,321	40,092,306	39,984,077	40,104,586
Reappropriated Funds	36,970,248	32,963,362	45,892,992	45,925,247	46,380,247
Federal Funds	1,100,471	2,324,910	1,010,514	1,223,868	1,239,270