

COLORADO GENERAL ASSEMBLY

JOINT BUDGET COMMITTEE



FY 2009-10 STAFF FIGURE SETTING: DEPARTMENT OF CORRECTIONS

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

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**DEPARTMENT OF CORRECTIONS
FY 2009-10 FIGURE SETTING RECOMMENDATIONS**

JBC Working Document – All Decisions Subject to Change
Staff Recommendation Does Not Reflect Committee Decision

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**FY 2009-10 Joint Budget Committee Staff Figure Setting
Department of Corrections**

	FY 2006-07 Actual	FY 2007-08 Actual	FY 2008-09 Appropriation	FY 2009-10		Change Requests
				Request	Recommend.	
DEPARTMENT OF CORRECTIONS						
Executive Director: Aristedes W. Zavaras						
I. MANAGEMENT						
(A) Executive Director's Office Subprogram						
(Primary Function: Responsible for providing oversight and developing policies for all operations throughout the Department.)						
Personal Services	1,364,002	1,392,199	1,484,544	1,608,823	1,619,675	BA-BR #3
FTE	<u>16.2</u>	<u>15.5</u>	<u>24.1</u>	<u>26.6</u>	<u>26.6</u>	
General Fund	1,261,861	1,284,932	1,336,851	1,396,081	1,406,933	
FTE	14.5	13.8	22.4	22.6	22.6	
Reappropriated Funds	102,141	107,267	147,693	212,742	212,742	
FTE	1.7	1.7	1.7	4.0	4.0	
Health, Life, and Dental	<u>20,149,648</u>	<u>24,841,802</u>	<u>31,963,927</u>	<u>36,421,943</u>	<u>36,421,943</u>	SA-BA #2,
General Fund	20,074,389	24,127,205	30,919,858	35,221,730	35,221,730	BA-BR #5
Cash Funds	0	0	1,044,069	1,200,213	1,200,213	
Cash Funds Exempt/Reappropriated Funds	75,259	714,597	0	0	0	

	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10		Change
	Actual	Actual	Appropriation	Request	Recommend.	Requests
Short-term Disability	<u>316,362</u>	<u>390,952</u>	<u>431,965</u>	<u>441,045</u>	<u>468,135</u>	SA-BA #2,
General Fund	314,966	380,627	417,032	425,619	455,057	BA-BR #5
Cash Funds	0	0	14,933	15,426	13,078	
Cash Funds Exempt/Reappropriated Funds	1,396	10,325	0	0	0	
S.B. 04-257 Amortization Equalization						
Disbursement	<u>2,001,161</u>	<u>3,592,547</u>	<u>5,416,547</u>	<u>6,837,324</u>	<u>6,168,544</u>	SA-BA #2
General Fund	1,991,895	3,495,766	5,232,759	6,605,334	6,001,072	
Cash Funds	0	0	183,788	231,990	167,472	
Cash Funds Exempt/Reappropriated Funds	9,266	96,781	0	0	0	
S.B. 06-235 Supplemental Amortization						
Equalization Disbursement	n/a	<u>641,392</u>	<u>2,614,829</u>	<u>4,273,436</u>	<u>3,917,884</u>	SA-BA #2
General Fund		621,458	2,528,678	4,132,600	3,813,109	
Cash Funds		0	86,151	140,836	104,775	
Cash Funds Exempt/Reappropriated Funds		19,934	0	0	0	
Salary Survey and Senior Executive Service						
General Fund	<u>9,042,844</u>	<u>10,885,467</u>	<u>7,966,152</u>	<u>0</u>	<u>0</u>	
Cash Funds	9,000,741	10,605,180	7,747,555	0	0	
Cash Funds Exempt/Reappropriated Funds	0	0	218,597	0	0	
Cash Funds Exempt/Reappropriated Funds	42,103	280,287	0	0	0	
Performance-based Pay Awards						
General Fund	<u>0</u>	<u>4,508,469</u>	<u>5,030,339</u>	<u>0</u>	<u>0</u>	
Cash Funds	0	4,369,413	4,877,783	0	0	
Cash Funds Exempt/Reappropriated Funds	0	0	152,556	0	0	
Cash Funds Exempt/Reappropriated Funds	0	139,056	0	0	0	

	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10		Change
	Actual	Actual	Appropriation	Request	Recommend.	Requests
Shift Differential	<u>4,805,037</u>	<u>5,759,853</u>	<u>6,364,428</u>	<u>6,207,015</u>	<u>5,944,232</u>	DI #2, 5,
General Fund	4,804,621	5,752,626	6,351,160	6,194,023	5,931,240	BA-BR #5
Cash Funds	0	0	13,268	12,992	12,992	
Cash Funds Exempt/Reappropriated Funds	416	7,227	0	0	0	
Workers' Compensation	<u>4,428,224</u>	<u>4,726,112</u>	<u>6,027,568</u>	<u>6,036,716</u>	<u>Pending</u>	DI #NP-6
General Fund	4,228,914	4,569,678	5,828,055	5,837,203		
Cash Funds	0	0	199,513	199,513		
Cash Funds Exempt/Reappropriated Funds	199,310	156,434	0	0		
Operating Expenses	<u>197,297</u>	<u>275,098</u>	<u>276,631</u>	<u>314,533</u>	<u>314,533</u>	BA-BR #3
General Fund	183,079	190,455	191,455	191,455	191,455	
Reappropriated Funds	14,218	15,443	19,176	47,478	47,478	
Federal Funds	0	69,200	66,000	75,600	75,600	
Legal Services	<u>1,002,029</u>	<u>932,483</u>	<u>1,230,626</u>	<u>1,230,626</u>	<u>Pending</u>	
General Fund	988,341	928,693	1,188,239	1,188,239		
Cash Funds	0	0	42,387	42,387		
Cash Funds Exempt/Reappropriated Funds	13,688	3,790	0	0		
Payment to Risk Management and Property Funds	<u>4,982,853</u>	<u>4,187,498</u>	<u>5,405,253</u>	<u>5,393,103</u>	<u>Pending</u>	DI #5
General Fund	4,817,924	4,048,891	5,226,339	5,214,189		
Cash Funds	0	0	178,914	178,914		
Cash Funds Exempt/Reappropriated Funds	164,929	138,607	0	0		
Leased Space	<u>2,876,318</u>	<u>2,893,383</u>	<u>3,518,650</u>	<u>3,659,208</u>	<u>3,652,058</u>	DI #10, 15,
General Fund	2,666,113	2,697,358	3,308,445	3,449,003	3,441,853	17, 18
Cash Funds	0	0	210,205	210,205	210,205	
Cash Funds Exempt/Reappropriated Funds	210,205	196,025	0	0	0	

	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10		Change
	Actual	Actual	Appropriation	Request	Recommend.	Requests
Capitol Complex Leased Space	<u>168,832</u>	<u>174,826</u>	<u>175,498</u>	<u>184,976</u>	<u>Pending</u>	DI #NP-2
General Fund	113,140	98,269	98,646	105,237		
Cash Funds	0	0	76,852	79,739		
Cash Funds Exempt/Reappropriated Funds	55,692	76,557	0	0		
Planning & Analysis Contracts - GF	n/a	n/a	56,160	56,160	56,160	
Payments to District Attorneys - GF	n/a	468,551	100,708 a/	144,108	144,108	
Start-up Costs - GF	n/a	n/a	8,210	0	0	
Total (A) Executive Director's Office	51,334,607	65,670,632	78,072,035	72,809,016	58,707,272	
FTE	<u>16.2</u>	<u>15.5</u>	<u>24.1</u>	<u>26.6</u>	<u>26.6</u>	
General Fund	50,445,984	63,639,102	75,417,933	70,160,981	56,662,717	
Cash Funds	0	0	2,421,233	2,312,215	1,708,735	
Cash Funds Exempt/Reappropriated Funds	888,623	1,962,330	166,869	260,220	260,220	
Federal Funds	0	69,200	66,000	75,600	75,600	

a/ The FY 2008-09 appropriation includes a reduction of \$49,292 pursuant to H.B. 08-1382.

(B) External Capacity Subprogram

(1) Private Prison Monitoring Unit

(Primary Function: Monitor private prison operations pursuant to Section 17-1-202 (1) (g), C.R.S.)

Personal Services - GF	1,206,806	1,318,571	1,450,144	1,475,281	1,479,423	
FTE	17.3	19.2	21.4	21.5	21.5	
Operating Expenses - GF	218,664	264,233	231,514	236,122	236,122	

	FY 2006-07 Actual	FY 2007-08 Actual	FY 2008-09 Appropriation	FY 2009-10		Change Requests
				Request	Recommend.	
Start-up Costs - GF	6,310	4,728	4,174	0	0	
(1) Private Prison Monitoring Unit - GF	1,431,780	1,587,532	1,685,832	1,711,403	1,715,545	
FTE	17.3	19.2	21.4	21.5	21.5	
(2) Payments to House State Prisoners						
(Primary Function: To reimburse county jails and private prisons for state inmates housed in these facilities.)						
Payments to Local Jails at a Rate of \$50.44 per Inmate per Day - GF	11,340,364	8,037,697	7,949,041	8,207,042	8,427,112	DI #3, BA #6
Payments to In-State Private Prisons at a Rate of \$54.93 per Inmate per Day	<u>74,808,495</u>	<u>77,452,558</u>	<u>97,304,409</u>	<u>94,369,647</u>	<u>94,370,137</u>	DI #3, 10, 17, 19,
General Fund	73,437,232	74,248,014	94,945,702	92,010,940	92,011,430	BR #1, 2, 3,
Cash Funds	0	0	2,358,707	2,358,707	2,358,707	BA #6, NP,
Cash Funds Exempt/Reappropriated Funds	1,371,263	3,204,544	0	0	0	BA-BR #6
Payments to Out-of-State Private Prisons at a Rate of \$54.00 per Inmate Per Day - GF	4,699,470	8,477,784	0	0	0	
Payments to Pre-release Parole Revocation Prisons at a Rate of \$54.93 per Inmate Per Day - GF	9,311,383	10,935,963	14,435,604	12,847,728	12,885,340	DI #3, 19, BA #6,
Payments to Community Corrections Programs - GF	3,075,768	3,282,623	4,426,094	4,193,062	4,145,232	BA-BR #6 DI #3, BA #6

	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10		Change
	Actual	Actual	Appropriation	Request	Recommend.	Requests
Total (2) Payments to House State Prisoners	<u>103,235,480</u>	<u>108,186,625</u>	<u>124,115,148</u>	<u>119,617,479</u>	<u>119,827,821</u>	
General Fund	101,864,217	104,982,081	121,756,441	117,258,772	117,469,114	
Cash Funds	0	0	2,358,707	2,358,707	2,358,707	
Cash Funds Exempt/Reappropriated Funds	1,371,263	3,204,544	0	0	0	
Total (B) External Capacity Subprogram	104,667,260	109,774,157	125,800,980	121,328,882	121,543,366	
FTE	<u>17.3</u>	<u>19.2</u>	<u>21.4</u>	<u>21.5</u>	<u>21.5</u>	
General Fund	103,295,997	106,569,613	123,442,273	118,970,175	119,184,659	
Cash Funds	0	0	2,358,707	2,358,707	2,358,707	
Cash Funds Exempt/Reappropriated Funds	1,371,263	3,204,544	0	0	0	
(C) Inspector General Subprogram						
(Primary Function: Investigate crimes within the state prison system.)						
Personal Services - GF	3,216,478	3,427,621	3,676,080	3,980,490	3,870,811	SA-BA #1
FTE	44.7	47.8	49.2	52.8	49.2	
Operating Expenses	<u>253,065</u>	<u>275,547</u>	<u>304,959</u>	<u>327,947</u>	<u>321,309</u>	DI # 2, 5, 6,
General Fund	253,065	270,587	299,999	322,987	316,349	8, 10, 13, 15, 17,
Cash Funds	0	4,960	4,960	4,960	4,960	BA #5,
						SA-BA #1,
						BA-BR #3
Inspector General Grants	252,408	398,536	973,319	37,000	37,000	
FTE	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>1.0</u>	<u>1.0</u>	
Cash Funds Exempt/Reappropriated Funds	0	0	497,701	32,000	32,000	
Federal Funds	252,408	398,536	475,618	5,000	5,000	

	FY 2006-07 Actual	FY 2007-08 Actual	FY 2008-09 Appropriation	FY 2009-10 Request	FY 2009-10 Recommend.	Change Requests
Start-up Costs - GF	19,314	30,229	0	0	0	
Total (C) Inspector General Subprogram - GF	3,741,265	4,131,933	4,954,358	4,345,437	4,229,120	
FTE	<u>44.7</u>	<u>47.8</u>	<u>49.2</u>	<u>53.8</u>	<u>50.2</u>	
General Fund	3,488,857	3,728,437	3,976,079	4,303,477	4,187,160	
Cash Funds	0	4,960	4,960	4,960	4,960	
Cash Funds Exempt/Reappropriated Funds	0	0	497,701	32,000	32,000	
Federal Funds	252,408	398,536	475,618	5,000	5,000	

* The amounts in this subprogram were included in the Executive Director's Office Subprogram prior to FY 2005-06.

I. SUBTOTAL - MANAGEMENT	159,743,132	179,576,722	208,827,373	198,483,335	184,479,758	
FTE	<u>78.2</u>	<u>82.5</u>	<u>94.7</u>	<u>101.9</u>	<u>98.3</u>	
General Fund	157,230,838	173,937,152	202,836,285	193,434,633	180,034,536	
Cash Funds	0	4,960	4,784,900	4,675,882	4,072,402	
Reappropriated Funds	2,259,886	5,166,874	664,570	292,220	292,220	
Federal Funds	252,408	467,736	541,618	80,600	80,600	

	FY 2006-07 Actual	FY 2007-08 Actual	FY 2008-09 Appropriation	FY 2009-10 Request	FY 2009-10 Recommend.	Change Requests
II. INSTITUTIONS						
(A) Utilities Subprogram						
(Primary Function: Provide heat, power, water, and sanitation at all facilities.)						
Energy Management Program - GF	150,000	149,460	316,310	329,707	329,707	
FTE	1.0	1.0	2.8	3.0	3.0	
Utilities	<u>19,659,500</u>	<u>19,233,240</u>	<u>19,597,518</u>	<u>19,590,170</u>	<u>19,290,530</u>	DI #12, NP-7
General Fund	18,689,619	18,345,300	18,627,637	18,605,741	18,320,649	BA #2,
Cash Funds	0	0	969,881	984,429	969,881	BA-BR #5
Cash Funds Exempt/Reappropriated Funds	969,881	887,940	0	0	0	
Start-up Costs - GF	511,071	0	0	0	0	
Total (A) Utilities Subprogram	19,809,500	19,382,700	19,913,828	19,919,877	19,620,237	
FTE	<u>1.0</u>	<u>1.0</u>	<u>2.8</u>	<u>3.0</u>	<u>3.0</u>	
General Fund	18,839,619	18,494,760	18,943,947	18,935,448	18,650,356	
Cash Funds	0	0	969,881	984,429	969,881	
Cash Funds Exempt/Reappropriated Funds	969,881	887,940	0	0	0	
(B) Maintenance Subprogram						
(Primary Function: Includes grounds maintenance, and maintenance of facilities, which includes the boiler house, janitorial, and life safety.)						
Personal Services - GF	16,000,314	17,120,084	18,086,116	18,401,284	18,379,743	DI # 5,
FTE	278.8	288.5	306.8	305.7	302.9	BA-BR #5

	FY 2006-07 Actual	FY 2007-08 Actual	FY 2008-09 Appropriation	FY 2009-10 Request	FY 2009-10 Recommend.	Change Requests
Operating Expenses - GF	4,315,499	4,861,676	5,246,228	5,219,936	5,211,420	DI # 2, 5, BA-BR #5
Purchase of Services - GF	1,023,537	1,106,925	1,111,424	1,111,424	1,111,424	
Start-up Costs - GF	0	0	0	10,522	0	DI #2
Total (B) Maintenance Subprogram - GF	21,339,350	23,088,685	24,443,768	24,743,166	24,702,587	
FTE	278.8	288.5	306.8	305.7	302.9	

(C) Housing and Security Subprogram

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

Personal Services	137,289,359	146,309,067	152,467,356 a/	155,041,264	152,727,461	DI # 2, 5, BA-BR #5
FTE	<u>2,795.9</u>	<u>2,951.9</u>	<u>2,995.7</u>	<u>2,979.2</u>	<u>2,952.1</u>	
General Fund	137,289,359	146,309,067	152,216,480	155,034,211	152,476,585	
Cash Funds	0	0	250,876	5,000	250,876	
Cash Funds Exempt/Reappropriated Funds	0	0	0	2,053	0	
Operating Expenses - GF	1,656,758	1,746,744	1,820,166	1,839,701	1,823,101	DI # 2, 5, BA-BR #5
Start-up Costs - GF	0	0	4,105	5,728	0	DI #5

	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10		Change
	Actual	Actual	Appropriation	Request	Recommend.	Requests
Total (C) Housing & Security Subprogram	138,946,117	148,055,811	154,291,627	156,886,693	154,550,562	
FTE	<u>2,795.9</u>	<u>2,951.9</u>	<u>2,995.7</u>	<u>2,979.2</u>	<u>2,952.1</u>	
General Fund	138,946,117	148,055,811	154,040,751	156,879,640	154,299,686	
Cash Funds	0	0	250,876	5,000	250,876	
Cash Funds Exempt/Reappropriated Funds	0	0	0	2,053	0	

a/ The FY 2008-09 appropriation includes an increase of \$2,053 cash funds pursuant to S.B. 08-134, and an increase of \$1,767,320 General Fund and \$250,876 cash funds pursuant to criminal sentencing laws.

(D) Food Service Subprogram

(Primary Function: Responsible for providing three meals daily to all inmates.)

Personal Services - GF	12,877,996	13,797,580	14,462,948	14,774,694	14,794,300	DI # 2, 5,
FTE	246.7	253.6	265.2	263.0	261.2	BA-BR #5
Operating Expenses	<u>15,103,943</u>	<u>15,723,651</u>	<u>16,116,662</u>	<u>17,363,638</u>	<u>15,979,022</u>	DI # 2, 5, 12
General Fund	15,103,943	15,723,651	16,036,662	17,283,638	15,899,022	BA-BR #5
Federal Funds	0	0	80,000	80,000	80,000	
Purchase of Services - GF	680,256	850,700	859,098	932,121	859,098	DI #12
Start-up Costs - GF	32,318	0	0	0	0	
Total (D) Food Service Subprogram	28,694,513	30,371,931	31,438,708	33,070,453	31,632,420	
FTE	<u>246.7</u>	<u>253.6</u>	<u>265.2</u>	<u>263.0</u>	<u>261.2</u>	
General Fund	28,694,513	30,371,931	31,358,708	32,990,453	31,552,420	
Federal Funds	0	0	80,000	80,000	80,000	

	FY 2006-07 Actual	FY 2007-08 Actual	FY 2008-09 Appropriation	FY 2009-10 Request	FY 2009-10 Recommend.	Change Requests
(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	23,562,648	25,501,079	27,202,489	28,881,657	28,466,037	DI # 2, 12
FTE	<u>319.1</u>	<u>346.5</u>	<u>441.0</u>	<u>450.5</u>	<u>439.3</u>	BA-BR #5
General Fund	23,303,217	25,235,629	26,973,863	28,653,031	28,237,411	
FTE	316.1	343.5	438.0	447.5	461.7	
Cash Funds	259,431	265,450	228,626	228,626	228,626	
FTE	3.0	3.0	3.0	3.0	3.0	
Operating Expenses - GF	2,589,588	2,704,009	2,763,684	2,780,337	2,763,684	DI # 2, 12,
Purchase of Pharmaceuticals - GF	9,626,416	9,719,793	10,195,764	10,567,060	10,489,712	DI #14, BA #7
Purchase of Medical Services from Other Medical Facilities - GF	18,716,693	19,024,186	19,782,394	23,633,550	23,806,745	DI #14, BA #7, BA-NP
Purchase of Medical Services from State Hospital - GF	1,006,681	1,422,447	1,572,650	323,192	327,485	DI #14, BA #7, BA-NP
Catastrophic Medical Expenses - GF	6,033,095	9,500,963	9,775,729	11,082,589	11,229,812	DI #14, BA #7
Service Contracts - GF	1,697,212	2,382,146	2,401,631	2,440,427	2,401,631	DI # 2, 12
Indirect Cost Recoveries - CF	n/a	n/a	6,053	4,723	4,723	
Start-up Costs - GF	70,783	0	0	17,690	0	DI #2

	FY 2006-07 Actual	FY 2007-08 Actual	FY 2008-09 Appropriation	FY 2009-10 Request	FY 2009-10 Recommend.	Change Requests
Total (E) Medical Services Subprogram	63,303,116	70,254,623	73,700,394	79,731,225	79,489,829	
FTE	<u>319.1</u>	<u>346.5</u>	<u>441.0</u>	<u>450.5</u>	<u>464.7</u>	
General Fund	63,043,685	69,989,173	73,465,715	79,497,876	79,256,480	
FTE	316.1	343.5	438.0	447.5	461.7	
Cash Funds	259,431	265,450	234,679	233,349	233,349	
FTE	3.0	3.0	3.0	3.0	3.0	

(F) Laundry Subprogram

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

Personal Services - GF	2,010,660	2,180,605	2,216,400	2,193,383	2,202,917	BA-BR #5
FTE	35.2	36.1	37.4	36.4	36.4	
Operating Expenses - GF	1,971,471	2,093,698	2,191,334	2,259,163	2,242,416	DI #2, 6, BA-BR #5
Start-up Costs - GF	114,442	0	0	0	0	
Total (F) Laundry Subprogram - GF	4,096,573	4,274,303	4,407,734	4,452,546	4,445,333	
FTE	35.2	36.1	37.4	36.4	36.4	

(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 - GF	9,615,309	9,743,471	10,276,508	10,248,904	10,288,460	DI # 5, BA-BR #5
FTE	167.0	168.9	173.0	169.1	168.2	

	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10		Change
	Actual	Actual	Appropriation	Request	Recommend.	Requests
Operating Expenses - GF	2,988,498	2,951,071	3,237,061	3,249,949	3,239,065	DI # 2, 5, NP-3, BA-BR #5
Dress out - GF	690,735	803,761	949,082	1,046,627	1,046,627	DI #6
Start-up Costs - GF	1,017,500	91,894	2,492	88,253	0	DI #2, 5
Total (G) Superintendents Subprogram - GF	14,312,042	13,590,197	14,465,143	14,633,733	14,574,152	
FTE	167.0	168.9	173.0	169.1	168.2	

Note: Prior to FY 2005-06, the "Dress Out" line item was included in the Community Reintegration Subprogram.

(H) Boot Camp Subprogram

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

Personal Services - GF	1,617,196	1,626,802	1,695,452	1,751,346	1,763,740	
FTE	30.7	31.0	32.7	32.7	32.7	
Operating Expenses - GF	52,416	52,419	52,419	52,419	52,419	
Total (H) Boot Camp Subprogram - GF	1,669,612	1,679,221	1,747,871	1,803,765	1,816,159	
FTE	30.7	31.0	32.7	32.7	32.7	

(I) Youthful Offender System Subprogram

(Primary Function: Target offenders [14 to 18 years of age at the time of offense] who have committed violent felonies [Class 3 - 6]. All sentences are determinate of 2-6 years.)

Personal Services - GF	9,261,540	9,307,755	9,744,404 a/	10,090,648	10,170,214	
FTE	161.4	163.6	172.9	172.9	172.9	

	FY 2006-07 Actual	FY 2007-08 Actual	FY 2008-09 Appropriation	FY 2009-10 Request	FY 2009-10 Recommend.	Change Requests
Operating Expenses - GF	182,323	182,323	197,672 b/	197,672	197,672	
Contract Services - GF	27,000	28,820	28,820	28,820	28,820	
Purchase of Services - GF	624,504	617,389	624,589	647,736	624,589	DI #12
Total (I) Y.O.S. Subprogram - GF	10,095,367	10,136,287	10,595,485	10,964,876	11,021,295	
FTE	161.4	163.6	172.9	172.9	172.9	

a/ The FY 2008-09 appropriation includes an increase of \$30,699 General Fund pursuant to S.B. 08-66.

b/ The FY 2008-09 appropriation includes an increase of \$15,349 General Fund pursuant to S.B. 08-66.

(J) Case Management Subprogram

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

Personal Services - GF	13,970,151	14,355,918	15,243,198	15,676,394	15,690,176	DI #5,
FTE	219.0	228.0	230.7	230.5	228.7	BA-BR #5
Operating Expenses - GF	151,360	148,099	153,664	161,714	160,714	DI #5,
Start-up Costs - GF	17,169	0	0	11,456	0	BA-BR #5
						DI #5
Total (J) Case Management Subprogram - GF	14,138,680	14,504,017	15,396,862	15,849,564	15,850,890	
FTE	219.0	228.0	230.7	230.5	228.7	

	FY 2006-07 Actual	FY 2007-08 Actual	FY 2008-09 Appropriation	FY 2009-10 Request	FY 2009-10 Recommend.	Change Requests
(K) Mental Health Subprogram						
(Primary Function: Provide a full range of professional psychiatric, psychological, social work and other mental health services to inmates.)						
Personal Services - GF	4,952,806	5,546,481	7,236,432	7,699,636	7,579,411	DI #2, 12,
FTE	53.9	57.3	105.1	108.6	107.2	BA-BR #5
Operating Expenses - GF	56,872	59,864	91,904	92,184	91,904	DI # 2
Medical Contract Services - GF	501,595	558,035	572,577	536,047	526,030	DI #2, 12
Start-up Costs - GF	14,476	0	77,995	2,175	0	DI #2
Total (K) Mental Health Subprogram - GF	5,525,749	6,164,380	7,978,908	8,330,042	8,197,345	
FTE	53.9	57.3	105.1	108.6	107.2	
(L) Inmate Pay Subprogram						
(Primary Function: Provide nominal pay [\$0.23 to \$0.60/day] to inmates for labor positions such as janitorial services, facility maintenance, food services, laundry, grounds keeping, etc.)						
Inmate Pay - GF	1,411,768	1,485,644	1,501,642	1,493,325	1,493,325	DI #10, BA-BR #5
Total (L) Inmate Pay Subprogram - GF	1,411,768	1,485,644	1,501,642	1,493,325	1,493,325	

	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10		Change
	Actual	Actual	Appropriation	Request	Recommend.	Requests
(M) 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 - GF	11,501,000	11,597,006	12,175,300	12,617,683	12,715,018	
FTE	186.4	187.3	196.1	196.1	196.1	
Operating Expenses - GF	199,092	199,092	199,092	199,092	199,092	
Service Contracts - GF	725,309	725,309	725,309	750,463	725,309	DI #12
Total (M) San Carlos Subprogram - GF	12,425,401	12,521,407	13,099,701	13,567,238	13,639,419	
FTE	186.4	187.3	196.1	196.1	196.1	

(N) Legal Access Subprogram

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

Personal Services - GF	1,034,578	1,096,340	1,146,647	1,354,396	1,402,787	
FTE	19.1	21.3	21.5	21.5	21.5	
Operating Expenses - GF	262,652	296,427	299,602	299,602	299,602	
Contract Services - GF	113,628	68,993	70,905	70,905	70,905	
Start-up Costs - GF	19,496	0	0	0	0	

	FY 2006-07 Actual	FY 2007-08 Actual	FY 2008-09 Appropriation	FY 2009-10 Request	FY 2009-10 Recommend.	Change Requests
Total (N) Legal Access Subprogram - GF	1,430,354	1,461,760	1,517,154	1,724,903	1,773,294	
FTE	19.1	21.3	21.5	21.5	21.5	

II. SUBTOTAL - INSTITUTIONS	337,198,142	356,970,966	374,498,825	387,171,406	382,806,847	
FTE	<u>4,514.2</u>	<u>4,735.0</u>	<u>4,980.9</u>	<u>4,969.2</u>	<u>4,947.6</u>	
General Fund	335,968,830	355,817,576	372,963,389	385,866,575	381,272,741	
Cash Funds	259,431	265,450	1,455,436	1,222,778	1,454,106	
Cash Funds Exempt/Reappropriated Funds	969,881	887,940	0	2,053	0	
Federal Funds	0	0	80,000	80,000	80,000	

III. SUPPORT SERVICES

(A) Business Operations Subprogram

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

Personal Services	5,440,467	5,541,439	5,937,088	6,303,490	6,358,559	BA-BR #3
FTE	<u>95.8</u>	<u>104.5</u>	<u>110.7</u>	<u>112.7</u>	<u>112.7</u>	
General Fund	4,969,698	5,070,069	5,331,718	5,843,362	5,898,431	
FTE	87.2	95.9	100.1	102.1	102.1	
Cash Funds	470,769	471,370	604,671	459,230	459,230	
FTE	8.6	8.6	10.6	10.6	10.6	
Cash Funds Exempt/Reappropriated Funds	0	0	699	898	898	
FTE	0.0	0.0	0.0	0.0	0.0	

	FY 2006-07 Actual	FY 2007-08 Actual	FY 2008-09 Appropriation	FY 2009-10		Change Requests
				Request	Recommend.	
Operating Expenses - GF	229,483	229,487	229,487	236,047	236,047	BA-BR #3
Start-up Costs - GF	0	0	0	0	0	
Total (A) Business Operations Subprogram	5,669,950	5,770,926	6,166,575	6,539,537	6,594,606	
FTE	<u>95.8</u>	<u>104.5</u>	<u>110.7</u>	<u>112.7</u>	<u>112.7</u>	
General Fund	5,199,181	5,299,556	5,561,205	6,079,409	6,134,478	
FTE	87.2	95.9	100.1	102.1	102.1	
Cash Funds	470,769	471,370	604,671	459,230	459,230	
FTE	8.6	8.6	10.6	10.6	10.6	
Cash Funds Exempt/Reappropriated Funds	0	0	699	898	898	
FTE	0.0	0.0	0.0	0.0	0.0	
(B) Personnel Subprogram						
(Primary Function: Provide services, including recruitment, examination, position classification, personnel records, affirmative action, appeals, grievance, benefits administration, etc.)						
Personal Services - GF	844,820	965,392	1,143,654	1,197,148	1,208,380	
FTE	16.7	16.7	18.5	18.7	18.7	
Operating Expenses - GF	92,431	92,431	93,431	93,431	93,431	
Start-up Costs - GF	0	0	8,210	0	0	
Total (B) Personnel Subprogram - GF	937,251	1,057,823	1,245,295	1,290,579	1,301,811	
FTE	16.7	16.7	18.5	18.7	18.7	

	FY 2006-07 Actual	FY 2007-08 Actual	FY 2008-09 Appropriation	FY 2009-10 Request	FY 2009-10 Recommend.	Change Requests
(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 - GF	2,160,685	2,360,603	2,562,604 a/	2,706,868	2,737,313	
FTE	39.4	40.0	41.9	41.9	41.9	
Operating Expenses - GF	51,619	52,499	95,944 b/	52,544	52,544	
Start-up Costs - GF	6,876	3,118	0	0	0	
Total (C) Offender Services Subprogram - GF	2,219,180	2,416,220	2,658,548	2,759,412	2,789,857	
FTE	39.4	40.0	41.9	41.9	41.9	

a/ The FY 2008-09 appropriation includes \$3,912 General Fund and 0.1 FTE pursuant to H.B. 08-1382.

b/ The FY 2008-09 appropriation includes \$43,400 General Fund pursuant to H.B. 08-1382.

(D) Communications Subprogram

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

Personal Services - GF	483,695	562,447	600,628	624,589	630,366	
FTE	8.0	7.9	8.2	8.2	8.2	
Operating Expenses - GF	1,362,265	1,446,920	1,501,175	1,571,060	1,542,125	DI #2, 5, 8, 10, 13, 15, 17, BA #5, SA-BA #1 BA-BR #3

	FY 2006-07 Actual	FY 2007-08 Actual	FY 2008-09 Appropriation	FY 2009-10 Request	FY 2009-10 Recommend.	Change Requests
Multi-use Network	<u>955,861</u>	<u>1,201,263</u>	<u>1,242,017</u>	<u>1,242,017</u>	Pending	
General Fund	904,532	1,136,756	1,174,948	1,174,948		
Cash Funds			67,069	67,069		
Cash Funds Exempt/Reappropriated Funds	51,329	64,507	0	0		
Dispatch Services - GF	221,431	200,562	230,270	230,270	230,270	
Communications Services Payments - GF	1,562,881	1,615,195	1,687,070	1,687,070	Pending	
Total (D) Communications Subprogram	4,586,133	5,026,387	5,261,160	5,355,006	2,402,761	
FTE	<u>8.0</u>	<u>7.9</u>	<u>8.2</u>	<u>8.2</u>	<u>8.2</u>	
General Fund	4,534,804	4,961,880	5,194,091	5,287,937	2,402,761	
Cash Funds	0	0	67,069	67,069	0	
Cash Funds Exempt/Reappropriated Funds	51,329	64,507	0	0	0	

(E) Transportation Subprogram

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

Personal Services - GF	1,551,423	1,849,791	1,901,736	1,952,125	1,961,924	
FTE	29.9	35.5	36.1	36.1	36.1	
Operating Expenses - GF	218,348	289,230	291,545	298,588	298,121	DI # 6
Vehicle Lease Payments	<u>1,614,159</u>	<u>1,603,471</u>	<u>1,911,143</u>	<u>2,728,391</u>	Pending	DI #2, 10, 15, NP-5
General Fund	1,565,173	1,562,116	1,848,075	2,642,500		
Cash Funds	0	0	63,068	85,891		
Cash Funds Exempt/Reappropriated Funds	48,986	41,355	0	0		

	FY 2006-07 Actual	FY 2007-08 Actual	FY 2008-09 Appropriation	FY 2009-10		Change Requests
				Request	Recommend.	
Start-up Costs - GF	116,426	3,091	0	0	0	
Total (E) Transportation Subprogram	3,500,356	3,745,583	4,104,424	4,979,104	2,260,045	
FTE	<u>29.9</u>	<u>35.5</u>	<u>36.1</u>	<u>36.1</u>	<u>36.1</u>	
General Fund	3,451,370	3,704,228	4,041,356	4,893,213	2,260,045	
Cash Funds	0	0	63,068	85,891	0	
Cash Funds Exempt/Reappropriated Funds	48,986	41,355	0	0	0	
(F) Training Subprogram						
(Primary Function: Provide basic, extended, in-service and advanced training to DOC employees.)						
Personal Services - GF	1,736,252	1,810,290	1,878,533	2,005,394	2,034,130	
FTE	27.1	26.8	27.3	27.3	27.3	
Operating Expenses - GF	275,050	276,744	278,976	281,613	280,177	DI #2, 5, 8, 10, 13, 15, 17, BA #5, SA-BA #1, BA-BR #3, BA-BR #5
Start-up Costs - GF	0	0	0	0	0	
Total (F) Training Subprogram - GF	2,011,302	2,087,034	2,157,509	2,287,007	2,314,307	
FTE	27.1	26.8	27.3	27.3	27.3	

	FY 2006-07 Actual	FY 2007-08 Actual	FY 2008-09 Appropriation	FY 2009-10 Request	FY 2009-10 Recommend.	Change Requests
(G) Information Systems Subprogram						
(Primary Function: Responsible for the development and maintenance of automated information systems within the DOC.)						
Personal Services - GF	3,387,891	3,676,702	3,870,301	3,903,681	4,026,184	BA-OIT
FTE	48.6	48.9	50.6 a/	50.6	50.6	
Operating Expenses - GF	914,381	1,354,625	1,378,378	1,415,938	1,401,578	DI #2, 5, 8, 10, 13, 15, 17, BA #5, SA-BA #1, BA-BR #3
Purchase of Services From Computer Center - GF	0	8,818	202,327	202,327	Pending	
Montez Contract Services - GF	135,712	0	0	0	0	
H.B. 06-1315 (Juv. Parole for Class I felony) - GF	4,480	0	0	0	0	
MANAGEMENT AND ADMINISTRATION OF OIT (new line item) - GF	n/a	n/a	n/a	149,175	Pending	BA-OIT
Start-up Costs - GF	9,748	0	0	0	0	
Total (G) Information Systems Subprogram - GF	4,452,212	5,040,145	5,451,006	5,671,121	5,427,762	
FTE	48.6	48.9	50.6	50.6	50.6	

a/ The FY 2008-09 appropriation includes a reduction of 3.0 FTE pursuant to S.B. 08-155.

	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10		Change
	Actual	Actual	Appropriation	Request	Recommend.	Requests
(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; currently, the CSP II project is valued at \$141 million.)						
Personal Services - GF	762,397	824,443	945,710	985,231	992,216	
FTE	8.0	9.6	11.8	12.0	12.0	
Operating Expenses - GF	79,692	82,096	83,096	83,096	83,096	
Start-up Costs - GF	17,845	0	8,210	0	0	
Total (H) Facility Services Subprogram - GF	859,934	906,539	1,037,016	1,068,327	1,075,312	
FTE	8.0	9.6	11.8	12.0	12.0	
III. SUBTOTAL - SUPPORT SERVICES						
FTE	<u>273.5</u>	<u>289.9</u>	<u>305.1</u>	<u>307.5</u>	<u>307.5</u>	
General Fund	23,665,234	25,473,425	27,346,026	29,337,005	23,706,333	
Cash Funds	470,769	471,370	734,808	612,190	459,230	
Reappropriated Funds	100,315	105,862	699	898	898	

	FY 2006-07 Actual	FY 2007-08 Actual	FY 2008-09 Appropriation	FY 2009-10 Request	FY 2009-10 Recommend.	Change Requests
IV. INMATE PROGRAMS						
(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 - GF	5,107,086	5,177,533	5,405,327	5,477,852	5,517,364	BA-BR #5
FTE	92.0	95.8	97.3	95.3	95.3	
Operating Expenses - GF	88,160	90,527	91,040	91,420	91,420	BA-BR #5
Total (A) Labor Subprogram - GF	5,195,246	5,268,060	5,496,367	5,569,272	5,608,784	
FTE	92.0	95.8	97.3	95.3	95.3	
(B) Education Subprogram						
(Primary Function: Assist inmates in improving basic skills [English, reading, writing, spelling, and math].)						
Personal Services - GF	8,250,790	8,211,425	14,049,940	16,742,676	16,845,379	DI #13, BA-BR #5
FTE	<u>136.5</u>	<u>139.6</u>	<u>245.6</u>	<u>284.1</u>	<u>284.1</u>	
General Fund	8,250,790	8,211,425	13,138,418	15,842,731	15,945,434	
FTE	136.5	139.6	245.6	284.1	284.1	
Cash Funds	0	0	911,522	899,945	899,945	
FTE	0.0	0.0	0.0	0.0	0.0	
Operating Expenses	<u>1,435,045</u>	<u>2,210,530</u>	<u>2,231,766</u>	<u>2,623,514</u>	<u>2,623,514</u>	DI #13, BA-BR #3
General Fund	0	0	20,000	115,000	115,000	BA-BR #3
Cash Funds	660,663	602,524	1,700,751	1,897,499	1,897,499	BA-BR #5
Cash Funds Exempt/Reappropriated Funds	774,382	1,608,006	511,015	611,015	611,015	

	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10		Change
	Actual	Actual	Appropriation	Request	Recommend.	Requests
Contract Services	<u>5,093,300</u>	<u>5,989,208</u>	<u>592,003</u>	<u>73,276</u>	<u>73,276</u>	
General Fund	4,095,835	4,991,743	592,003	73,276	73,276	
Cash Funds Exempt/Reappropriated Funds	997,465	997,465	0	0	0	
Education Grants	564,349	733,082	1,986,705	612,047	612,047	BA-BR #3
FTE	<u>0.0</u>	<u>0.0</u>	<u>1.0</u>	<u>2.0</u>	<u>2.0</u>	
Cash Funds	0	0	10,000	10,000	10,000	
Cash Funds Exempt/Reappropriated Funds	190	54	225,808	233,038	233,038	
Federal Funds	564,159	733,028	1,750,897	369,009	369,009	
Vocational Grants - FF	360,517	0	0	0	0	
Indirect Cost Recoveries - FF	0	0	702	898	898	
Start-up Costs - GF	0	0	175,140	844,864	844,864	DI #13
Total (B) Education Subprogram	15,704,001	17,144,245	19,036,256	20,897,275	20,999,978	
FTE	<u>136.5</u>	<u>139.6</u>	<u>246.6</u>	<u>286.1</u>	<u>286.1</u>	
General Fund	12,346,625	13,203,168	13,925,561	16,875,871	16,978,574	
Cash Funds	660,663	602,524	2,622,273	2,807,444	2,807,444	
Cash Funds Exempt/Reappropriated Funds	1,772,037	2,605,525	736,823	844,053	844,053	
Federal Funds	924,676	733,028	1,751,599	369,907	369,907	

	FY 2006-07 Actual	FY 2007-08 Actual	FY 2008-09 Appropriation	FY 2009-10 Request	FY 2009-10 Recommend.	Change Requests
(C) Recreation Subprogram						
(Primary Function: Provide standardized, staff supervised recreational programs to inmates.)						
Personal Services - GF	5,981,880	6,120,787	6,386,745	6,396,413	6,428,102	BA-BR #5
FTE	116.9	116.6	118.2	116.7	116.7	
Operating Expenses - CF	71,693	75,143	76,485	75,449	75,449	BA-BR #5
Total (C) Recreation Subprogram	6,053,573	6,195,930	6,463,230	6,471,862	6,503,551	
FTE	<u>116.9</u>	<u>116.6</u>	<u>118.2</u>	<u>116.7</u>	<u>116.7</u>	
General Fund	5,981,880	6,120,787	6,386,745	6,396,413	6,428,102	
Cash Funds	71,693	75,143	76,485	75,449	75,449	

(D) Drug and Alcohol Treatment Subprogram

(Primary Function: Provide drug and alcohol treatment services to inmates.)

Personal Services - GF	207,324	213,386	2,877,795	4,851,825	4,889,532	DI #8
FTE	2.5	2.6	60.8	99.9	99.9	
Operating Expenses - GF	n/a	n/a	74,000	117,580	117,580	DI #8
Drug Offender Surcharge Program - CF	636,867	995,127	995,127	995,127	995,127	
Contract Services	<u>3,692,662</u>	<u>4,276,060</u>	<u>2,074,956</u>	<u>2,020,102</u>	<u>1,981,236</u>	DI #8, 12, 15,
General Fund	3,692,662	4,276,060	2,074,956	1,770,102	1,731,236	BA-BR #12
Cash Funds	0	0	0	250,000	250,000	

	FY 2006-07 Actual	FY 2007-08 Actual	FY 2008-09 Appropriation	FY 2009-10		Change Requests
				Request	Recommend.	
Treatment Grants	<u>193,107</u>	<u>173,350</u>	<u>468,884</u>	<u>40,000</u>	<u>40,000</u>	BA-BR #3
Cash Funds Exempt/Reappropriated Funds	0	0	193,874	0	0	
Federal Funds	193,107	173,350	275,010	40,000	40,000	
Start-up Costs - GF	0	0	0	265,586	265,586	DI #8
Total (D) Drug/Alcohol Treatment Subprogram	4,729,960	5,657,923	6,490,762	8,290,220	8,289,061	
FTE	<u>2.5</u>	<u>2.6</u>	<u>60.8</u>	<u>99.9</u>	<u>99.9</u>	
General Fund	3,899,986	4,489,446	5,026,751	7,005,093	7,003,934	
Cash Funds	636,867	995,127	995,127	1,245,127	1,245,127	
Cash Funds Exempt/Reappropriated Funds	0	0	193,874	0	0	
Federal Funds	193,107	173,350	275,010	40,000	40,000	

(E) Sex Offender Treatment Subprogram

(Primary Function: Provide treatment to sex offenders who are motivated to eliminate such behavior.)

Personal Services	2,363,840	2,376,441	2,697,260 a/	2,768,170	2,781,059	DI #12
FTE	<u>29.2</u>	<u>29.6</u>	<u>48.7</u>	<u>49.1</u>	<u>49.1</u>	
General Fund	2,335,029	2,352,320	2,668,449	2,739,359	2,752,248	
FTE	28.2	28.6	47.7	48.1	48.1	
Cash Funds	28,811	24,121	28,811	28,811	28,811	
FTE	1.0	1.0	1.0	1.0	1.0	
Operating Expenses	<u>265,344</u>	<u>269,516</u>	<u>100,724</u>	<u>87,922</u>	<u>84,776</u>	DI #12
General Fund	264,844	269,016	100,224	87,422	84,276	
Cash Funds	500	500	500	500	500	
Polygraph - GF	94,898	99,569	99,569	101,063	99,569	DI #12

	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10		Change
	Actual	Actual	Appropriation	Request	Recommend.	Requests
Sex Offender Treatment Grants - FF	41,006	73,587	127,070	0	0	
Start-up Costs - GF	36,190	0	0	0	0	BA-BR #3
Total (E) Sex Offender Treatment Subprogram	2,801,278	2,819,113	3,024,623	2,957,155	2,965,404	
FTE	<u>29.2</u>	<u>29.6</u>	<u>48.7</u>	<u>49.1</u>	<u>49.1</u>	
General Fund	2,730,961	2,720,905	2,868,242	2,927,844	2,936,093	
Cash Funds	29,311	24,621	29,311	29,311	29,311	
Federal Funds	41,006	73,587	127,070	0	0	

a/ The FY 2008-09 appropriation includes an increase of \$1,980 General Fund pursuant to H.B. 08-1382.

(F) Volunteers Subprogram

(Primary Function: Manage volunteer programs including volunteer chaplain services to inmates.)

Personal Services - CF	471,724	519,114	543,935	559,562	563,802	
FTE	7.6	8.2	9.0	9.0	9.0	
Operating Expenses - CF	17,912	17,912	17,912	17,912	17,912	
Total (F) Volunteers Subprogram - CF	489,636	537,026	561,847	577,474	581,714	
FTE	7.6	8.2	9.0	9.0	9.0	

	FY 2006-07 Actual	FY 2007-08 Actual	FY 2008-09 Appropriation	FY 2009-10 Request	FY 2009-10 Recommend.	Change Requests
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(G) Community Reintegration 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

In FY 2005-06, this program was moved to the Community Services section of the budget, and was renamed the Community Re-entry Subprogram. The budget figures for all four years are shown in the Community Services section.

IV. SUBTOTAL - INMATE PROGRAMS	34,973,694	37,622,297	41,073,085	44,763,258	44,948,492	
FTE	<u>384.7</u>	<u>392.4</u>	<u>580.6</u>	<u>656.1</u>	<u>656.1</u>	
General Fund	30,154,698	31,802,366	33,703,666	38,774,493	38,955,487	
Cash Funds	1,888,170	2,234,441	4,285,043	4,734,805	4,739,045	
Cash Funds Exempt/Reappropriated Funds	1,772,037	2,605,525	930,697	844,053	844,053	
Federal Funds	1,158,789	979,965	2,153,679	409,907	409,907	

V. COMMUNITY SERVICES

(A) Parole Subprogram

(Primary Function: Supervise offenders who have been placed on parole by the Parole Board.)

Personal Services - GF	7,139,809	8,664,962	10,192,309	10,795,604	10,995,888	DI #17
FTE	109.3	147.2	179.2	181.6	181.6	
Operating Expenses - GF	845,495	1,016,260	1,078,379	1,121,239	1,121,239	DI #17

	FY 2006-07 Actual	FY 2007-08 Actual	FY 2008-09 Appropriation	FY 2009-10 Request	FY 2009-10 Recommend.	Change Requests
Administrative Law Judge Services - GF	5,317	4,603	4,825	4,977	Pending	DI # NP-1
Contract Services - GF	543,323	800,398	889,082	889,082	889,082	
Wrap-Around Services Program - GF	n/a	n/a	1,800,000	2,133,000	1,800,000	BA-BR #1
Parole Grants	<u>145,882</u>	<u>49,208</u>	<u>49,208</u>	<u>0</u>	<u>0</u>	
Cash Funds Exempt/Reappropriated Funds	0	0	49,208	0	0	
Federal Funds	145,882	49,208	0	0	0	
Start-up Costs - GF	263,937	415,230	245,578	0	0	
Total (A) Parole Subprogram	8,943,763	10,950,661	14,259,381	14,943,902	14,806,209	
FTE	<u>109.3</u>	<u>147.2</u>	<u>179.2</u>	<u>181.6</u>	<u>181.6</u>	
General Fund	8,797,881	10,901,453	14,210,173	14,943,902	14,806,209	
Cash Funds Exempt/Reappropriated Funds	0	0	49,208	0	0	
Federal Funds	145,882	49,208	0	0	0	

(B) Parole ISP Subprogram

(Primary Function: Manage high-risk offenders who are placed on parole by the Parole Board.)

Personal Services - GF	3,086,053	4,242,687	5,059,854	5,287,348	5,304,335	
FTE	56.2	76.9	94.0	94.7	94.7	
Operating Expenses - GF	375,780	454,967	487,071	507,793	507,793	
Contract Services - GF	1,155,343	1,379,975	1,642,172	1,642,172	1,642,172	

	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10		Change
	Actual	Actual	Appropriation	Request	Recommend.	Requests
Non-residential Services - GF	918,649	1,060,339	1,265,893	1,265,893	1,265,893	
Home Detention - GF	69,383	69,383	69,383	69,383	69,383	
Start-up Costs - GF	175,575	202,715	129,343	0	0	
Total (B) Parole ISP Subprogram - GF	5,780,783	7,410,066	8,653,716	8,772,589	8,789,576	
FTE	56.2	76.9	94.0	94.7	94.7	

(C) Community ISP Subprogram

(Primary Function: Monitor and supervises offenders in who are in non-residential, transition community corrections programs.)

Personal Services - GF	2,657,606	3,092,328	3,377,794	3,539,150	3,553,844	
FTE	43.6	49.4	57.5	57.5	57.5	
Operating Expenses - GF	513,810	535,728	535,728	535,728	535,728	
Contract Services - GF	3,270,440	3,552,631	3,777,380	3,777,380	3,777,380	
Start-up Costs - GF	40,926	47,920	0	0	0	
Total (C) Community ISP Subprogram - GF	6,482,782	7,228,607	7,690,902	7,852,258	7,866,952	
FTE	43.6	49.4	57.5	57.5	57.5	

	FY 2006-07 Actual	FY 2007-08 Actual	FY 2008-09 Appropriation	FY 2009-10 Request	FY 2009-10 Recommend.	Change Requests
(D) Community Supervision Subprogram						
(Primary Function: Supervise transition offenders who are placed in residential community corrections facilities.)						
(1) Community Supervision						
Personal Services - GF	2,319,347	2,647,802	2,997,627	3,172,412	3,101,490	DI #15
FTE	36.6	39.7	50.0	51.5	50.3	
Operating Expenses - GF	150,641	166,954	178,297	185,640	180,697	DI #15
Community Mental Health Services - GF	350,453	565,488	584,496	601,371	584,496	DI #15
Psychotropic Medication - GF	6,872	167,314	131,400	131,400	131,400	
Contract Services for High Risk Offenders - GF	274,220	297,929	310,944	318,686	310,944	DI #15
Contract Services for Fugitive Returns	<u>61,058</u>	<u>74,524</u>	<u>74,524</u>	<u>74,524</u>	<u>74,524</u>	
General Fund	28,583	42,049	42,049	42,049	42,049	
Cash Funds Exempt/Reappropriated Funds	32,475	32,475	32,475	32,475	32,475	
Community Corrections Grant - CFE/RF	29,775	0	0	0	0	
Start-up Costs - GF	43,756	34,628	42,416	18,381	0	DI #15

	FY 2006-07 Actual	FY 2007-08 Actual	FY 2008-09 Appropriation	FY 2009-10 Request	FY 2009-10 Recommend.	Change Requests
Total (D) (1) Community Supervision	3,236,122	3,954,639	4,319,704	4,502,414	4,383,551	
FTE	<u>36.6</u>	<u>39.7</u>	<u>50.0</u>	<u>51.5</u>	<u>50.3</u>	
General Fund	3,173,872	3,922,164	4,287,229	4,469,939	4,351,076	
Cash Funds Exempt/Reappropriated Funds	62,250	32,475	32,475	32,475	32,475	
(2) Youthful Offender System Aftercare						
Personal Services - GF	531,509	569,209	611,074	640,019	646,486	
FTE	7.5	7.8	9.5	9.5	9.5	
Operating Expenses - GF	141,067	141,067	141,067	141,067	141,067	
Contract Services - GF	811,175	1,023,130	1,062,396	1,062,396	1,062,396	
Total (D) (2) Y.O.S. Aftercare - GF	1,483,751	1,733,406	1,814,537	1,843,482	1,849,949	
FTE	7.5	7.8	9.5	9.5	9.5	
(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						
Personal Services - GF	602,766	669,770	1,182,172	2,021,887	2,025,527	DI #10
FTE	8.3	11.4	22.2	38.0	38.0	
Operating Expenses - GF	14,500	15,000	40,236	121,954	121,954	DI #10
Offender Emergency Assistance - GF	86,843	86,844	96,768	96,768	96,768	

	FY 2006-07 Actual	FY 2007-08 Actual	FY 2008-09 Appropriation	FY 2009-10 Request	FY 2009-10 Recommend.	Change Requests
Contract Services - GF	190,000	190,000	190,000	190,000	190,000	
Offender Re-employment	<u>100,000</u>	<u>100,000</u>	<u>110,000</u>	<u>374,000</u>	<u>374,000</u>	DI #10
General Fund	100,000	100,000	100,000	364,000	364,000	
Cash Funds	0	0	10,000	10,000	10,000	
Community Reintegration Grants	210,839	197,067	779,500	25,000	25,000	BA-BR #3
FTE	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>1.0</u>	<u>1.0</u>	
Cash Funds	0	0	320,000	0	0	
Cash Funds Exempt/Reappropriated Funds	0	0	13,200	0	0	
Federal Funds	210,839	197,067	446,300	25,000	25,000	
Start-up Costs - GF	20,114	5,248	69,980	0	0	
Total (E) Community Re-entry Subprogram	1,225,062	1,263,929	2,468,656	2,829,609	2,833,249	
FTE	<u>8.3</u>	<u>11.4</u>	<u>22.2</u>	<u>39.0</u>	<u>38.0</u>	
General Fund	1,014,223	1,066,862	1,679,156	2,794,609	2,798,249	
Cash Funds	0	0	330,000	10,000	10,000	
Cash Funds Exempt/Reappropriated Funds	0	0	13,200	0	0	
Federal Funds	210,839	197,067	446,300	25,000	25,000	

* Prior to FY 2005-06, the "Community Re-entry Subprogram" was called the "Community Reintegration Subprogram", and it was contained in "Inmate Programs" rather than in "Community Services".

	FY 2006-07 Actual	FY 2007-08 Actual	FY 2008-09 Appropriation	FY 2009-10 Request	FY 2009-10 Recommend.	Change Requests
V. SUBTOTAL - COMMUNITY SERVICES						
	27,152,263	32,541,308	39,206,896	40,744,254	40,529,486	
FTE	<u>261.5</u>	<u>332.4</u>	<u>412.4</u>	<u>433.8</u>	<u>431.6</u>	
General Fund	26,733,292	32,262,558	38,335,713	40,676,779	40,462,011	
Cash Funds	0	0	330,000	10,000	10,000	
Cash Funds Exempt/Reappropriated Funds	62,250	32,475	94,883	32,475	32,475	
Federal Funds	356,721	246,275	446,300	25,000	25,000	
VI. PAROLE BOARD						
(Primary Function: Conduct all parole hearings and parole revocation hearings statewide.)						
Personal Services - GF	969,499	1,172,363	1,322,433	1,366,029	1,375,696	
FTE	13.2	12.8	17.5	17.5	17.5	
Operating Expenses - GF	104,890	105,390	106,890	106,890	106,890	
Contract Services - GF	77,000	152,000	152,000	152,000	152,000	
Start-up Costs - GF	0	20,220	54,369	0	0	
VI. SUBTOTAL - PAROLE BOARD - GF						
	1,151,389	1,449,973	1,635,692	1,624,919	1,634,586	
FTE	13.2	12.8	17.5	17.5	17.5	

	FY 2006-07 Actual	FY 2007-08 Actual	FY 2008-09 Appropriation	FY 2009-10 Request	FY 2009-10 Recommend.	Change Requests
VII. CORRECTIONAL INDUSTRIES						
(Primary Function: Employ inmates in profit-oriented industries in DOC facilities.)						
Personal Services	8,099,214	8,465,791	9,579,219	10,240,865	10,315,543	BA #5
FTE	<u>134.3</u>	<u>138.1</u>	<u>155.0</u>	<u>163.0</u>	<u>163.0</u>	
Cash Funds	0	0	2,299,013	2,960,659	3,035,337	
Cash Funds Exempt/Reappropriated Funds	8,099,214	8,465,791	7,280,206	7,280,206	7,280,206	
Operating Expenses	<u>4,880,351</u>	<u>4,997,702</u>	<u>5,409,030</u>	<u>5,928,190</u>	<u>5,928,190</u>	BA #5
Cash Funds	0	0	1,298,167	1,817,327	1,817,327	
Cash Funds Exempt/Reappropriated Funds	4,880,351	4,997,702	4,110,863	4,110,863	4,110,863	
Raw Materials	<u>21,065,298</u>	<u>29,986,242</u>	<u>35,228,799</u>	<u>35,228,799</u>	<u>35,228,799</u>	
Cash Funds	0	0	8,441,080	8,441,080	8,441,080	
Cash Funds Exempt/Reappropriated Funds	21,065,298	29,986,242	26,787,719	26,787,719	26,787,719	
Inmate Pay	<u>1,312,257</u>	<u>1,512,408</u>	<u>1,553,702</u>	<u>1,649,702</u>	<u>1,649,702</u>	BA #5
Cash Funds	0	0	372,453	468,453	468,453	
Cash Funds Exempt/Reappropriated Funds	1,312,257	1,512,408	1,181,249	1,181,249	1,181,249	
Capital Outlay	<u>908,969</u>	<u>470,589</u>	<u>1,406,200</u>	<u>1,406,200</u>	<u>1,406,200</u>	
Cash Funds	0	0	337,094	337,094	337,094	
Cash Funds Exempt/Reappropriated Funds	908,969	470,589	1,069,106	1,069,106	1,069,106	

	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10		Change
	Actual	Actual	Appropriation	Request	Recommend.	Requests
Indirect Cost Assessment	<u>365,270</u>	<u>365,761</u>	<u>372,933</u>	<u>354,981</u>	<u>354,981</u>	
Cash Funds	0	0	89,399	71,447	71,447	
Cash Funds Exempt/Reappropriated Funds	365,270	365,761	283,534	283,534	283,534	
VII. SUBTOTAL - CORRECTIONAL INDUSTRIES						
INDUSTRIES	36,631,359	45,798,493	53,549,883	54,808,737	54,883,415	
FTE	<u>134.3</u>	<u>138.1</u>	<u>155.0</u>	<u>163.0</u>	<u>163.0</u>	
Cash Funds	0	0	12,837,206	14,096,060	14,170,738	
Cash Funds Exempt/Reappropriated Funds	36,631,359	45,798,493	40,712,677	40,712,677	40,712,677	
VIII. CANTEEN OPERATION						
(Primary Function: Provide various items for sale to DOC inmates at all DOC facilities.)						
Personal Services	1,276,675	1,540,757	1,733,724	1,783,533	1,797,049	
FTE	<u>27.4</u>	<u>27.2</u>	<u>29.7</u>	<u>29.7</u>	<u>29.7</u>	
Cash Funds	0	0	1,733,724	1,783,533	1,797,049	
Cash Funds Exempt/Reappropriated Funds	1,276,675	1,540,757	0	0	0	
Operating Expenses	<u>9,876,151</u>	<u>11,270,081</u>	<u>12,851,987</u>	<u>12,851,987</u>	<u>12,851,987</u>	
Cash Funds	0	0	12,851,987	12,851,987	12,851,987	
Cash Funds Exempt/Reappropriated Funds	9,876,151	11,270,081	0	0	0	
Inmate Pay	<u>34,986</u>	<u>34,986</u>	<u>40,386</u>	<u>40,386</u>	<u>40,386</u>	
Cash Funds	0	0	40,386	40,386	40,386	
Cash Funds Exempt/Reappropriated Funds	34,986	34,986	0	0	0	

	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10		Change
	Actual	Actual	Appropriation	Request	Recommend.	Requests
Indirect Cost Assessment	<u>67,007</u>	<u>67,117</u>	<u>67,416</u>	<u>64,171</u>	<u>64,171</u>	
Cash Funds	0	0	67,416	64,171	64,171	
Cash Funds Exempt/Reappropriated Funds	67,007	67,117	0	0	0	
Start-up Costs	<u>2,808</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	
Cash Funds Exempt/Reappropriated Funds	2,808	0	0	0	0	
VIII. SUBTOTAL - CANTEEN						
OPERATION	11,257,627	12,912,941	14,693,513	14,740,077	14,753,593	
FTE	<u>27.4</u>	<u>27.2</u>	<u>29.7</u>	<u>29.7</u>	<u>29.7</u>	
General Fund	0	0	0	0	0	
Cash Funds	0	0	14,693,513	14,740,077	14,753,593	
Cash Funds Exempt/Reappropriated Funds	11,257,627	12,912,941	0	0	0	

	FY 2006-07 Actual	FY 2007-08 Actual	FY 2008-09 Appropriation	FY 2009-10 Request	FY 2009-10 Recommend.	Change Requests
GRAND TOTAL - DEPARTMENT OF CORRECTIONS	632,343,924	692,923,357	761,566,800	772,286,079	748,202,638	
FTE	<u>5,687.0</u>	<u>6,010.3</u>	<u>6,575.9</u>	<u>6,678.7</u>	<u>6,651.3</u>	
General Fund	574,904,281	620,743,050	676,820,771	689,714,404	666,065,694	
Cash Funds	2,618,370	2,976,221	39,120,906	40,091,792	39,659,114	
Cash Funds Exempt/Reappropriated Funds	53,053,355	67,510,110	42,403,526	41,884,376	41,882,323	
Federal Funds	1,767,918	1,693,976	3,221,597	595,507	595,507	

Please note: Actual years reflect records of the State Controller. Appropriation year equals Long Bill, special bills, roll forwards, and other adjustments.

**DEPARTMENT OF CORRECTIONS
FY 2009-10 FIGURE SETTING RECOMMENDATIONS**

JBC Working Document -- All Decisions Subject to Change
Staff Recommendation Does Not Reflect Committee Decision

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 40 subprograms. The eight major program areas are designated by roman numerals and are capitalized. The 40 subprogram areas follow each program area. They are shown in Long Bill order with alphabetical notations. These subprograms are shown in *italics*.

PENDING LINE ITEMS

The recommendation for line items used to purchase services from the Department of Personnel and Administration and the Department of Law are pending. Accordingly, the total staff recommendation, as reflected in the numbers pages, is lower than the recommendation would have been had these figures been included. The following table summarizes the line items for which the recommendation is pending. If the requested funds for these line items were approved by the JBC, an additional \$18.7 million, including \$18.1 million General Fund, would be required.

Summary of Requested Funds for Pending Line Items			
	General Fund	Cash Funds	Total Funds
Workers' Compensation	5,837,203	199,513	6,036,716
Legal Services	1,188,239	42,387	1,230,626
Payment to Risk Management and Property Funds	5,214,189	178,914	5,393,103
Capitol Complex Leased Space	105,237	79,739	184,976
Multi-use Network Payments	1,174,948	67,069	1,242,017
Communications Services Payments	1,687,070	0	1,687,070
Vehicle Lease Payments	2,642,500	85,891	2,728,391
Purchase of Services from Computer Center	202,327	0	202,327
Administrative Law Judge Services	<u>4,977</u>	<u>0</u>	<u>4,977</u>
Total of Pending Line Items	18,056,690	653,513	18,710,203

TO REDUCE CASELOAD LEGISLATION IS NECESSARY

The recommendations made in this figure setting packet are based on projected caseload under current law.

The Department of Corrections budget is directly correlated to caseload. Caseload is determined by a number of factors which include: (1) the level of criminal activity in the state; (2) the sentences meted out by the judicial system to offenders convicted of crimes; and (3) laws enacted by the General Assembly that create crimes, that specify maximum and minimum sentences, and that dictate procedures related to parole and earned time, each of which affects an offenders length of stay. If the General Assembly were to enact legislation that would reduce the DOC caseload, it is possible for significant long-term budgetary savings to be achieved.

WITHDRAWAL OF DECISION ITEMS

Through budget amendments, the Department withdrew the following decision items:

1. Decision Item #1 - CSP II Staffing;
2. Decision Item #4 - Parole Caseload;
3. Decision Item #9 - Tamarisk Removal; and
4. Decision Item #19 - Provider Rate Increase

In addition, the Department modified a number of decision items through the budget amendment process. Those modified decision items will be discussed in this document.

DEPARTMENT-WIDE RECOMMENDATIONS

This figure setting packet contains recommendations that affect line items across many subprograms within the Department. Specifically, the packet contains recommendations related to the following items:

1. The Department requests an appropriation of \$1,915,560 total funds for inflationary increases in utilities, food, and medical services. The request includes an increase of \$1,901,012 General Fund and \$14,548 cash funds (inmate fees).
2. The Department requests an appropriation of \$1,283,942 General Fund and 20.4 FTE to operate the additional 14 infirmary beds included in the Denver Reception and Diagnostic

Center (DRDC) expansion. This modified request includes delaying utilization of the 62 transition beds, the expanded intake, and the 100 holding cells in intake for one year.

3. The Department requests an appropriation of \$1,255,696 General Fund and 26.6 FTE for additional staffing at the Limon Correctional Facility. The request seeks to bring the staffing to appropriate levels based on a new minimum staffing template established by the Department.
4. The Department requests an appropriation of \$188,851 General Fund related to caseload impacts. The request affects four subprograms based on general impacts associated with the growing inmate population.
5. The Department requests a reduction of \$5,249,763 total funds and 71.2 FTE as a result of closing the Colorado Women's Correctional Facility (CWCF). The request includes a reduction of \$5,245,475 General Fund and \$4,288 cash funds (Canteen funds).
6. The Department requests a reduction of \$3,264,004 total funds and an increase of 5.3 FTE associated with projected changes in grant funds. The request includes an increase of \$127,928 General Fund and a decrease of \$244,244 cash funds, \$521,402 reappropriated funds, and \$2,626,286 federal funds.
7. The Department requests to reduce its budget by \$830,222 General Fund associated with one-time funding in FY 2008-09.

The details of these items are as follows:

Decision Item #12 - Inflationary Increases

The Department requests an appropriation of \$1,915,560 total funds for inflationary increases of 1.5 percent for utilities, 8.5 percent for food, and 1.5 percent for medical services. The request includes an increase of \$1,901,012 General Fund and \$14,548 cash funds (inmate fees). The Department's request and the staff recommendation are summarized in the following table. Due to budgetary constraints, staff is not recommending this decision item at this time.

Decision Item #12 - Inflationary Increases					
Subprogram	Line Item	FY 2009-10 Request		FY 2009-10 Recommend	
		General Fund	CF	General Fund	CF
Utilities	Operating Expenses	279,415	14,548	0	0
Food Services	Operating Expenses	1,363,116	0	0	0
	Purchase of Services	73,023	0	0	0
Medical Services	Personal Services	20,006	0	0	0
	Operating Expenses	13,433	0	0	0

Decision Item #12 - Inflationary Increases					
Subprogram	Line Item	FY 2009-10 Request		FY 2009-10 Recommend	
		General Fund	CF	General Fund	CF
	Service Contracts	36,024	0	0	0
Youthful Offender System	Purchase of Services	23,147	0	0	0
Mental Health	Personal Services	23,196	0	0	0
	Medical Contract Services	8,589	0	0	0
San Carlos	Service Contracts	25,154	0	0	0
Drug & Alcohol Treatment	Contract Services	31,124	0	0	0
Sex Offender Treatment	Personal Services	145	0	0	0
	Operating Expenses	3,146	0	0	0
	Polygraph Testing	1,494	0	0	0
Total		1,901,012	14,548	0	0

Decision Item #2/Budget Amendment Base Reduction #13 - DRDC Expansion

The Department requests an appropriation of \$1,283,942 General Fund and 20.4 FTE to operate the additional 14 infirmary beds included in the Denver Reception and Diagnostic Center (DRDC) expansion. The request reduces the original decision item by \$2,727,571 General Fund and 37.4 FTE by delaying utilization of the requested 62 transition beds, expanded intake, and 100 holding cells in intake for one year. The request is summarized in the following table. Due to budgetary constraints, staff is not recommending this decision item at this time.

Summary of Decision Item #2/Budget Amendment Base Reduction #13 - DRDC Expansion					
Subprogram / Line Item		FY 2009-10 Request (GF / FTE)		Recommendation (General Fund / FTE)	
				FY 2009-10	
Executive Dir. Office	Shift Differential	26,448		0	
Inspector General	Operating Expenses	557		0	
Maintenance	Operating Expenses	7,016		0	
	Start-up Costs	10,522		0	
Housing and Security	Personal Services	301,930	6.9	0	0.0
	Operating Expenses	5,600		0	
Food Service	Personal Services	41,837	0.9	0	0.0
	Operating Expenses	21,000		0	

Summary of Decision Item #2/Budget Amendment Base Reduction #13 - DRDC Expansion					
Subprogram / Line Item		FY 2009-10 Request (GF / FTE)		Recommendation (General Fund / FTE)	
				FY 2009-10	
Medical Services	Personal Services	644,880	11.2	0	0.0
	Operating Expenses	3,220		0	
	Service Contracts	2,772		0	
	Start-up Costs	17,690			
Laundry	Operating Expenses	2,310		0	
Superintendents	Operating Expenses	5,950		0	
	Start-up Costs	33,325			
Mental Health	Personal Services	141,591	1.4	0	0.0
	Operating Expenses	280		0	
	Med. Contract Services	1,428		0	
	Start-up Costs	2,175			
Communications	Operating Expenses	6,615		0	
Transportation	Vehicle Lease Payments	1,912			
Training	Operating Expenses	444		0	
Information Systems	Operating Expenses	<u>4,440</u>	<u> </u>	<u>0</u>	<u> </u>
Total		1,283,942	20.4	0	0.0

Decision Item #5 - Limon Staffing

The Department requests an appropriation of \$1,255,696 General Fund and 26.6 FTE (annualized to 29.0 FTE) for additional staffing at the Limon Correctional Facility. The request seeks to bring the staffing to appropriate levels based on a new minimum staffing template established by the Department. The Department established staffing standards for existing and new prisons in the early 1990's, and these standards were reviewed and revised based on an analysis that compared DOC staffing models to those of other similar correctional systems. The request indicates that this request represents movement toward, and not achievement of, the Department's ideal staffing level for Limon. The Department views this as a first request and anticipates additional requests for correctional officers in the future. The request is summarized in the following table. Due to budgetary constraints, staff is not recommending this decision item at this time.

Summary of Decision Item #5 - Limon Staffing					
Subprogram / Line Item		FY 2009-10 Request (GF / FTE)		Recommendation (General Fund / FTE)	
				FY 2009-10	
Executive Dir. Office	Shift Differential	52,924		0	
	Payment to Risk Management	(12,150)		0	
Inspector General	Operating Expenses	725		0	
Maintenance	Personal Services	132,839	2.8	0	0.0
	Operating Expenses	1,500		0	
Housing and Security	Personal Services	797,829	20.2	0	0.0
	Operating Expenses	11,000		0	
	Start-up Costs	5,728			
Food Service	Personal Services	44,279	0.9	0	0.0
	Operating Expenses	500		0	
Superintendents	Personal Services	35,564	0.9	0	0.0
	Operating Expenses	500			
	Start-up Costs	54,928			
Case Management	Personal Services	97,644	1.8	0	0.0
	Operating Expenses	1,000		0	
	Start-up Costs	11,456			
Communications	Operating Expenses	13,050		0	
Training	Operating Expenses	580		0	
Information Systems	Operating Expenses	<u>5,800</u>		<u>0</u>	
Total		1,255,696	26.6	0	0.0

Decision Item #6 — Population Impacts

The Department requests an appropriation of \$188,851 General Fund for costs associated with the growing inmate population. Staff recommends an appropriation of \$172,947 General Fund (see the following table).

Decision Item #6 - Population Impacts					
Subprogram	Line Item	FY 2009-10 Request		FY 2009-10 Recommend	
		General Fund	FTE	General Fund	FTE
Inspector General	Operating Expenses	15,075		14,075	
Laundry	Operating Expenses	69,188		54,751	
Superintendents	Dress Out	97,545		97,545	
Transportation	Operating Expenses	7,043	—	6,576	—
Total		188,851	0.0	172,947	0.0

□ **Budget Amendment Base Reduction #5 - CWCF Closure**

The Department requests a reduction of \$5,249,763 total funds and 71.2 FTE as a result of closing the Colorado Women's Correctional Facility (CWCF). The request includes a reduction of \$5,245,475 General Fund and \$4,288 cash funds (Canteen funds). As part of this re-organization, the Department would double bunk 76 beds at the Denver Women's Correctional Facility (DWCF), fill vacant beds at La Vista Correctional Facility, and reassign staff to vacant positions in other facilities.

The Department has determined that CWCF would be the best alternative for closing a state facility due to the following factors: (1) budget constraints; (2) lower than anticipated female growth over the last 12 months; (3) physical plant conditions; and (4) location for reassignment of staff. The request is summarized in the following table. The staff recommendations for this request are made in the discussion of each of the affected subprograms.

Budget Amendment Base Reduction #5 - CWCF Closure					
Subprogram / Line Item		Request (General Fund / FTE)		Recommendation (General Fund / FTE)	
Executive Dir. Office	Health, Life and Dental	(322,309)		(322,309)	
	Short-term Disability	(5,191)		(5,191)	
	Shift Differential	(104,553)		(104,553)	
Utilities	Operating Expenses	(56,988)		(56,988)	
Maintenance	Personal Services	(298,793)	(4.0)	(298,793)	(4.0)
	Operating Expenses	(42,008)		(42,008)	
Housing and Security	Personal Services	(2,620,171)	(44.0)	(2,620,171)	(44.0)
	Operating Expenses	2,935		2,935	
Food Service	Personal Services	(251,170)	(4.0)	(251,170)	(4.0)

Budget Amendment Base Reduction #5 - CWCF Closure					
Subprogram / Line Item		Request (General Fund / FTE)		Recommendation (General Fund / FTE)	
	Operating Expenses	(137,640)		(137,640)	
Medical Services	Personal Services	(124,245)	(1.7)	(124,245)	(1.7)
Laundry	Personal Services	(67,262)	(1.0)	(67,262)	(1.0)
	Operating Expenses	(3,669)		(3,669)	
Superintendents	Personal Services	(412,750)	(5.0)	(412,750)	(5.0)
	Operating Expenses	2,004		2,004	
Case Management	Personal Services	(182,971)	(2.0)	(182,971)	(2.0)
	Operating Expenses	7,050		7,050	
Mental Health	Personal Services	(48,447)	(0.5)	(48,447)	(0.5)
Inmate Pay		(11,125)		(11,125)	
Training	Operating Expenses	(619)		(619)	
Labor	Personal Services	(105,673)	(2.0)	(105,673)	(2.0)
	Operating Expenses	380		380	
Education	Personal Services	(316,043)	(5.5)	(316,043)	(5.5)
	Operating Expenses	(3,252)		(3,252)	
Recreation	Personal Services	(146,217)	(1.5)	(146,217)	(1.5)
	Operating Expenses	(1,036)		(1,036)	
Total		(5,249,763)	(71.2)	(5,249,763)	(71.2)

Budget Amendment Base Reduction #3 - Fund Split Reconciliation

The Department requests a reduction of \$3,264,004 total funds, which includes an increase of \$127,928 General Fund and a decrease of \$244,244 cash funds, \$521,402 reappropriated funds, and \$2,626,286 federal funds, and an increase of 5.3 FTE. These budget amendment adjustments carry forward supplemental adjustments that were approved by the Committee. The staff recommendation is shown in the following table.

Recommendation for Budget Amendment Base Reduction #5 - CWCF Closure							
Subprogram/Line Item		General Fund	Cash Funds	Reapprop. Funds	Federal Funds	Total Funds	FTE
Executive Dir. Office	Personal Services	\$0	\$0	\$65,049	\$0	\$65,049	2.3
	Operating Expenses	0	0	28,302	9,600	37,902	

Recommendation for Budget Amendment Base Reduction #5 - CWCF Closure							
Subprogram/Line Item		General Fund	Cash Funds	Reapprop. Funds	Federal Funds	Total Funds	FTE
Inspector General	Operating Expenses	0	0	0	0	0	1.0
	Inspector General Grants	0	0	(465,701)	(470,618)	(936,319)	
Business Operations	Personal Services	117,684	(124,244)	0	0	(6,560)	
	Operating Expenses	6,560	0	0	0	6,560	
Communications	Operating Expenses	0	0	0	0	0	
Training	Operating Expenses	0	0	0	0	0	
Information Systems	Operating Expenses	0	0	0	0	0	
Education	Operating Expenses	0	200,000	100,000	0	300,000	1.0
	Education Grants	0	0	7,230	(1,381,888)	(1,374,658)	
Drug and Alcohol Treatment	Treatment Grants	0	0	(193,874)	(235,010)	(428,884)	
Sex Offender Treatment	Sex Offender Treatment Grants	0	0	0	(127,070)	(127,070)	
Parole	Parole Grants	0	0	(49,208)	0	(49,208)	
Community Re-entry	Community Reintegration Grants	0	(320,000)	(13,200)	(421,300)	(754,500)	1.0
Total Request		\$124,244	(\$244,244)	(\$521,402)	(\$2,626,286)	(\$3,267,688)	5.3

Eliminate One-time Funding

The Department requests to reduce its budget by \$830,222 General Fund associated with one-time funding in FY 2008-09. Staff recommends these reductions. A summary of the requested and recommended reductions is shown in the following table.

Summarize Reductions for One-time Expenses in FY 2008-09				
Subprogram	Line Item	Request	Recommendation	Difference
Exec. Dir. Office	Start-up Costs	(\$8,210)	(\$8,210)	\$0
Pvt. Prison Monitoring	Start-up Costs	(4,174)	(4,174)	0
Housing and Security	Start-up Costs	(4,105)	(4,105)	0
Superintendents	Start-up Costs	(2,492)	(2,492)	0
Mental Health	Start-up Costs	(77,995)	(77,995)	0
Personnel	Start-up Costs	(8,210)	(8,210)	0

Summarize Reductions for One-time Expenses in FY 2008-09				
Subprogram	Line Item	Request	Recommendation	Difference
Facility Services	Start-up Costs	(8,210)	(8,210)	0
Education	Start-up Costs	(175,140)	(175,140)	0
Parole	Start-up Costs	(245,578)	(245,578)	0
Parole ISP	Start-up Costs	(129,343)	(129,343)	0
Comm. Supervision	Start-up Costs	(42,416)	(42,416)	0
Community Re-entry	Start-up Costs	(69,980)	(69,980)	0
Parole Board	Start-up Costs	(54,369)	(54,369)	0
Total Funds*		(\$830,222) 0.0	(\$830,222) 0.0	\$0 0.0

* All fund sources in the table are General Fund.

I. MANAGEMENT PROGRAMS

The management program area contains three subprograms: the Executive Director's Office Subprogram, the External Capacity Subprogram, and the Inspector General Subprogram. This program area is responsible for the main administrative functions of the Department.

(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.
- The Director of Prison Operations is responsible for the state-owned facilities shown in the following table (capacities as of January 2009):

Prisons Available to House Colorado Inmates - FY 2008-09			
		CAPACITY	FTE
State Prison Operations			
1	Arkansas Valley Correctional Facility	1,007	285.0
2	Arrowhead Correctional Center	494	238.6
3	Boot Camp	100	32.7
4	Buena Vista Correctional Facility	1,218	339.8
5	Centennial Correctional Facility	336	172.0
6	Colorado Correctional Center	150	36.8
7	Colorado Women's Correctional Facility	224	98.0
8	Colorado Territorial Correctional Facility	944	459.4
9	Colorado State Penitentiary	756	402.7
10	Delta Correctional Center	484	128.0
11	Denver Women's Correctional Facility	866	376.7
12	Denver Reception and Diagnostic Center	480	314.3
13	Fort Lyon Correctional Facility	500	231.8
14	Four Mile Correctional Center	499	132.4
15	Fremont Correctional Facility	1,661	508.1
16	Limon Correctional Facility	953	287.3
17	La Vista Correctional Facility (formerly Pueblo Min Ctr)	519	187.2
18	Rifle Correctional Center	192	65.8
19	San Carlos Correctional Facility	255	198.3
20	Skyline Correctional Center	249	58.4
21	Sterling Correctional Facility	2,545	765.9
22	Trinidad Correctional Facility	484	154.6
23	Youth Offender System	256	179.4
Subtotal State Prisons		15,172	5,653.2
In-state Private Prisons			
1	Bent County Correctional Facility	1,466	n/a
2	High Plains Correctional Facility	280	n/a
3	Crowley County Correctional Facility	1,720	n/a
4	Huerfano County Correctional Facility	774	n/a
5	Kit Carson Correctional Facility	1,562	n/a
6	Cheyenne Mountain Re-Entry Center (Pre-release / Parole Revocation)	728	n/a
7	Park County Jail	100	n/a
Subtotal In-state Private Prisons		6,630	
Grand Total (29 prisons plus the Park County Jail)		21,802	n/a

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, and short-term disability.

□ **Stand-Alone Budget Amendment #2 - Total Compensation**

The Department requests a reduction of \$295,028 total funds associated with a technical correction needed to reflect the removal of performance-based pay and a correction of annualizations included in the budget request. The Department's request and staff recommendation are summarized in the following table.

Stand-Alone Budget Amendment #2 - Total Compensation					
Subprogram	Line Item	FY 2009-10 Request		FY 2009-10 Recommend	
		General Fund	CF	General Fund	CF
Executive Dir. Office	Health, Life, and Dental	(73,717)	(6,380)	(73,717)	(6,380)
	Short-term Disability	(5,218)	(241)	(5,218)	(241)
	Amort. Eq. Disb.	(104,324)	(4,339)	(104,324)	(4,339)
	Supp. Amort. Eq. Disb.	<u>(100,387)</u>	<u>(422)</u>	<u>(100,387)</u>	<u>(422)</u>
Total		(283,646)	(11,382)	(283,646)	(11,382)

Personal Services:

Executive Director Staffing Summary	FY 2007-08 Actual	FY 2008-09 Approp.	FY 2009-10 Request	FY 2009-10 Recomm.
Professional Staff	6.7	13.8	13.8	13.8
Administrative Staff	5.5	6.3	6.3	6.3
Statisticians / Data Analysis	3.3	4.0	4.0	4.0
Annualize Research Statisticians	0.0	0.0	0.2	0.2
BA-BR #3 – Fund Split Reconciliation	<u>0.0</u>	<u>0.0</u>	<u>2.3</u>	<u>2.3</u>
TOTAL	15.5	24.1	26.6	26.6

The Department requests an appropriation of \$1,608,823 total funds and 26.6 FTE for this line item. **Staff recommends that the Committee approve an appropriation of \$1,619,675 and 26.6 FTE for this line item** (see the following table).

Summary of Personal Services Recommendation (1) (A) Executive Director's Office — Department of Corrections				
	General Fund	RF*	Total	FTE
FY 2008-09 Long Bill (H.B. 08-1375)	1,336,851	147,693	1,484,544	24.1
Annualize Research Statisticians Decision Item	10,288	0	10,288	0.2
Annualize Salary Survey Awarded in FY 2008-09	43,400	0	43,400	
Annualize Performance Pay Awarded in FY 2008-09	<u>16,394</u>	<u>0</u>	<u>16,394</u>	<u> </u>
Continuation Estimate	1,406,933	147,693	1,554,626	24.3
Common Policy Personal Services Reduction (0.0%)	0	0	0	
BA-BR#3 - Fund Split Reconciliation	<u>0</u>	<u>65,049</u>	<u>65,049</u>	<u>2.3</u>
JBC Staff Recommendation	1,406,933	212,742	1,619,675	26.6

* The source of the funds is VALE grants transferred from the Division of Criminal Justice in the Department of Public Safety.

Prior to FY 2005-06, the Department paid for its criminal investigators from the Executive Director's Office. In 2005, the JBC approved a decision item to transfer these FTE to a newly created subprogram.

Health, Life, and Dental:

The Department requests an appropriation of \$36,421,943 total funds for this line item. **Staff recommends that the Committee approve the requested appropriation of \$36,421,943 total funds for this line item.** This recommendation includes the amount approved for the JBC common policy, plus the recommendations for various decision items discussed in more detail elsewhere in this figure setting packet (see the following table).

Summary of Health, Life, Dental Recommendation (1) (A) Executive Director's Office — Department of Corrections			
	General Fund	Cash Funds*	Total
JBC Common Policy	37,637,912	1,210,723	38,848,635
BA #8 - Reverse Parole Decision Item	(257,454)	0	(257,454)
BA-BR #11 - Reverse TC Decision Item	(312,449)	0	(312,449)
BA-BR #13 - Reverse DRDC Decision Item	(285,103)	0	(285,103)
BA-BR #14 - Reverse CSP II Decision Item	(1,165,150)	(4,130)	(1,169,280)
SA-BA #2 - Total Compensation	(73,717)	(6,380)	(80,097)
BA-BR #5 - CWCF Closure	<u>(322,309)</u>	<u>0</u>	<u>(322,309)</u>
JBC Staff Recommendation	35,221,730	1,200,213	36,421,943

* The sources are Correctional Industries and Canteen funds.

Short-term Disability:

This line item is used to purchase short-term disability (STD) coverage. 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 disabled and cannot perform his or her duties. The Long Bill head notes prohibit appropriations made for short-term disability from being used for other purposes.

The Department requests an appropriation of \$441,045 total funds for this line item. **Staff recommends that the Committee approve an appropriation of \$468,135 total funds for this line item** (see the following table). This recommendation was computed as 0.155 percent of base continuation salaries pursuant to Committee common policy. Staff used base salaries from the Department's budget schedules.

Summary of Short-Term Disability Recommendation (A) Executive Director's Office — Department of Corrections			
	General Fund	Cash Funds*	Total
Common Policy (computed from base salaries)	464,526	13,232	477,758
Annualize Contract FTE Decision Item	776	87	863
Annualize Parole Decision Item	164	0	164
SA-BA #2 - Total Compensation	(5,218)	(241)	(5,459)
BA-BR #5 - CWCF Closure	<u>(5,191)</u>	<u>0</u>	<u>(5,191)</u>
JBC Staff Recommendation	455,057	13,078	468,135

* The sources are Correctional Industries and Canteen funds.

Amortization Equalization Disbursement:

This line item was created pursuant to S.B. 04-257 (Sen. Owen / Rep. Young). The line item is intended to fund the Amortization Equalization Disbursement to the Public Employees' Retirement Association. For CY 2009, the rate is 1.8 percent of base salaries. For CY 2010, the rate is increased to 2.2 percent.

The Department requests an appropriation of \$6,837,324 total funds for this line item. Pursuant to Committee common policy, **staff recommends that the Committee approve an appropriation of \$6,168,544 total funds for this line item** (see the following table). This recommendation includes adjustments for decision items related to increasing the number of FTE by more than 20.

Summary of Amortization Equalization Disbursement Recommendation (A) Executive Director's Office — Department of Corrections			
	General Fund	Cash Funds*	Total
JBC Common Policy	6,093,785	170,735	6,264,520
Annualize Contract FTE Decision Item	9,588	1,076	10,664
Annualize Parole Decision Item	2,023	0	2,023
SA-BA #2 - Total Compensation	<u>(104,324)</u>	<u>(4,339)</u>	<u>(108,663)</u>
JBC Staff Recommendation	6,001,072	167,472	6,168,544

* The sources are Correctional Industries and Canteen funds.

Supplemental Amortization Equalization Disbursement:

This line item is recommended pursuant to the JBC common policy for FY 2008-09. This line item is used to provide additional the Public Employees' Retirement Association. For CY 2009, the rate is 1.0 percent of base salaries, and for CY 2010, the rate is 1.5 percent.

The Department requests an appropriation of \$4,273,436 total funds for this line item. Pursuant to Committee common policy, **staff recommends that the Committee approve an appropriation of \$3,917,884 total funds for this line item** (see the following table).

Summary of Supplemental Amortization Equalization Disbursement Recommendation (A) Executive Director's Office — Department of Corrections			
	General Fund	Cash Funds*	Total
JBC Common Policy	3,871,052	106,709	3,977,761
Annualize Contract FTE Decision Item	41,497	(1,512)	39,985
Annualize Parole Decision Item	947	0	947
SA-BA #2 - Total Compensation	<u>(100,387)</u>	<u>(422)</u>	<u>(100,809)</u>
JBC Staff Recommendation	3,813,109	104,775	3,917,884

* The sources are Correctional Industries and Canteen funds.

Salary Survey and Senior Executive Service:

The Department uses this line item to pay for annual increases for salary survey and Senior Executive Service (SES) positions. These increases are provided for pursuant to the December 2007 Total Compensation Survey. The sources of cash funds are Correctional Industries and Canteen.

The Department does not request an appropriation for this line item. As such, **staff does not recommend that the Committee approve an appropriation for this line item** (see the following table).

Summary of Salary Survey and Senior Executive Service Recommendation (A) Executive Director's Office — Department of Corrections			
	General Fund	Cash Funds*	Total
JBC Common Policy	0	0	0

* The sources are Correctional Industries and Canteen funds.

Performance-based Pay Awards:

This line item was created in FY 2002-03 for performance-based pay awards. The Department does not request an appropriation for this line item. As such, **staff does not recommend that the Committee approve an appropriation for this line item.**

Summary of Performance-based Pay Awards Recommendation (A) Executive Director's Office — Department of Corrections			
	General Fund	Cash Funds*	Total
JBC Common Policy	0	0	0

* The sources are Correctional Industries and Canteen funds.

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. Unlike the other centrally-appropriated line items, the JBC approved a shift differential common policy to fund 80.0 percent of the total estimated costs.

The Department requests an appropriation of \$6,207,015 total funds for this line item. **Staff recommends that the Committee approve an appropriation of \$5,944,232 total funds for this line item** (see the following table).

Summary of Shift Differential Recommendation			
(A) Executive Director's Office — Department of Corrections			
	General Fund	Cash Funds*	Total
JBC Common Policy	6,035,793	12,992	6,048,785
DI #5 - Limon Staffing	0	0	0
DI #2/BA-BR #13 - DRDC Expansion	0	0	0
BA-BR #5 - CWCF Closure	<u>(104,553)</u>	<u>0</u>	<u>(104,553)</u>
JBC Staff Recommendation	5,931,240	12,992	5,944,232

* The sources are Correctional Industries and Canteen funds.

Workers' Compensation:

The staff recommendation for this line item is pending. The sources of the cash funds are the Canteen and Correctional Industries.

Operating Expenses:

The Department requests an appropriation of \$314,533 total funds for this line item. **Staff recommends that the Committee approve the requested appropriation of \$314,533 total funds for this line item** (see the following table).

Summary of Operating Expenses Recommendation				
(1) (A) Executive Director's Office — Department of Corrections				
	General Fund	Reapprop. Funds*	Federal Funds	Total
FY 2008-09 Long Bill (H.B. 08-1375)	191,455	19,176	66,000	276,631
BA-BR #3 - Fund Split Reconciliation	<u>0</u>	<u>28,302</u>	<u>9,600</u>	<u>37,902</u>
JBC Staff Recommendation	191,455	47,478	75,600	314,533

* The source is VALE grants transferred from the Division of Criminal Justice in the Department of Public Safety.

Legal Services:

The following table reflects the appropriation, the request, and the recommendation for "Legal Services" for FY 2009-10.

Department of Corrections - Legal Services									
	FY 2008-09 Appropriation			FY 2009-10 Request			FY 2009-10 Recommendation		
	Legal Services Hours	Rate	Total	Legal Services Hours	Rate	Total	Legal Services Hours	Rate	Total
Base Budget Hours	15,118	\$75.10	\$1,135,362	15,118	\$75.10	\$1,135,362	15,118	TBD	TBD
Montez Lawsuits	180	\$75.10	\$13,518	180	\$75.10	\$13,518	180	TBD	TBD
SUBTOTAL HOURS	15,298	\$75.10	\$1,148,880	15,298	\$75.10	\$1,148,880	15,298	TBD	PENDING
Contract for Rifle			\$81,746			\$81,746			\$81,746
TOTAL COST			\$1,230,626			\$1,230,626			PENDING

Base Legal Hours Justified. The Department of Corrections is involved in many lawsuits involving employees and inmates. In the past, the Department has advised staff that it is involved with as many as 100 open cases at any point in time. If these lawsuits are not defended, the State could be at risk for a significant payment. For example, the Department recently settled the Montez class action lawsuit related to the American's with Disabilities Act. This required a \$1.1 million payment for the plaintiff's legal expenses as well as costly modifications to DOC programs.

Montez Lawsuits. Staff recommends continuing the 180 hours of legal services for lawsuits related to the Montez settlement agreement. In 2004, the Department settled a class action lawsuit related to the Americans with Disabilities Act. The settlement authorized individual inmates to seek damages and injunctive relief from DOC. The Department of Law advised JBC staff that it initially had to respond to over 1,100 individual cases related to DOC compliance with the American's with Disabilities Act. The Department of Law further advised staff that approximately 400 to 500 of the inmates had sought specific injunctive relief from DOC for specific services (hearing aids, visual aids, etc.). The Department of Corrections must purchase legal services from the Department of Law for these cases. The remainder of the cases are seeking damages. These cases were handled by the Department of Personnel and Administration's Risk Management unit. The Department of Law advised staff that it would be appropriate to continue the number of legal services hours for this lawsuit at 180 hours of Legal Services based on a continuing work load.

Rifle Lawsuit. Staff also recommends a continuing level of funding for a contract attorney related to the Rifle lawsuit. This lawsuit is a complex lawsuit that involves federal, state, and local

agencies. Without the appropriation, the Department contends that its storage and water rights for the Rifle Correctional Facility could be in jeopardy. The Department explained that the water courts have retained jurisdiction for a five-year period while this lawsuit is resolved.

The total dollar level of funding for this line is pending. After the JBC approves an hourly rate for legal services in the Department of Law, staff will apply it to the Committee authorized level of Attorney General hours to determine the dollar amount associated with Attorney General hours, and add the private council costs to determine the total required level of funding for this line item. **Staff recommends this line item be letter noted in the Long Bill to show the funding associated with Attorney General hours versus private contract dollars.**

Summary of Legal Services Recommendation (1) (A) Executive Director's Office — Department of Corrections			
	General Fund	Cash Funds*	Total
LSSA Hours	14,732 hours	566 hours	15,298 hours
Rifle Lawsuit	<u>\$81,746</u>	<u>\$0</u>	<u>\$81,746</u>
Total	Pending	Pending	Pending

* The sources are Correctional Industries and Canteen funds.

Payments to Risk Management and Property Fund:

The staff recommendation for this line item is pending approval of a JBC common policy. The source of the cash funds is Correctional Industries and the Canteen.

Leased Space:

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 Canon City.

Decision Item #18 - Lease Escalator Increase

The Department requests an increase of \$116,908 General Fund for increases associated with six leases renewing in FY 2009-10. Lease escalator increases have historically been included in common policy requests; however, this year the Department has requested them as a decision item. The request includes increases for multiple parole offices around the State, the training academy, and the Department headquarters.

Staff has reviewed the list of facilities and their associated lease escalator percentage and believes the increases are accurate and reasonable. As such, **staff recommends that the Committee approve an appropriation of \$116,908 General Fund associated with this decision item.**

Request for Line Item. The Department requests an appropriation of \$3,659,208 total funds for this line item based on current lease rates and decision items to increase the number of FTE that require leased space (community corrections officers, parole officers, and community reintegration staff). **Staff recommends that the Committee approve the requested appropriation of \$3,652,058 total funds for this line item** (see the following table). The recommendations for the decision items are discussed elsewhere in this document.

Summary of Leased Space Recommendation			
(1) (A) Executive Director's Office — Department of Corrections			
	General Fund	Cash Funds*	Total Funds
FY 2008-09 Long Bill (H.B. 08-1375)	3,308,445	210,205	3,518,650
DI #10 - Re-Entry Pre-Release Program	11,000	0	11,000
DI #15 - Community Supervision Caseload	0	0	0
DI #17 - Research and Evaluation	5,500	0	5,500
DI #18 - Lease Escalator Increase	<u>116,908</u>	<u>0</u>	<u>116,908</u>
JBC Staff Recommendation	3,441,853	210,205	3,652,058

* The source is Correctional Industries sales revenue.

Capitol Complex Leased Space:

This line item was added to the Long Bill in FY 2003-04. Prior to this, the Department of Corrections had reimbursed the Department of Personnel for DOC's share of the capitol complex costs for Camp George West through its "Leased Space" line item. Staff recommends an appropriation to support 61,296 square feet of space at Camp George West.

Summary of Capitol Complex Leased Space Recommendation (1) (A) Executive Director's Office — Department of Corrections		
	Square Footage	Percent
General Fund	42,624	69.5%
Cash Funds (Correctional Industries)	<u>18,672</u>	<u>30.5%</u>
Total	61,296	100.0%

The JBC staff recommendation for this line item is **pending approval of a common policy for capitol complex leased space**. Based on the amount approved by the Committee, staff recommends applying the fund mixes shown in the previous table (i.e., 69.5 percent General Fund and 30.5 percent cash funds from Correctional Industries).

Planning and Analysis Contracts:

This line item was added during the FY 2006-07 session through H.B. 07-1358. House Bill 07-1358 requires the creation of the Colorado Criminal and Juvenile Justice Commission in the Department of Public Safety (DPS). The Department of Corrections incurs costs related to providing research and statistical support for staff at DPS through FY 2012-13.

The Department requests an appropriation of \$56,160 General Fund for this line item, which is the annualized funding need according to H.B. 07-1358. As such, **staff recommends that the Committee approve the requested appropriation of \$56,160 General Fund for this line item.**

Payments to District Attorneys:

This line item was added through the FY 2007-08 supplemental process. The line item is intended to pay district attorney expenses for the prosecution of crimes that occur within DOC facilities. These expenses had historically been paid from the personal services appropriation within the Executive Director's Office, at an average rate of approximately \$150,000 per year. Expenses charged to the Department include professional services, witness fees, supplies, lodging, and per diem.

The Department requests an appropriation of \$144,108 General Fund for this line item. Given that this amount approximates the historical average payments, **staff recommends that the Committee approve the requested appropriation of \$144,108 General Fund for this line item.**

Start-up Costs:

This line item funds one-time costs associated with the Executive Director's Office. The Department does not request an appropriation for this line item. As such, **staff does not recommend that the Committee approve an appropriation for this line item.**

I. Management Programs

(B) External Capacity Subprogram

(1) Private Prison Monitoring Unit

This subprogram monitors private prison facilities and provides funds for payments to county jails and private prisons to house state inmates who have been sentenced to the DOC, but for whom no state prison beds are available.

Monitoring costs for Colorado inmates is supported by the General Fund. Prior to FY 2006-07, the private prison monitoring unit was funded with cash funds. Pursuant to H.B. 04-1419, the private prison monitoring unit is funded with General Fund appropriations. A reduction in the private prison reimbursement rate was approved with this bill to pay for the cost of the private prison monitoring unit.

Pursuant to state statutes, 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, Huerfano County, Crowley County, Kit Carson County, and Brush. Park County also has a facility that can accommodate state inmates. In August 2005, the Department began utilizing the Pre-Release Parole Revocation Facility in Colorado Springs. In November 2006, the Department began sending inmates to an out-of-state private prison in Oklahoma. According to the Department's revised bed plan, all of the inmates currently located in Oklahoma were transferred to Colorado facilities during FY 2007-08.

Personal Services:

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.

Private Prison Monitoring Unit	FY 2007-08 Actual	FY 2008-09 Approp.	FY 2009-10 Request	FY 2009-10 Recomm.
Professional Staff	13.7	15.4	15.4	15.4
Mental Health / Case Managers	2.8	3.0	3.0	3.0
Administrative Staff	2.7	3.0	3.0	3.0
Annualize External Capacity Decision Item	<u>0.0</u>	<u>0.0</u>	<u>0.1</u>	<u>0.1</u>
Total	19.2	21.4	21.5	21.5

The Department requests an appropriation of \$1,475,281 General Fund and 21.5 FTE for this line item. **Staff recommends that the Committee approve an appropriation of \$1,479,423 General Fund and 21.5 FTE for this line item** (see the following table).

Summary of Personal Services Recommendation (1) (B) External Capacity Subprogram — Department of Corrections		
Private Prison Monitoring Unit	General Fund	FTE
FY 2008-09 Long Bill (H.B. 08-1375)	1,450,144	21.4
Annualize External Capacity Decision Item	6,299	0.1
Annualize Salary Survey Awarded in FY 2008-09	16,566	
Annualize Performance Pay Awarded in FY 2008-09	<u>6,414</u>	—
Continuation Estimate	1,479,423	21.5
Common Policy Personal Services Reduction (0.0%)	<u>0</u>	—
JBC Staff Recommendation	1,479,423	21.5

Operating Expenses:

The Department requests an appropriation of \$236,112 General Fund for this line item. **Staff recommends that the Committee approve the requested appropriation of \$236,122 General Fund for this line item** (see the following table).

Summary of Operating Expenses Recommendation	
(1) (B) External Capacity Subprogram — Department of Corrections	
Private Prison Monitoring Unit	General Fund
FY 2008-09 Long Bill (H.B. 08-1375)	231,514
Annualize External Capacity Decision Item	4,608
JBC Staff Recommendation	236,122

Start-up Costs:

The Department does not request an appropriation for this line item. As such, **staff does not recommend that the Committee approve an appropriation for this line item.**

I. Management Programs

(B) External Capacity Subprogram

(2) Payments to House State Prisoners:

The following items are included in this program:

- The funds associated with holding inmates sentenced to the state Department of Corrections in local county jails until a bed is available, and
- The funds associated with placing inmates classified as medium or below in in-state private facilities;
- The funds associated with placing inmates classified as medium or below in out-of-state private facilities. Currently, the only inmates housed out-of-state are housed in a medium custody facility in Oklahoma.
- The funds associated with placing inmates classified as medium or below in the pre-release parole revocation facility in Colorado Springs.
- The funds associated with placing inmates in community return-to-custody beds pursuant to the provisions of S.B. 03-252 (Sen. Kester / Rep. Stengel).

The following table summarizes the provider rates requested and recommended for external capacity programs.

Summary of External Capacity Provider Rates			
Line Item	FY 2008-09 Daily Rate	FY 2009-10	
		Requested Rate	Recommended Rate
Local Jails	\$50.44	\$50.44	\$50.44
In-State Private Prisons	\$54.93	\$52.69	\$52.69
Out-of-State Private Prisons	n/a	n/a	n/a
Pre-Release Parole Revocation Facility	\$54.93	\$52.69	\$52.69
Community Corrections Programs	\$43.68	\$43.68	\$43.68

In addition to the provider rates discussed previously, the Department requests adjustments to the line items that fund the housing of state inmates. The requested adjustments for the "Payments to House State Prisons" section of the budget are reflected in the following table.

Payments to House State Prisoners – Requested Adjustments (General Fund)				
	FY 2008-09 Base Funding	Total FY 2009-10 Request	Requested Change	
			General Fund	%
Local Jails	7,949,041	8,207,042	258,001	3.2%
In-state Pvt. Prisons	94,945,702	92,010,940	(2,934,762)	-3.1%
Out-of State Pvt. Prisons	0	0	0	0.0%
Pre-release Parole Rev.	14,435,604	12,847,728	(1,587,876)	-11.0%
Comm. Corrections	<u>4,426,094</u>	<u>4,193,062</u>	<u>(233,032)</u>	-5.3%
Total Request	121,756,441	117,258,772	(4,497,669)	-3.7%

* In addition to the amounts shown for in-state private prisons, the Department has requested a continuation appropriation of \$2,358,707 cash funds (reserves in the State Criminal Alien Assistance Cash Fund).

Key Assumptions Used by JBC Staff:

1. Assumes the December 2008 Legislative Council Staff inmate population projections.
2. Assumes a bed cost avoidance of 176 prison beds based on the Governor's recidivism reduction package.
3. Assumes no provider rate increase.
4. Assumes 11.5 percent of the inmates will be placed in a community setting in FY 2009-10. This is the same percentage that was for the FY 2008-09 Long Bill.
5. Uses the Department of Corrections' assumptions regarding the availability of beds in state facilities and external capacity.
6. Utilizes the following factors when estimating the need for external capacity for FY 2009-10:
 - A beginning population of 120 inmates in local jails, 4,942 inmates in in-state-private facilities, 670 inmates in pre-release return to custody beds, and 260 inmates in S.B.03-252 beds (based on the year-end number of inmates as calculated for the supplemental appropriation for FY 2008-09).
 - A *net* growth rate of 41 male inmates per month (563 total growth in male population / 12 months) per Legislative Council Staff projections (adjusted to reflect anticipated growth to community corrections and cost avoidance from the recidivism package) per the December 2008 LCS inmate population projections).
 - A *net* growth rate of 6 female inmates per month (67 total growth in female population / 12 months) per Legislative Council Staff projections (adjusted to reflect anticipated growth to community corrections and cost avoidance from the recidivism package) per the December 2008 LCS inmate population projections.
 - 300 jail inmates per day due to community regressions, parole regressions, and parole revocations.

Summary of Inmate Population Projections for FY 2009-10		
Inmate Population	DCJ December 2008 DOC Request	LCS December 2008 Recommendation
Ending Population (June 2010)	24,114	24,204
Minus Beginning Population (June 2009)	<u>(23,627)</u>	<u>(23,568)</u>
Annual Projected Population Growth	487	636
Average Daily Population	23,871	23,886

Staff Recommendation to Use Legislative Council Staff Projections. Historically, JBC staff has utilized the Legislative Council Staff projections. Regardless of which projection is used, it is likely that a supplemental appropriation will be necessary to reflect the actual caseload for the first six

months of FY 2009-10 and the December 2009 population projections. For FY 2009-10, the average daily population projected by Legislative Council Staff (LCS) is 15 inmates *more* than the average daily population projected by the Division of Criminal Justice. The recommendation to use the LCS population projection, if approved, will result in the need for more additional General Fund dollars.

Approximate Impact of Using December 2008 LCS Population Projections vs. December 2008 DCJ Population Projections		
	Avg. Daily Population	Approximate General Fund
Private Prisons (88.5% of total inmate population)	13	\$250,014
Residential Community Corrections (7.0% of total inmate population)	1	14,464
Approximate Cost Differential		\$264,478

Note: The figures in this table are only rough approximations based on the staff recommendation for residential community corrections and private prison reimbursement rates. If the JBC were to approve the use of the DCJ projections, staff will need to recalculate all line items that are affected by population projections. Because of the difference between the population projections, the previous table was only included to provide a general order of magnitude regarding the potential cost impact of using the LCS population projections versus the DCJ projections.

Payments to Local Jails at a rate of \$50.44 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. The State reimburses jails for time served in local jails while the inmates are awaiting transfer to the Denver Reception and Diagnostic Center. As discussed previously, the staff recommendation is for a reimbursement rate of \$50.44 per inmate per day, which is the same reimbursement rate as in FY 2008-09.

Based on the December 2008 Legislative Council Staff inmate population projections, **staff recommends that the Committee approve an appropriation of \$8,427,112 General Fund for this line item** (see the following table).

JBC Staff Recommendation		
Payments to Local Jails at a Rate of \$50.44 per Inmate Per Day		
	ADP	General fund
Base Appropriation (FY 2009-10)	432	7,949,041
Recommended Caseload Adjustment	<u>26</u>	<u>478,071</u>
Continuation Estimate (no provider rate change)	458	8,427,112
Provider Rate Increase (JBC common policy)	n/a	<u>0</u>
Recommendation	458	8,427,112

Payments to In-State Private Prisons at a Rate of \$54.93 per Inmate Per Day:

This line item is used to reimburse private prisons. Pursuant to Section 17-1-105.5, C.R.S., the General Assembly determines the rates used to reimburse private prisons. As discussed previously, **staff recommends the Committee approve a reimbursement rate of \$52.69 per inmate per day.** This rate reflects the rate paid per inmate per day in FY 2007-08. 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).

Staff recommends that the Committee approve an appropriation of \$94,370,137 total funds for this line item (see the following table).

External Capacity – Recommendation				
Payments to In-State Private Prisons at a Rate of \$54.93 per Inmate per Day				
	ADP	General Fund	Cash Funds*	Total
Base Appropriation (FY 2008-09)	4,751	94,945,702	2,358,707	97,304,409
Recommended Caseload Adjustment	434	<u>2,416,105</u>	<u>0</u>	<u>2,416,105</u>
Continuation Est. (no provider rate change)	5,185	97,361,807	2,358,707	99,720,514
DI #10 - Re-Entry Pre-Release	n/a	(1,125,257)	0	(1,125,257)
DI #17 - Research and Evaluation	n/a	(71,040)	0	(71,040)
Diversion Bed Savings	(176)	(3,384,806)	0	(3,384,806)

Non-res. Community Corrections Pilot Savings	(40)	(769,274)	0	(769,274)
Provider Rate Change (JBC Policy)	n/a	<u>0</u>	<u>0</u>	<u>0</u>
JBC Staff Recommendation	4,969	92,011,430	2,358,707	94,370,137

Payments to out-of-state private prisons at a Rate of \$54.00 per inmate per day:

The Department's bed plan assumes that all inmates housed in Oklahoma will have been brought back to Colorado prisons during FY 2007-08. Therefore, **staff does not recommend that the Committee approve an appropriation for this line item.**

Payments to pre-release and parole revocation facilities at a rate of \$54.93 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. Currently, the Department contracts for up to 720 beds at the Cheyenne Mountain Correctional Facility in Colorado Springs. The Department expects utilization of 50 fewer beds at this facility in FY 2009-10. **Staff recommends that the Committee approve an appropriation of \$12,885,340 General Fund for this line item** (see the following table).

JBC Staff Recommendation		
Payments to Pre-release Parole Revocation Facilities		
at a Rate of \$54.93 per Inmate Per Day		
	ADP	General fund
Base Appropriation (FY 2008-09)	720	14,435,604
Recommended Caseload Adjustment	<u>(50)</u>	<u>(1,550,264)</u>
Continuation Estimate (no provider rate change)	670	12,885,340
Impact of Provider Rate Change (JBC policy)	<u>n/a</u>	<u>0</u>
JBC Staff Recommendation	670	12,885,340

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, the S.B. 03-252 beds are administered directly by the Department of Corrections without the involvement of the local community corrections boards. The Long Bill currently provides an average rate of \$43.68 per inmate per day. 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. The staff recommendation assumes an average rate of \$43.68 per inmate per day pursuant to JBC common policy.

The Department requests an appropriation of \$4,193,062 General Fund for this line item. **Staff recommends the Committee approve an appropriation of \$4,145,232 General Fund for this line item** (see the following table). This recommendation is based on the most up-to-date bed plan from the Department of Corrections, which estimates a utilization of 260 beds for this program in FY 2009-10.

JBC Staff Recommendation		
Payments to Community Corrections Programs		
	ADP	General fund
Base Appropriation (FY 2008-09)	278	4,426,094
Recommended Caseload Adjustment	<u>(18)</u>	<u>(280,862)</u>
Continuation Estimate (no provider rate change)	260	4,145,232
Provider Rate Increase (JBC policy)	<u>n/a</u>	<u>0</u>
JBC Staff Recommendation	278	4,145,232

FY 2009-10 JBC STAFF EXTERNAL CAPACITY RECOMMENDATION
Projected monthly growth -- based on LCS December 2008 Adult Prison Population Projections

	Males	Females	Total
June 2010 Total Population Projection	21,763	2,441	24,204
June 2009 Total Population Projection	(21,203)	(2,365)	(23,568)
Total Projected Growth	560	76	636
Minus Growth to Community Corrections (11.5% of total growth)	(64)	(9)	(73)
Growth to External Capacity (88.5% of total growth)	496	67	563
Total Growth	496	67	563
Divided by 12 months	÷ 12	÷ 12	÷ 12

TOTAL PROJECTED MONTHLY GROWTH - thru June 2010	41	6	47
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Male Bed Plan (grow @ 41 inmates per month)

	Jail Backlog	Community	In-State Private Prisons	Oklahoma	Pre-Release	Dbl Bunk	Growth
June-09 (Beginning Population)	101	224	4,679	0	670	540	
July-09	(10)	0	51	0	0	0	41
August-09	(8)	0	49	0	0	0	41
September-09	17	0	24	0	0	0	41
October-09	12	0	29	0	0	0	41
November-09	7	0	34	0	0	0	41
December-09	2	0	39	0	0	0	41
January-10	(3)	0	44	0	0	0	41
February-10	(8)	0	49	0	0	0	41
March-10	(13)	0	54	0	0	0	41
April-10	(2)	0	43	0	0	0	41
May-10	(2)	0	43	0	0	0	41
June-10	(2)	0	43	0	0	0	41
June-10 (Ending Population)	91	224	5,181	0	670	540	492
Total Capacity	n/a	228	5,243	720	720	540	

Female Bed Plan (grow @ 6 inmates per month)

	Jail Backlog	Community	Private Prisons	DWCF	Growth
June-09 (Beginning Population)	19	36	263	0	
July-09	6	0	0	0	6
August-09	6	0	0	0	6
September-09	6	0	0	0	6
October-09	6	0	0	0	6
November-09	6	0	0	0	6
December-09	6	0	0	0	6
January-10	6	0	0	0	6
February-10	6	0	0	0	6
March-10	6	0	0	0	6
April-10	6	0	0	0	6
May-10	6	0	0	0	6
June-10	6	0	0	0	6
June-10 (Ending Population)	91	36	263	0	72
Total Capacity	n/a	42	272	76	

(1) Male Bed Days						
	Jail Backlog	Community	In-State Private Prisons	Oklahoma	Pre-Release	Dbl Bunk
July-09	2,976	6,944	145,840	0	20,770	16,740
August-09	2,697	6,944	147,390	0	20,770	16,740
September-09	2,745	6,720	143,730	0	20,100	16,200
October-09	3,286	6,944	149,343	0	20,770	16,740
November-09	3,465	6,720	145,470	0	20,100	16,200
December-09	3,720	6,944	151,451	0	20,770	16,740
January-10	3,705	6,944	152,737	0	20,770	16,740
February-10	3,192	6,272	139,258	0	18,760	15,120
March-10	3,209	6,944	155,775	0	20,770	16,740
April-10	2,880	6,720	152,205	0	20,100	16,200
May-10	2,914	6,944	158,612	0	20,770	16,740
June-10	<u>2,760</u>	<u>6,720</u>	<u>154,785</u>	<u>0</u>	<u>20,100</u>	<u>16,200</u>
Total Bed Days	37,548	81,760	1,796,594	0	244,550	197,100

(2) Female Bed Days				
	Jail Backlog	Community	In-State Private Prisons	DWCF - Double Bunk
July-09	682	1,116	8,153	0
August-09	868	1,116	8,153	0
September-09	1,020	1,080	7,890	0
October-09	1,240	1,116	8,153	0
November-09	1,380	1,080	7,890	0
December-09	1,612	1,116	8,153	0
January-10	1,798	1,116	8,153	0
February-10	1,792	1,008	7,364	0
March-10	2,170	1,116	8,153	0
April-10	2,280	1,080	7,890	0
May-10	2,542	1,116	8,153	0
June-10	<u>2,640</u>	<u>1,080</u>	<u>7,890</u>	<u>0</u>
Total Bed Days	20,024	13,140	95,995	0

(1) External Capacity Daily Reimbursement Rates (per inmat)			
	FY 2008-09	FY 2009-10	
		Request	Recommend.
Percentage adjustment		0.00%	0.00%
Jail Rate	\$50.44	\$50.44	\$50.44
In-State Private Prison Rate	\$52.69	\$52.69	\$52.69
Out-of-State Private Prison Rate	\$54.00	\$54.00	\$54.00
Pre-release Parole Revocation Rate	\$52.69	\$52.69	\$52.69
Community RTC (S.B. 03-252) Rate	\$43.68	\$43.68	\$43.68

(2) Summary of Estimated Bed Days in External Capacity Subprogram (by Long Bill Line Item)						
	Bed Days			Adjustments [§]	Total Bed Days	ADP
	Male	Female	Total			
Local Jails	37,548	20,024	57,572	109,500	167,072	458
In-State Private Prison Rate	1,796,594	95,995	1,892,589	0	1,892,589	5,185
Out-of-State Private Prison Rate	0	0	0	0	0	0
Pre-release Parole Revocation Facilities	244,550	0	244,550	0	244,550	670
Community RTC (S.B. 03-252 Beds)	81,760	13,140	94,900	0	94,900	260

* Jail adjustment based on the assumption that an average of 300 inmates per day are in local jails awaiting a parole revocation hearing.

(3) Summary of External Capacity Funding Recommendation:			
	General Fund	Cash Funds*	Total Funds
Payments to Local Jails	\$8,427,112	\$0	\$8,427,112
Payments to In-State Private Prisons**	\$97,361,807	\$2,358,707	\$99,720,514
Payments to Out-of-State Private Prisons	\$0	\$0	\$0
Payments to Pre-release Parole Revocation Facilities	\$12,885,340	\$0	\$12,885,340
Payments to Community RTC (S.B. 03-252 Beds)	<u>\$4,145,232</u>	<u>\$0</u>	<u>\$4,145,232</u>
Total	\$122,819,491	\$2,358,707	\$125,178,198

* The source of cash funds is federal funds credited to the the State Criminal Alien Assistance Program Fund.

(4) Comparison of Total Funds Required Without Provider Rates			
	Current Rate	Rec. Rate	Difference
Payments to Local Jails	\$8,427,112	\$8,427,112	\$0
Payments to In-State Private Prisons	\$99,720,514	\$99,720,514	\$0
Payments to Out-of-State Private Prisons	\$0	\$0	\$0
Payments to Pre-release Parole Revocation Facilities	\$12,885,340	\$12,885,340	\$0
Payments to Community RTC (S.B. 03-252 Beds)	<u>\$4,145,232</u>	<u>\$4,145,232</u>	<u>\$0</u>
Total	\$125,178,198	\$125,178,198	\$0

I. Management Programs
(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.

Stand-Alone Budget Amendment #1 - Inspector General Impacts

The Department requests an appropriation of \$156,230 General Fund and 3.6 FTE to support the Inspector General Subprogram due to a loss of federal grant funding. Generally, it is the Committee common policy not to backfill federal funding with General Fund. In addition, given the current economic conditions, staff is hesitant to backfill this funding with General Fund. The Department's request and the staff recommendation are summarized in the following table.

Decision Item #6 - Population Impacts					
Subprogram	Line Item	FY 2009-10 Request		FY 2009-10 Recommend	
		General Fund	FTE	General Fund	FTE
Inspector General	Personal Services	148,220	3.6	0	0.0
	Operating Expenses	3,990		0	
Communications	Operating Expenses	2,700			
Training	Operating Expenses	120		0	
Information Systems	Operating Expenses	<u>1,200</u>	—	<u>0</u>	—
Total		156,230	3.6	0	0.0

Personal Services:

Inspector General Staffing Summary	FY 2007-08 Actual	FY 2008-09 Approp.	FY 2009-10 Request	FY 2009-10 Recomm.
Management	1.0	1.0	1.0	1.0

Inspector General Staffing Summary	FY 2007-08 Actual	FY 2008-09 Approp.	FY 2009-10 Request	FY 2009-10 Recomm.
Investigators / Professional Staff	41.4	43.0	43.0	43.0
Correctional Officers	3.0	3.0	3.0	3.0
Administration	2.4	2.2	2.2	2.2
SA-BA #1 - Inspector General Impacts	<u>0.0</u>	<u>0.0</u>	<u>3.6</u>	<u>0.0</u>
TOTAL	47.8	49.2	52.8	49.2

The Department requests an appropriation of \$3,980,490 General Fund and 52.8 FTE for this line item. **Staff recommends that the Committee approve an appropriation of \$3,870,811 General Fund and 49.2 FTE for this line item** (see the following table).

Summary of Personal Services Recommendation (1) (C) Inspector General Subprogram — Department of Corrections		
Inspector General Subprogram	General Fund	FTE
FY 2008-09 Long Bill (H.B. 08-1375)	3,676,080	49.2
Annualize Salary Survey Awarded in FY 2008-09	154,137	
Annualize Performance Pay Awarded in FY 2008-09	40,594	
Continuation Estimate	3,870,811	49.2
Common Policy Personal Services Reduction (0.0%)	0	
SA-BA #1 - Inspector General Impacts	<u>0</u>	<u>—</u>
JBC Staff Recommendation	3,870,811	49.2

Operating Expenses:

The Department requests an appropriation of \$327,947 total funds for this line item. **Staff recommends that the Committee approve an appropriation of \$321,309 total funds for this line item** (see the following table).

Summary of Operating Expenses Recommendation (1) (C) Inspector General Subprogram — Department of Corrections			
	General Fund	Cash Funds	Total
FY 2008-09 Long Bill (H.B. 08-1375)	299,999	4,960	304,959

DI #2/BA-BR #13 - DRDC Expansion	0	0	0
DI #5 - Limon Staffing	0	0	0
DI #6 - Population Impacts	14,075	0	14,075
DI #8/BA-BR #11 - Therapeutic Communities	925	0	925
DI #10 - Re-Entry and Pre-Release Program	375	0	375
DI #13 - Academic and Vocational Instructors	950	0	950
DI #15 - Community Supervision Caseload	0	0	0
DI #17 - Research and Evaluation	25	0	25
BA #5 - Correctional Industries Adjustments	0	0	0
SA-BA #1 - Inspector General Impacts	0	0	0
BA-BR #3 - Fund Split Reconciliation	<u>0</u>	<u>0</u>	<u>0</u>
JBC Staff Recommendation	316,349	4,960	321,309

Inspector General Grants:

The Department requests \$37,000 total funds for this line item. This request reflects federal grants that the Department is expected to receive in FY 2009-10. Staff believes that it is useful for the Long Bill to reflect anticipated federal funds. As such, **staff recommends that the Committee approve the request for a continuation appropriation of \$37,000 total funds for this line item** (see the following table).

(1) (C) Inspector General Subprogram — Inspector General Grants				
Fund Source	Reapprop. Funds*	Federal Funds**	Total Funds	FTE
FY 2008-09 Long Bill (H.B. 08-1375)	497,701	475,618	973,319	0.0
BA-BR #3 - Fund Split Reconciliation	<u>(465,701)</u>	<u>(470,618)</u>	<u>(936,319)</u>	<u>1.0</u>
JBC Staff Recommendation	32,000	5,000	37,000	1.0

* The source is federal funds transferred from the Division of Criminal Justice in the Department of Public Safety.

** The federal funds are from the U.S. Department of Justice.

Start-up Costs:

The Department does not request an appropriation for this line item. As such, **staff does not recommend that the Committee approve an appropriation for this line item.**

II. INSTITUTIONS PROGRAMS

The Institutions program area 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. Thus, the Department has identified the major functions performed by the 4,925.8 FTE included in this subprogram. Some of the functions include housing, security, food services, medical services, laundry services, and case management services. Thus, when staffing summary tables are shown in each subprogram, the Committee can now identify the major function performed by the FTE shown in the tables.

(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.

Energy Management Program:

This line item was added to the FY 2006-07 Long Bill (H.B. 06-1385). Prior to this, a Long Bill footnote authorized the Department to use its "Utilities" line item to hire one FTE to administer the Department's 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.

The Department requests \$329,707 General Fund and 3.0 FTE for this line item. **Staff recommends that the Committee approve the requested appropriation of \$329,707 General Fund and 3.0 FTE for this line item** (see the following table). This line item has "Personal Services", "Operating Expenses", and "Start-up Costs" associated with the program.

Summary of Request and Recommendation		
(II) (A) (2) Energy Management Program — Department of Corrections		
	General Fund	FTE
Personal Services (estimate)	261,935	2.8
Operating Expenses (estimate)	<u>54,375</u>	—
FY 2008-09 Long Bill (H.B. 08-1375)	316,310	2.8
Annualize Utilities Decision Item	13,397	0.2
Common Policy Personal Services Reduction (0.0%)	<u>0</u>	—
JBC Staff Recommendation	329,707	3.0

Utilities:

This line contains the funding for all the Department's utility costs.

Budget Amendment #2 - Buena Vista Sanitation

The Department requests a reduction of \$250,000 to reflect the anticipated balance after the settlement of a sanitation dispute between the Department and the Buena Vista Sanitation District. The Department has been working with the Buena Vista Sanitation District over disputed billings for several years. It is anticipated that the dispute will be resolved in FY 2009-10. A reserve of approximately \$500,000 has been held for possible settlement of this dispute. It is anticipated that \$250,000 will remain in this reserve once the settlement has been reached. **Staff recommends that the Committee approve the requested reduction of \$250,000 associated with this decision item.**

Request for Line Item. The Department requests an appropriation of 19,590,170 total funds for this line item. **Staff recommends that the Committee approve an appropriation of \$19,290,530 total funds for this line item** (see the following table).

Summary of Utilities Recommendation			
(II) (A) (2) Utilities — Department of Corrections			
	General Fund	Cash Funds	Total Funds
FY 2008-09 Long Bill (H.B. 08-1375)	18,627,637	969,881	19,597,518
DI #12 - Inflationary Increases	0	0	0
DI #NP-7 - DHS Residential Inflationary Increase			Pending
BA #2 - Buena Vista Sanitation	(250,000)	0	(250,000)
BA-BR #5 - CWCF Closure	<u>(56,988)</u>	<u>0</u>	<u>(56,988)</u>
JBC Staff Recommendation	18,320,649	969,881	19,290,530

Start-up costs

This line contains one-time costs associated with increased utility usage. The Department does not request an appropriation for this line item. As such, **staff does not recommend that the Committee approve an appropriation for this line item.**

II. Institutional Programs

(B) Maintenance Subprogram

This subprogram includes personnel responsible for general facility maintenance, grounds maintenance, boiler house, janitorial, vehicle maintenance, and life safety for over 4.5 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.

Personal Services:

Maintenance Staffing Summary	FY 2007-08 Actual	FY 2008-09 Approp.	FY 2009-10 Request	FY 2009-10 Recomm.
Management	11.8	11.9	11.9	11.9
Professional Staff	10.7	12.5	12.5	12.5
Mechanical /Trades Specialists	246.3	262.9	262.9	262.9
Utility Plant Operators	3.0	3.0	3.0	3.0

Maintenance Staffing Summary	FY 2007-08 Actual	FY 2008-09 Approp.	FY 2009-10 Request	FY 2009-10 Recomm.
Administrative Support	16.7	16.5	16.5	16.5
Annualize CSP II Activation Team Decision Item	0.0	0.0	0.1	0.1
DI #5 - Limon Staffing	0.0	0.0	2.8	0.0
BA-BR #5 - CWCF Closure	<u>0.0</u>	<u>0.0</u>	<u>(4.0)</u>	<u>(4.0)</u>
Total	288.5	306.8	305.7	302.9

The Department requests an appropriation of \$18,401,284 General Fund and 305.7 FTE for this line item. **Staff recommends that the Committee approve an appropriation of \$18,379,743 General Fund and 302.9 FTE for this line item** (see the following table).

Summary of Personal Services Recommendation (II) (B) Maintenance — Department of Corrections		
	General Fund	FTE
FY 2008-09 Long Bill (H.B. 08-1375)	18,086,116	306.8
Annualize CSP II Activation Team Decision Item	6,134	0.1
Annualize Salary Survey Awarded in FY 2008-09	445,111	
Annualize Performance Pay Awarded in FY 2008-09	<u>141,175</u>	<u>—</u>
Continuation Estimate	18,678,536	306.9
Common Policy Reduction (0.0%)	0	
DI #5 - Limon Staffing	0	0.0
BA-BR #5 - CWCF Closure	<u>(298,793)</u>	<u>(4.0)</u>
JBC Staff Recommendation	18,379,743	302.9

Operating Expenses:

The Department requests an appropriation of \$5,219,936 General Fund for this line item. **Staff recommends that the Committee approve an appropriation of \$5,211,420 General Fund for this line item** (see the following table).

Summary of Operating Expenses Recommendation	
(II) (B) Maintenance — Department of Corrections	
	General Fund
FY 2008-09 Long Bill (H.B. 08-1375)	5,246,228
Annualize CSP II Activation Team Decision Item	7,200
DI #2/BA-BR #13 - DRDC Expansion	0
DI #5 - Limon Staffing	0
BA-BR #5 - CWCF Closure	<u>(42,008)</u>
JBC Staff Recommendation	5,211,420

Purchase of Services:

This line contains funding for services purchased from the Colorado Mental Health Institute in Pueblo (CMHIP) for maintenance of the La Vista Correctional Facility. The Department requests a continuation appropriation for FY 2009-10 of \$1,111,424 General Fund for this line item. As such, **staff recommends that the Committee approve the requested appropriation of \$1,111,424 General Fund for this line item.**

Start-up costs

The Department requests an appropriation of \$10,522 General Fund for this line item associated with Decision Item #2/BA-BR #13 (DRDC Expansion). Because staff is not recommending the increase related to the DRDC expansion, **staff does not recommend that the Committee approve an appropriation for this line item.**

II. Institutional Programs
(C) Housing and Security Subprogram

The major mission of the housing subprogram is to ensure the safety and security of staff, inmates and property through the daily management of inmates in the various housing units. Typically, 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 standard 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. For instance, at the Colorado State Penitentiary,

a Level V facility, any time an inmate is moved within the facility, he is shackled and accompanied by a minimum of two officers.

Security is responsible for the safety, management, and control of staff, inmates, and the general public at each of the Department's facilities. 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 manning the master control, control towers, perimeter patrols, roving escort teams, etc.

Personal Services:

Housing and Security Staffing Summary	FY 2007-08 Actual	FY 2008-09 Approp.	FY 2009-10 Request	FY 2009-10 Recomm.
Corr. Officer V	27.0	30.0	30.0	30.0
Corr. Officer IV	89.2	90.0	90.0	90.0
Corr. Officer III	251.6	255.5	255.5	255.5
Corr. Officer II	639.8	655.3	655.3	655.3
Corr. Officer I	1,932.8	1,952.5	1,952.5	1,952.5
Administrative Support	11.5	12.4	12.4	12.4
Annualize Utilities Decision Item	0.0	0.0	0.1	0.1
Annualize CSP II Activation Team Decision Item	0.0	0.0	0.3	0.3
DI #2/BA-BR #13 - DRDC Expansion	0.0	0.0	6.9	0.0
DI #5 - Limon Staffing	0.0	0.0	20.2	0.0
BA-BR #5 - CWCF Closure	<u>0.0</u>	<u>0.0</u>	<u>(44.0)</u>	<u>(44.0)</u>
Total	2,951.9	2,995.7	2,979.2	2,952.1

As a result of five-year appropriations in accordance with Section 2-2-703, C.R.S., the following General Fund is statutorily appropriated to the Department of Corrections in FY 2009-010:

Summary of 5-year Appropriations for FY 2009-10		
Statutory Citation	Bill	Amount
17-1-153 (1) (d) (II)	S.B. 06-207	238,636
17-1-154 (1) (d)	H.B. 06-1151	48,263
17-1-155 (1) (d) (II)	H.B. 06-1011	482,634
17-1-156 (1) (d) (II)	H.B. 06-1145	34,857
17-1-157 (1) (d)	H.B. 06-1326	517,491
17-1-158 (1) (d) (II)	S.B. 06-206	238,636
17-1-159 (1) (d)	H.B. 06-1092	134,065
17-1-160 (1) (d)	S.B. 06S-004	48,263
17-1-161 (1) (d)	S.B. 06S-005	58,989
17-1-163 (1) (c) (II)	H.B. 07-1040	402,770
17-1-164 (1) (c) (II)	S.B. 07-096	154,487
17-1-165 (1) (c) (II)	H.B. 07-1326	143,452
17-18-101 (1) (b)	H.B. 08-1115	28,758
17-18-102 (1) (b)	H.B. 08-1352	217,566
17-18-103 (1) (b) (II)	S.B. 08-239	28,758
17-18-104 (1) (b) (II)	H.B. 08-1194	28,758
TOTAL		\$2,806,383

House Bill 07-1040 (Stephens/Kopp) prohibits the court from dismissing felony charges against a person residing in this country illegally. Prior to this bill, if a person was here illegally and charged with a felony, he or she could be deported prior to conviction and sentencing. As a result of this bill, Legislative Council Staff estimated the following costs to DOC:

Five-Year Fiscal Impact On Correctional Facilities				
Fiscal Year	Inmate Bed Impact	Construction Cost	Operating Cost	Total Cost
FY 2007-08	0.0	\$1,126,485	\$0	\$1,126,485
FY 2008-09	9.0	700,924	248,823	949,207

FY 2009-10	14.6	375,495	402,770	778,265
FY 2010-11	17.6	50,066	485,531	535,597
FY 2011-12	18.0	0	496,566	496,566
Total	59.2	\$2,252,970	\$1,633,690	\$3,886,660

However, unlike other five-year sentencing bills, H.B. 07-1040 does not fund the operating costs shown above with General Fund. Instead, H.B. 07-1040 attempts to fund these operating costs with forfeited bond revenue from bonding agents who post surety bonds for individuals who are deported due to being in the country illegally. However, because the bonding agents are notified of a defendant's immigration status, very little revenue has resulted from forfeited bonds.

The Department of Corrections estimates that it will receive approximately \$5,000 of bond revenue each year under H.B. 07-1040. However, S.B. 08-134 (Kopp/McNulty) appropriates \$2,053 of this bond revenue toward maintenance and operation of county jails each year. Therefore, only \$2,947 of cash funds revenue is projected to be available each year to support H.B. 07-1040. As a result of this lack of cash revenue, the General Assembly, through the Long Bill, will be obligated to backfill approximately \$1.6 million of unfunded operating costs for H.B. 07-1040 over the next four fiscal years. For FY 2009-10, this equates to \$399,823 more that must be appropriated to the Department of Corrections in order to make up for the lack of revenue being generated by H.B. 07-1040.

Staff recommends the "Personal Services" for this program be offset by the statutorily appropriated amount of \$2,806,383 General Fund, minus \$399,823 associated with H.B. 07-1040, and the Department utilize those funds to supplement this line item. Additionally, staff recommends the following letter note be added to this line item in the 2009 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 \$2,406,560 General Fund appropriation contained in Sections 17-1-153 (1) (d) (II), 17-1-154 (1) (d), 17-1-155 (1) (d) (II), 17-1-156 (1) (d) (II), 17-1-157 (1) (d), 17-1-158 (1) (d) (II), 17-1-159 (1) (d), 17-1-160 (1) (d), 17-1-161 (1) (d), 17-1-164 (1) (c) (II), 17-1-165 (1) (c) (II), 17-18-101 (1) (b), 17-18-102 (1) (b), 17-18-103 (1) (b) (II), and 17-18-104 (1) (b) (II), C.R.S., for these purposes. Also, it is the intent of the General Assembly that the Department of Corrections utilize the \$2,947 anticipated revenue from Section 17-1-163 (1) (c) (II), C.R.S., for these purposes."

The Department requests an appropriation of \$155,041,264 General Fund and 2,979.2 FTE for this line item. **Staff recommends that the Committee approve an appropriation of \$154,883,145**

General Fund and 2,952.1 FTE for the line item (see the following table). Of this amount, staff recommends that 152,476,585 General Fund and 2,952.1 FTE be appropriated in the Long Bill. The remaining \$2,406,560 General Fund is appropriated statutorily through 5-year sentencing bills.

Summary of Personal Services Recommendation		
(II) (C) Housing and Security — Department of Corrections		
	General Fund	FTE
FY 2008-09 Long Bill (H.B. 08-1375)	150,449,160	2 ,995.7
5-year sentencing bills	<u>1,767,320</u>	_____
FY 2008-09 Base Appropriation	152,216,480	2 ,995.7
Annualize Utilities Decision Item	2,860	0.1
Annualize CSP II Activation Team Decision Item	17,759	0.3
Annualize Salary Survey Awarded in FY 2008-09	3,794,087	
Annualize Performance Pay Awarded in FY 2008-09	<u>1,472,130</u>	_____
Continuation Estimate	157,503,316	2 ,996.1
Common Policy Reduction (0.0%)	0	
DI #2/BA-BR #13 - DRDC Expansion	0	
DI #5 - Limon Staffing	0	
BA-BR #5 - CWCF Closure	<u>(2,620,171)</u>	<u>(44.0)</u>
JBC Staff Recommended Total Appropriation	154,883,145	2 ,952.1
Minus Statutory Appropriations for FY 2009-10	<u>(2,406,560)</u>	_____
JBC Staff Recommended Long Bill Appropriation	152,476,585	2 ,952.1

Operating Expenses:

The Department requests an appropriation of \$1,839,701 General Fund for this line item. **Staff recommends that the Committee approve an appropriation of \$1,823,101 General Fund for this line item** (see the following table).

Summary of Operating Expenses Recommendation	
(II) (C) Housing and Security — Department of Corrections	
	General Fund
FY 2008-09 Long Bill (H.B. 08-1375)	1,820,166
DI #2/BA-BR #13 - DRDC Expansion	0

DI #5 - Limon Staffing	0
BA-BR #5 - CWCF Closure	<u>2,935</u>
JBC Staff Recommendation	1,823,101

Start-up Costs:

This line item is used for one-time costs associated with the Housing and Security Subprogram. The Department requests an appropriation of \$5,728 General Fund for this line item associated with Decision Item #5 (Limon Staffing). Because staff is not recommending the increase related to the Limon staffing, **staff does not recommend that the Committee approve an appropriation for this line item.**

II. Institutional Programs

(D) Food Service Subprogram

The Department's centrally managed food service operation is responsible for planning and preparing approximately 15.5 million meals annually. This is accomplished through food service operations at most of the facilities, with a couple of central operations which service more than one facility. One example is the Fremont Correctional Facility which services Fremont and Centennial Correctional Facility. Meals for the Pueblo Minimum Center, San Carlos Correctional Facility, and the Youthful Offender System are purchased via an interagency purchase agreement 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 \$3.018 (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: \$1.06 per meal
- Therapeutic Diets: increases basic meal rate by 40%
- Religious Diets: increases basic meal rate by 15%
- Kosher Diets: increase basic meal rate by 150%
- Work Crew Meals: increases basic meal rate by 50%
- Segregation: increases basic meal rate by 20%
- Boot Camp Meals: increases basic meal rate by 20%
- Lockdown Meals: increases basic meal rate by 25%

Personal Services:

Food Service Staffing Summary	FY 2007-08 Actual	FY 2008-09 Approp.	FY 2009-10 Request	FY 2009-10 Recomm.
Management / Professional Staff	3.3	4.0	4.0	4.0
Dietician	0.7	1.0	1.0	1.0
Food Service	235.2	245.7	245.7	245.7
Correctional Officer I	10.5	11.0	11.0	11.0
Administrative Support	3.9	3.5	3.5	3.5
DI #2/BA-BR #13 - DRDC Expansion	0.0	0.0	0.9	0.0
DI #5 - Limon Staffing	0.0	0.0	0.9	0.0
BA-BR #5 - CWCF Closure	<u>0.0</u>	<u>0.0</u>	<u>(4.0)</u>	<u>(4.0)</u>
Total	253.6	265.2	263.0	261.2

The Department requests an appropriation of \$14,774,694 General Fund and 263.0 FTE for this line item. **Staff recommends that the Committee approve an appropriation of \$14,794,300 General Fund and 261.2 FTE for this line item** (see the following table).

Summary of Personal Services Recommendation (II) (D) Food Service — Department of Corrections		
	General Fund	FTE
FY 2008-09 Long Bill (H.B. 08-1375)	14,462,948	265.2
Annualize Salary Survey Awarded in FY 2008-09	422,812	
Annualize Performance Pay Awarded in FY 2008-09	<u>159,710</u>	
Continuation Estimate	15,045,470	265.2
Common Policy Personal Services Reduction (0.0%)	0	
DI #2/BA-BR #13 - DRDC Expansion	<u>0</u>	
DI #5 - Limon Staffing	<u>0</u>	
BA-BR #5 - CWCF Closure	<u>(251,170)</u>	<u>(4.0)</u>
JBC Staff Recommendation	14,794,300	261.2

Operating Expenses:

The Department requests an appropriation of \$17,363,638 total funds for this line item. **Staff recommends that the Committee approve an appropriation of \$15,979,022 total funds for this line item** (see the following table).

Summary of Operating Expenses Recommendation (II) (D) Food Service — Department of Corrections			
	General Fund	Federal Funds*	Total Funds
FY 2008-09 Long Bill (H.B. 08-1375)	16,036,662	80,000	16,116,662
DI #2/BA-BR #13 - DRDC Expansion	0	0	0
DI #5 - Limon Staffing	0	0	0
DI #12 - Inflationary Increases	0	0	0
BA-BR #5 - CWCF Closure	<u>(137,640)</u>	<u>0</u>	<u>(137,640)</u>
JBC Staff Recommendation	15,899,022	80,000	15,979,022

* The source of federal funds is foods donated by the U.S.D.A.

Purchase of Services:

This line item reflects the costs associated with food services for the Pueblo Minimum Center located on the campus of the Colorado Mental Health Institute at Pueblo (CMHIP). The CMHIP provides the food services for these facilities.

The Department requests an appropriation of \$932,121 General Fund for this line item. The request includes an increase of \$73,023 General Fund associated with Decision Item #12 (Inflationary Increases). Because staff is not recommending an increase associated with Decision Item #12, **staff recommends that the Committee approve a continuation appropriation of \$859,098 General Fund for this line item.**

Start-up Costs:

This line reflects one-time costs associated with food services. The Department does not request an appropriation for this line item. As such, **staff does not recommend that the Committee approve an appropriation for this line item.**

II. Institutional Programs

(E) Medical Services Subprogram

Medical services is a centrally managed operation which 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 provided 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 Territorial), and secondary hospital care at the Colorado Mental Health Institute at Pueblo and other private hospitals.

Personal Services:

Medical Services Staffing Summary	FY 2007-08 Actual	FY 2008-09 Approp.	FY 2009-10 Request	FY 2009-10 Recomm.
Administration	29.9	36.0	36.0	36.0
Medical Personnel	273.0	358.8	358.8	358.8
Medical Records	19.5	21.2	21.2	21.2
Correctional Officers	24.1	25.0	25.0	25.0
DI #2/BA-BR #13 - DRDC Expansion	0.0	0.0	11.2	0.0

Medical Services Staffing Summary	FY 2007-08 Actual	FY 2008-09 Approp.	FY 2009-10 Request	FY 2009-10 Recomm.
BA-BR #5 - CWCF Closure	0.0	0.0	(1.7)	(1.7)
Total	346.5	441.0	450.5	439.3

The Department requests an appropriation of \$28,881,657 total funds and 450.5 FTE for this line item. **Staff recommends that the Committee approve an appropriation of \$28,466,037 and 439.3 FTE for this line item** (see the following table).

Summary of Personal Services Recommendation (II) (E) Medical Services — Department of Corrections				
	General Fund	Cash Funds*	Total Funds	FTE
FY 2008-09 Long Bill (H.B. 08-1375)	26,973,863	228,626	27,202,489	441.0
Annualize Salary Survey Awarded in FY 2008-09	996,885		996,885	
Annualize Performance Pay Awarded in FY 2008-09	<u>389,578</u>	<u>0</u>	<u>389,578</u>	
Continuation Estimate	28,360,326	228,626	28,588,952	441.0
Common Policy Personal Services Reduction (0.0%)	0	0	0	
DI #2/BA-BR #13 - DRDC Expansion	0	0	0	
DI #12 - Inflationary Increases	0	0	0	
BA-BR #5 - CWCF Closure	(124,245)	0	(124,245)	(1.7)
Indirect Cost Adjustment	<u>1,330</u>	<u>0</u>	<u>1,330</u>	
JBC Staff Recommendation	28,237,411	228,626	28,466,037	439.3

* The source of funds is inmate medical fees collected pursuant to Section 17-1-113, C.R.S.

Operating Expenses:

The Department requests an appropriation of \$2,780,337 General Fund for this line item. **Staff recommends that the Committee approve a continuation appropriation of \$2,763,684 General Fund for this line item** (see the following table).

Summary of Operating Expenses Recommendation (II) (E) Medical Services — Department of Corrections	
	General Fund
FY 2008-09 Long Bill (H.B. 08-1375)	2,763,684

Summary of Operating Expenses Recommendation (II) (E) Medical Services — Department of Corrections	
	General Fund
DI #2/BA-BR #13 - DRDC Expansion	0
DI #12 - Inflationary Increases	<u>0</u>
JBC Staff Recommendation	2,763,684

- ☐ **Decision Item #14/Budget Amendment #7 – Medical POPM.** The Department requests adjustments to the line items used to pay for pharmaceutical expenses and medical services (see the following table).

Decision Item #14/Budget Amendment #7 – Summary of Requested Changes			
	FY 2008-09 Base	Change	Request
Pharmaceuticals	10,195,764	371,296	10,567,060
Medical Services from Other Med. Facilities	19,782,394	3,851,156	23,633,550
Medical Services from the State Hospital	1,572,650	(1,249,458)	323,192
Catastrophic Med. Expenses	<u>9,775,729</u>	<u>1,685,294</u>	<u>11,461,023</u>
Total	41,326,537	4,658,288	45,984,825

* This table reflects the impact of all the medical decision items affecting the caseload driven line items.

Staff Recommendation – Eligible Populations. The following table is based on the December 2008 LCS inmate population projections. This table was used to calculate the estimated need for the following line items: (1) purchase of pharmaceuticals; (2) purchase of medical services from other facilities; (3) purchase of services from state hospital; (4) catastrophic medical expenses; and (5) local jail medical reimbursement. In 2006, the definition of catastrophic medical expenses was changed from costs associated with hospital stays exceeding 10 days to costs exceeding \$50,000 per case per year.

Summary of Inmate Population Estimates Used for Line Items in the Medical Services Subprogram Based on December 2008 LCS Population Projections and JBC Staff Bed Plan		
	Requested Inmate Population	Recommended Inmate Population
LCS June 2010 Projection	24,114	24,327
LCS June 2009 Projection	23,627	23,322
Avg. Daily Population (w/o YOS)	23,871	23,825
Plus Y.O.S. Population (Jan. 2009 Actual)	<u>171</u>	<u>175</u>
DOC Jurisdictional Population	24,042	24,000
Jail Population	(455)	(458)
S.B. 03-252 Population	(245)	(260)
Minus Projected Cost Avoidance for Governor's Recidivism Reduction Package	0	(176)
Community Corrections Population (11.5%)	<u>(2,787)</u>	<u>(2,740)</u>
Medical Services Population	20,555	20,366
In-State Private Prison Population	(5,200)	(5,185)
Out-of-State Private Prison Population	0	0
Pre-release Parole Revocation Population	<u>(645)</u>	<u>(670)</u>
Pharmaceutical Population	14,710	14,511

* The population projection has a significant impact on the line items adjusted for caseload in the Medical Services Subprogram. These line items may need to be adjusted through the supplemental appropriation process in the 2010 session.

Per Offender Per Month Costs. The Department requests a continuation of the Per Offender Per Month costs for all of the line items in the Medical Expenses Subprogram. **Staff recommends that the administrative fee be increased by 4.0 percent (as required by the DOC contract) and that the security fee be adjusted by 3.0 percent (as required by the DOC contract).**

The following table summarizes the recommended adjustments.

Requested and Recommended Adjustment for Per Offender Per Month Rates					
	FY 2008-09 Rates	FY 2009-10 Requested Rates		FY 2009-10 Recommended Rates (No Increase – JBC policy)	
Pharmaceuticals	\$60.24	\$60.24	0.0%	\$60.24	0.0%
Other Medical Facilities					
Base Funding	\$82.00	\$82.00	0.0%	\$82.00	0.0%
Admin. Fee	\$8.05	\$8.05	0.0%	\$8.37	4.0%
Security Fee	<u>\$2.84</u>	<u>\$2.84</u>	0.0%	<u>\$2.93</u>	3.0%
Sub-total Other Med. Facilities*	\$92.89	\$92.89	0.0%	\$93.30	0.4%
State Hospital	\$4.02	\$4.02	0.0%	\$4.02	0.0%
Catastrophic Med. Expenses	\$45.95	\$45.95	0.0%	\$45.95	0.0%

* The FY 2008-09 appropriation includes \$350,000 for a managed care incentive payment. The Department of Corrections contracts include 3.0 percent annual inflation on the security fee and a 4.0 percent annual inflation on the administrative fee. The staff recommended rates reflect the rates in the DOC contracts.

Purchase of Pharmaceuticals:

DOC uses this line item to purchase pharmaceuticals for inmates in state prisons. DOC is not responsible for pharmaceutical expenses for inmates in local jails, private prisons, or community corrections.

The Department requests an appropriation of \$10,567,060 General Fund for this line item. **Staff recommends that the Committee approve an appropriation of \$10,489,712 General Fund for this line item** (see the following table).

Summary of Purchase of Pharmaceuticals Recommendation	
(II) (E) Medical Services — Department of Corrections	
	FY 2009-10 Calculation
Per Offender Per Month (POPM) - FY 2008-09 POPM Appropriation	\$60.24
Common Policy Medical Inflationary Increase (no increase)	<u>0.00</u>
Adjusted Per Offender Per Month	\$60.24
Inmates	x 14,511
Months per year	x 12
JBC Staff Recommendation	\$10,489,712

Purchase of Medical Services from Other Medical Facilities:

This line item provides funding for the following items:

- Hospital, physician, ambulance, and security charges incurred by the Department at other medical facilities (hospitals), and
- Diagnostic procedures and treatment procedures on an out-patient basis that are beyond the scope of the Department's medical facilities (doctor's offices).

The Department requests an appropriation of \$23,633,550 General Fund for this line item. **Staff recommends that the Committee approve an appropriation of \$23,806,745 General Fund for this line item** (see the following table). The medical inflation was not calculated in accordance with JBC policy. It included a 3.0 percent increase for security and a 4.0 percent increase for administration. These increases reflect DOC's contractual inflationary requirements for these services.

Summary of Purchase of Services from Other Medical Facilities Recommendation	
(II) (E) Medical Services — Department of Corrections	
	FY 2009-10 Calculation
Per Offender Per Month (POPM) - FY 2008-09 POPM Appropriation	\$92.89
Contractual Inflationary Increase (\$0.32 administration and \$0.09 security)	<u>0.41</u>
Recommended (POPM) With Contractual Administration and Security Increases	\$93.30
Inmates	x 20,366

Summary of Purchase of Services from Other Medical Facilities Recommendation	
(II) (E) Medical Services — Department of Corrections	
	FY 2009-10 Calculation
Months	x 12
Recommendation w/o Managed Care Incentive Cap	\$22,801,774
BA-NP - General Hospital Closure	\$654,971
Managed Care Incentive Cap	<u>\$350,000</u>
JBC Staff Recommendation	\$23,806,745

* The recommendation includes a 3.0 percent increase for security and a 4.0 percent increase for administration.

Purchase of Medical Services from State Hospital:

This line item funds medical expenses incurred by the Department of Corrections at the state hospital for medical services occurred in this facility.

The Department requests an appropriation of \$323,192 General Fund for this line item. **Staff recommends that the Committee approve an appropriation of \$327,485 General Fund for this line item** (see the following table).

Summary of Purchase of Services from State Hospital Recommendation	
(II) (E) Medical Services — Department of Corrections	
	FY 2009-10 Calculation
Per Offender Per Month (POPM) - FY 2008-09 POPM Appropriation	\$4.02
JBC Common Policy Inflationary Increase (no increase)	<u>0.00</u>
Common Policy Per Offender Per Month Cost	\$4.02
Inmates	x 20,366
Months	x 4
JBC Staff Recommendation	\$327,485

Catastrophic Medical Expenses:

This line item was added to the Long Bill in the 2005 session through the supplemental appropriation (see S.B. 05-109). The JBC approved the Department's request for the creation of the new line, in large part, because catastrophic expenses can fluctuate significantly from year to year.

The Department requests an appropriation of \$11,082,589 General Fund for this line item. **Staff recommends that the Committee approve an appropriation of \$11,229,812 General Fund for this line item** (see the following table).

Summary of Catastrophic Medical Expenses Recommendation	
(II) (E) Medical Services — Department of Corrections	
	FY 2009-10 Calculation
Per Offender Per Month (POPM) - FY 2008-09 POPM Appropriation	\$45.95
JBC Common Policy Inflationary Increase (no increase)	<u>0.00</u>
Common Policy Per Offender Per Month Cost	\$45.95
Inmates	x 20,366
Months	x 12
JBC Staff Recommendation	\$11,229,812

Service Contracts:

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

The Department requests an appropriation of \$2,440,427 General Fund for this line item. **Staff recommends that the Committee approve a continuation appropriation of \$2,401,631 General Fund for this line item** (see the following table).

Summary of Service Contracts Recommendation	
(II) (E) Medical Services — Department of Corrections	
	General Fund
FY 2008-09 Long Bill (H.B. 08-1375)	2,401,631
DI #2/BA-BR #13 - DRDC Expansion	0
DI #12 - Inflationary Increases	<u>0</u>
JBC Staff Recommendation	2,401,631

Indirect Cost Recoveries:

The Department requests an appropriation of \$4,723 cash funds for this line item. These cash funds represent inmate fees that the Department anticipates receiving in FY 2009-10 **Staff recommends that the Committee approve the requested appropriation of \$4,723 cash funds for this line item.**

Start-up Costs:

This line item funds one-time expenses associated with the Medical Services Subprogram. The Department requests an appropriation of \$17,690 General Fund for this line item associated with Decision Item #2/BA-BR #13 (DRDC Expansion). Because staff is not recommending the increase related to the DRDC expansion, **staff does not recommend that the Committee approve an appropriation for this line item.**

II. Institutional Programs

(F) Laundry Subprogram

The Department's various laundry operations are responsible for issuing, maintaining, and controlling all required clothing, bedding, jackets, and footwear for all inmates housed in state correctional facilities. Laundry personnel are responsible for supervising inmate work crews assigned to the laundry. In FY 2006-07, the Department processed 9.7 million pounds of laundry (approximately 26,700 pounds per day). The Department reported a cost per pound of laundry to be \$0.44 per pound in FY 2006-07 compared with \$0.43 per pound in FY 2005-06.

Personal Services:

Laundry Staffing Summary	FY 2007-08 Actual	FY 2008-09 Approp.	FY 2009-10 Request	FY 2009-10 Recomm.
Laundry Supervisor III	1.0	1.0	0.0	0.0
Laundry Supervisor II	8.4	9.0	9.0	9.0
Laundry Supervisor I	26.7	27.4	27.4	27.4
Laundry Supervisor IV	0.0	0.0	1.0	1.0
BA-BR #5 - CWCF Closure	<u>0.0</u>	<u>0.0</u>	<u>(1.0)</u>	<u>(1.0)</u>

Laundry Staffing Summary	FY 2007-08 Actual	FY 2008-09 Approp.	FY 2009-10 Request	FY 2009-10 Recomm.
Total	36.1	37.4	36.4	36.4

The Department requests an appropriation of \$2,193,383 General Fund and 36.4 FTE for this line item. **Staff recommends that the Committee approve an appropriation of \$2,202,917 General Fund and 36.4 FTE for this line item** (see the following table).

Summary of Personal Services Recommendation (II) (F) Laundry — Department of Corrections		
	General Fund	FTE
FY 2008-09 Long Bill (H.B. 08-1375)	2,216,400	37.4
Annualize Salary Survey Awarded in FY 2008-09	38,129	
Annualize Performance Pay Awarded in FY 2008-09	15,650	—
Continuation Estimate	2,270,179	37.4
Common Policy Personal Services Reduction (0.0%)	0	
BA-BR #5 - CWCF Closure	(67,262)	(1.0)
JBC Staff Recommendation	2,202,917	36.4

Operating Expenses:

The Department requests an appropriation of \$2,259,163 General Fund for this line item. The request includes \$69,188 General Fund related to Decision Item #6 (Population Impacts).

Decision Item #6 – Population Impacts

The Department requests an appropriation of \$188,851 General Fund for costs associated with providing inmates with clothing. The Department is required to provide one set of clothing for each inmate transferred to a private prison. The Department's obligation for state issued clothing rises as the number of inmates in private prisons increases. The Department indicates that the cost of providing clothing to inmates has increased in the past year. The table below shows the estimated cost of inmate clothing.

Decision Item #6 – Population Impacts on Laundry	
Projected Population Growth for FY 2009-10	563
Estimated Average Clothing Cost for FY 2009-10*	<u>\$97.25</u>
JBC Staff Recommendation	\$54,751

* The estimated average clothing cost for FY 2009-10 includes an inflationary increase of 4.3 percent over the FY 2008-09 estimated average clothing cost of \$93.24.

Staff estimates an average inflationary cost of laundry to be 4.3 percent (assuming 11.0 percent of the inmates are female and 89.0 percent of the inmates are male). Using the June 2009 estimated population as projected by the LCS December 2008 inmate population projections, staff estimates a need of \$54,751 (see the table above). As such, **staff recommends that the Committee approve an appropriation of \$54,751 related to Decision Item #6.**

Staff recommends that the Committee approve an appropriation of \$2,242,416 General Fund for this line item (see the following table).

Summary of Operating Expenses Recommendation	
(II) (F) Laundry — Department of Corrections	
	General Fund
FY 2008-09 Long Bill (H.B. 08-1375)	2,191,334
DI #2/BA-BR #13 - DRDC Expansion	0
DI #6 - Population Impacts	54,751
BA-BR #5 - CWCF Closure	(3,669)
JBC Staff Recommendation	2,242,416

Start-up Costs:

This line item funds one-time appropriations for the Laundry Subprogram. The Department does not request an appropriation for this line item. As such, **staff does not recommend that the Committee approve an appropriation for this line item.**

II. Institutional Programs
(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. According to the Department's budget narrative, the superintendents function is responsible for facility policies, procedures, and practices that are congruent with applicable laws, consent decrees, court orders, legislative mandates, executive orders, and DOC 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.

Personal Services:

Superintendents Staffing Summary	FY 2007-08 Actual	FY 2008-09 Approp.	FY 2009-10 Request	FY 2009-10 Recomm.
Management/Supervisor	13.6	14.4	14.4	14.4
Professional Staff	50.9	45.0	45.0	45.0
Correctional Officer	0.0	3.0	3.0	3.0
Administrative Support	104.4	110.6	110.6	110.6
Annualize CSP II Activation Team				
Decision Item	0.0	0.0	0.2	0.2
DI #5 - Limon Staffing	0.0	0.0	0.9	0.0
BA-BR #5 - CWCF Closure	<u>0.0</u>	<u>0.0</u>	<u>(5.0)</u>	<u>(5.0)</u>
Total	168.9	173.0	169.1	168.2

The Department requests an appropriation of \$10,248,904 General Fund and 169.1 FTE for this line item. **Staff recommends that the Committee approve an appropriation of \$10,288,460 General Fund and 168.2 FTE** (see following table).

Summary of Personal Services Recommendation (II) (G) Superintendents — Department of Corrections		
	General Fund	FTE
FY 2008-09 Long Bill (H.B. 08-1375)	10,276,508	173.0
Annualize CSP II Activation Team Decision Item	10,796	0.2
Annualize Salary Survey Awarded in FY 2008-09	300,426	
Annualize Performance Pay Awarded in FY 2008-09	<u>113,480</u>	<u> </u>
Continuation Estimate	10,701,210	173.2
Common Policy Personal Services Reduction (0.0%)	0	
DI #5 - Limon Staffing	0	
BA-BR #5 - CWCF Closure	<u>(412,750)</u>	<u>(5.0)</u>
JBC Staff Recommendation	10,288,460	168.2

Operating Expenses:

The Department requests an appropriation of \$3,249,949 General Fund for this line item. **Staff recommends that the Committee approve the requested appropriation of \$3,239,065 General Fund** (see the following table).

Summary of Operating Expenses Recommendation (II) (G) Superintendents — Department of Corrections	
	General Fund
FY 2008-09 Long Bill (H.B. 08-1375)	3,237,061
DI #2/BA-BR #13 - DRDC Expansion	0
DI #5 - Limon Staffing	0
DI #NP-3 - Postage Increase and Mail Equipment Upgrade	Pending
BA-BR #5 - CWCF Closure	<u>2,004</u>
JBC Staff Recommendation	3,239,065

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.

The Department requests an appropriation of \$1,046,627 General Fund for this line item. The request includes an increase of \$97,545 related to Decision Item #6 (Population Impacts).

☐ **Decision Item #6 – Population Impacts**

The Department requests \$97,545 General Fund for additional expenses associated with the Dress Out line item. Pursuant to Section 17-22.5,202, C.R.S., the Department of Corrections is required to provide the inmate with clothing, transportation to the offender's parole destination, and \$100. Inmates who are being released for a second time are not eligible for the \$100. Furthermore, the Department projects it will release 12,815 inmates in FY 2009-10, for a total estimated need of \$1,046,627 (the Department used the FY 2007-08 average release cost of \$79.68 plus 2.5 percent to determine its need). **Staff recommends that the Committee approve the requested appropriation of \$97,545 General Fund related to Decision Item #6.** In prior years, the Department has estimated that approximately 42 percent of the funds spent from this line item are for transportation costs, 34 percent are for clothing, and 24 percent are for the \$100 cash payments.

Staff recommends that the Committee approve the requested appropriation of \$1,046,627 General Fund for this line item (see the following table).

Summary of Dress Out Recommendation (II) (G) Superintendents — Department of Corrections	
	General Fund
FY 2008-09 Long Bill (H.B. 08-1375)	949,082
DI #6 – Population Impacts	<u>97,545</u>
JBC Staff Recommendation	1,046,627

Start-up Costs:

This line provides one-time funding for various costs associated with initializing operations at new or expanding facilities. The Department requests an appropriation of \$88,253 General Fund for this line item. The request includes \$33,325 General Fund associated with Decision Item #2/BA-BR #13 (DRDC Expansion) and \$54,928 General Fund related to Decision Item #5 (Limon Staffing). Because staff is not recommending the increases related to the DRDC expansion and the Limon staffing, **staff does not recommend that the Committee approve an appropriation for this line item.**

II. Institutional Programs

(H) Boot Camp Subprogram (Colorado Corrections Alternative Program)

The adult boot camp program 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, combines traditional correctional programs with military style discipline and physical fitness training. The inmates referred to the program are situated in dormitory-style housing units, are not allowed personal property, live in a tobacco and caffeine free environment, and have waived due process provided under the DOC code of penal discipline as well as visitation privileges. The boot camp offers transitional education, addiction recovery, and cognitive restructuring programs.

Personal Services:

Boot Camp (CCAP)	FY 2007-08	FY 2008-09	FY 2009-10	FY 2009-10
Staffing Summary	Actual	Approp.	Request	Recomm.
Correctional Officers	20.6	21.7	21.7	21.7
Correctional Support	5.6	7.0	7.0	7.0
Case Managers	3.0	3.0	3.0	3.0
Administrative Support	<u>1.8</u>	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>
Total	31.0	32.7	32.7	32.7

The Department requests a continuation appropriation of \$1,751,346 General Fund and 32.7 FTE for this line item. **Staff recommends that the Committee approve an appropriation of \$1,763,740 General Fund and 32.7 FTE for this line item** (see the following table).

Summary of Personal Services Recommendation		
(II) (H) Boot Camp — Department of Corrections		
	General Fund	FTE

FY 2008-09 Long Bill (H.B. 08-1375)	1,695,452	32.7
Annualize Salary Survey Awarded in FY 2008-09	49,566	
Annualize Performance Pay Awarded in FY 2008-09	<u>18,722</u>	—
Continuation Estimate	1,763,740	32.7
Common Policy Personal Services Reduction (0.0%)	<u>0</u>	—
JBC Staff Recommendation	1,763,740	32.7

Operating Expenses:

The Department requests a continuation appropriation of \$52,419 General Fund for this line item. **Staff recommends that the Committee approve the requested appropriation of \$52,419 General Fund for this line item.**

II. Institutional Programs

(I) 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. 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 Pueblo Minimum Center (PMC) with the intent of swapping the 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), 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.

Personal Services:

Youth Offender System Staffing Summary	FY 2007-08 Actual	FY 2008-09 Approp.	FY 2009-10 Request	FY 2009-10 Recomm.
Management / Professional Staff	7.9	8.5	8.5	8.5
Correctional Officers	111.9	117.0	117.0	117.0
Correctional Support (Food Service)	13.0	13.0	13.0	13.0
Youth Counselors / Soc. Worker	3.1	4.0	4.0	4.0
Teachers / Librarian	16.1	17.9	17.9	17.9
Medical Services	2.8	3.5	3.5	3.5
Administrative Staff	<u>8.8</u>	<u>9.0</u>	<u>9.0</u>	<u>9.0</u>
Total	163.6	172.9	172.9	172.9

The Department requests a continuation appropriation of \$10,090,648 General Fund and 172.9 FTE for this line item. **Staff recommends that the Committee approve an appropriation of \$10,139,515 General Fund and 172.9 FTE for this line item** (see the following table).

Summary of Personal Services Recommendation (II) (I) Youthful Offender System — Department of Corrections		
	General Fund	FTE
FY 2008-09 Long Bill (H.B. 08-1375)	9,713,705	172.9
Annualize S.B. 08-066	30,699	
Annualize Salary Survey Awarded in FY 2008-09	318,206	
Annualize Performance Pay Awarded in FY 2008-09	<u>107,604</u>	<u> </u>
Continuation Estimate	10,170,214	172.9
Common Policy Personal Services Reduction (0.0%)	<u> 0</u>	<u> </u>
JBC Staff Recommendation	10,170,214	172.9

Operating Expenses:

The Department requests a continuation appropriation of \$197,672 General Fund for this line item, which includes the FY 2008-09 appropriation of \$182,323 plus \$15,349 pursuant to S.B. 08-066.

Staff recommends that the Committee approve the requested appropriation of \$197,672 General Fund for this line item.

Contract Services:

The funds in this line item are used to enhance educational programs, training, anger management, etc., for youths sentenced to the YOS. The Department requests a continuation appropriation of \$28,820 General Fund for this line item. **Staff recommends that the Committee approve the requested appropriation of \$28,820 General Fund for this line item.**

Purchase of Services:

This line item is used to purchase services such as maintenance and food preparation from the Colorado Mental Health Institute at Pueblo. The Department requests an appropriation of \$647,736 General Fund for this line item. The request includes \$23,147 General Fund associated with Decision Item #12 (Inflationary Increases). Because staff is not recommending an increase related to those inflationary increases, **staff recommends that the Committee approve a continuation appropriation of \$624,589 General Fund for this line item.**

II. Institutional Programs

(J) 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. In FY 2006-07, DOC case manager caseloads averaged approximately 83 cases per case manager compared with almost 88 cases per manager in FY 2005-06.

Personal Services:

Case Management Staffing Summary	FY 2007-08 Actual	FY 2008-09 Approp.	FY 2009-10 Request	FY 2009-10 Recomm.
Professional Staff	1.0	1.0	1.0	1.0
Case Managers	183.1	186.7	186.7	186.7
Correctional Officers	25.1	23.0	23.0	23.0
Administrative Support	18.8	20.0	20.0	20.0
DI #5 - Limon Staffing	0.0	0.0	1.8	0.0
BA-BR #5 - CWCF Closure	<u>0.0</u>	<u>0.0</u>	<u>(2.0)</u>	<u>(2.0)</u>
Total	228.0	230.7	230.5	228.7

The Department requests an appropriation of \$15,676,394 General Fund and 230.5 FTE for this line item. **Staff recommends that the Committee approve an appropriation of \$15,690,176 General Fund and 228.7 FTE for this line item** (see the following table).

Summary of Personal Services Recommendation (II) (J) Case Management — Department of Corrections		
	General Fund	FTE
FY 2008-09 Long Bill (H.B. 08-1375)	15,243,198	230.7
Annualize Salary Survey Awarded in FY 2008-09	445,623	
Annualize Performance Pay Awarded in FY 2008-09	<u>184,326</u>	<u>—</u>
Continuation Estimate	15,873,147	230.7
Common Policy Personal Services Reduction (0.0%)	0	
DI #5 - Limon Staffing	0	
BA-BR #5 - CWCF Closure	<u>(182,971)</u>	<u>(2.0)</u>
JBC Staff Recommendation	15,690,176	228.7

Operating Expenses:

The Department requests an appropriation of \$161,714 General Fund for this line item. **Staff recommends that the Committee approve the requested appropriation of \$160,714 General Fund for this line item** (see the following table).

Summary of Operating Expenses Recommendation	
(II) (J) Case Management — Department of Corrections	
	General Fund
FY 2008-09 Long Bill (H.B. 08-1375)	153,664
DI #5 - Limon Staffing	0
BA-BR #5 - CWCF Closure	<u>7,050</u>
JBC Staff Recommendation	160,714

Start-up Costs:

This line item provides appropriations for one-time expenses associated with the Case Management Subprogram. The Department requests an appropriation of \$11,456 General Fund associated with Decision Item #5 (Limon Staffing). Because staff is not recommending an increase related to the Limon staffing, **staff does not recommend that the Committee approve an appropriation for this line item.**

II. Institutional Programs
(K) 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.

II. Institutional Programs
(K) Mental Health Subprogram

Personal Services:

Mental Health	FY 2007-08	FY 2008-09	FY 2009-10	FY 2009-10
Staffing Summary	Actual	Approp.	Request	Recomm.
Medical Personnel	52.6	98.3	98.3	98.3
Administrative Support	4.7	6.8	6.8	6.8
Annualize Contract FTE Decision Item	0.0	0.0	1.0	1.0
Annualize Mental Health Decision Item	0.0	0.0	1.6	1.6
DI #2/BA-BR #13 - DRDC Expansion	0.0	0.0	1.4	0.0
BA-BR #5 - CWCF Closure	<u>0.0</u>	<u>0.0</u>	<u>(0.5)</u>	<u>(0.5)</u>
Total	57.3	105.1	108.6	107.2

Personal Services:

The Department requests an appropriation of \$7,699,636 General Fund and 108.6 FTE for this line item. **Staff recommends that the Committee approve an appropriation of \$7,579,411 General Fund and 107.2 FTE for this line item** (see the following table).

Summary of Personal Services Recommendation		
(II) (K) Mental Health — Department of Corrections		
	General Fund	FTE
FY 2008-09 Long Bill (H.B. 08-1375)	7,236,432	105.1
Annualize Contract FTE Decision Item	39,335	1.0
Annualize Mental Health Decision Item	93,965	1.6
Annualize Salary Survey Awarded in FY 2008-09	178,216	
Annualize Salary Survey Awarded in FY 2008-09	<u>79,910</u>	<u>—</u>
Continuation Estimate	7,627,858	107.7
Common Policy Personal Services Reduction (0.0%)	0	
DI #2/BA-BR #13 - DRDC Expansion	0	
DI #12 - Inflationary Increases	0	

BA-BR #5 - CWCF Closure	(48,447)	(0.5)
JBC Staff Recommendation	7,579,411	107.2

Operating Expenses:

The Department requests an appropriation of \$92,184 General Fund for this line item. **Staff recommends that the Committee approve a continuation appropriation of \$91,904 General Fund for this line item** (see the following table).

Summary of Operating Expenses Recommendation (II) (K) Mental Health — Department of Corrections	
	General Fund
FY 2008-09 Long Bill (H.B. 08-1375)	91,904
DI #2/BA-BR #13 - DRDC Expansion	<u>0</u>
JBC Staff Recommendation	91,904

Medical Contract Services:

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

The Department requests an appropriation of \$536,047 General Fund for this line item. **Staff recommends that the Committee approve the requested appropriation of \$526,030 General Fund for this line item** (see the following table).

Summary of Medical Contract Services Recommendation (II) (K) Mental Health — Department of Corrections	
	General Fund
FY 2008-09 Long Bill (H.B. 08-1375)	572,577
Annualize Contract FTE Decision Item	(46,547)
DI #2/BA-BR #13 - DRDC Expansion	0
DI #12 - Inflationary Increases	<u>0</u>
JBC Staff Recommendation	526,030

Start-up Costs:

This line item is used for one-time expenses in the Mental Health Subprogram. The Department requests an appropriation of \$2,175 General Fund for this line item associated with Decision Item #2/BA-BR #13 (DRDC Expansion). Because staff is not recommending an increase related to the

DRDC expansion, **staff does not recommend that the Committee approve an appropriation for this line item.**

II. Institutional Programs

(L) 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 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.

The Department requests an appropriation of \$1,493,325 General Fund for this line item. **Staff recommends that the Committee approve the requested appropriation of \$1,493,325 General Fund for this line item** (see the following table).

Summary of Inmate Pay Recommendation	
(II) (L) Inmate Pay — Department of Corrections	
	General Fund
FY 2008-09 Long Bill (H.B. 08-1375)	1,501,642
DI #10 - Re-Entry Pre-Release Program	2,808
BA-BR #5 - CWCF Closure	<u>(11,125)</u>
JBC Staff Recommendation	1,493,325

II. Institutional Programs

(M) San Carlos Correctional Facility Subprogram

The San Carlos Correctional Facility (SCCF) is a 250-bed multi-custody facility designed to house and treat offenders with serious mental illnesses incarcerated in the DOC. These offenders are typically dysfunctional in general population facilities and require special programming. Offenders at SCCF include offenders with serious mental illness, mentally handicapped offenders, developmentally disabled offenders, and some inmates with serious medical needs. The Department estimates that more than 17.9 percent of the inmate population is seriously mentally ill another 4.9 percent of the inmates have developmental disabilities. The role of SCCF is to provide treatment for the short term stabilization and the return to general population for most of its admissions due to the number and acuity of the target population.

The facility is designed around specialized clinical teams of cross trained professional staff consisting generally of a psychiatrist, psychologist, social worker, psychiatric nurse, substance abuse counselor, and general correctional staff. The facility has a treatment philosophy that combines diagnostic criteria, mental health treatment plans, and the inmate's response to treatment.

II. Institutional Programs

(M) San Carlos Correctional Facility Subprogram

Personal Services:

San Carlos Staffing Summary	FY 2007-08 Actual	FY 2008-09 Approp.	FY 2009-10 Request	FY 2009-10 Recomm.
Management / Professional Staff	5.8	6.0	6.0	6.0
Correctional Officers	123.8	124.0	124.0	124.0
Medical Services	37.2	46.5	46.5	46.5
Food / Laundry Staff	7.6	8.0	8.0	8.0
Case Managers	3.0	3.0	3.0	3.0
Education	2.0	2.0	2.0	2.0

San Carlos Staffing Summary	FY 2007-08 Actual	FY 2008-09 Approp.	FY 2009-10 Request	FY 2009-10 Recomm.
Legal	1.0	1.0	1.0	1.0
Administrative Staff	<u>6.9</u>	<u>5.6</u>	<u>5.6</u>	<u>5.6</u>
Total	187.3	196.1	196.1	196.1

The Department requests a continuation appropriation of \$12,617,683 and 196.1 FTE for this line item. **Staff recommends that the Committee approve an appropriation of \$12,715,018 General Fund and 196.1 FTE for this line item** (see the following table).

Summary of Personal Services Recommendation (II) (M) San Carlos — Department of Corrections		
	General Fund	FTE
FY 2008-09 Long Bill (H.B. 08-1375)	12,175,300	196.1
Annualize Salary Survey Awarded in FY 2008-09	389,270	
Annualize Performance Pay Awarded in FY 2008-09	<u>150,448</u>	—
Continuation Estimate	12,715,018	196.1
Common Policy Personal Services Reduction (0.0%)	<u>0</u>	—
JBC Staff Recommendation	12,715,018	196.1

Operating Expenses:

The Department requests a continuation appropriation of \$199,092 General Fund for this line item. **Staff recommends that the Committee approve the requested appropriation of \$199,092 General Fund for this line item** (see the following table).

Summary of Operating Expenses Recommendation (II) (M) San Carlos — Department of Corrections	
	General Fund
FY 2008-09 Long Bill (H.B. 08-1375)	199,092
Adjustments (none requested or recommended)	<u>0</u>
JBC Staff Recommendation	199,092

Service Contracts:

The funds in this line item are used to contract with the CMHIP to provide food and maintenance services to the SCCF, as well as to provide additional contract mental health services to inmates.

The Department requests an appropriation of \$750,463 General Fund for this line item. The request includes \$25,154 General Fund associated with Decision Item #12 (Inflationary Increases). Because staff is not recommending an increase related to those inflationary increases, **staff recommends that the Committee approve a continuation appropriation of \$725,309 General Fund for this line item** (see the following table).

Summary of Service Contracts Recommendation (II) (M) San Carlos — Department of Corrections	
	General Fund
FY 2008-09 Long Bill (H.B. 08-1375)	725,309
DI #12 - Inflationary Increases	<u>0</u>
JBC Staff Recommendation	725,309

II. Institutional Programs
(N) 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.

Personal Services:

Legal Access Staffing Summary	FY 2007-08 Actual	FY 2008-09 Approp.	FY 2009-10 Request	FY 2009-10 Recomm.
Supervisory Staff	2.0	1.5	1.5	1.5
Legal Assistants	17.6	18.5	18.5	18.5
Administration	1.7	1.5	1.5	1.5
Total	21.3	21.5	21.5	21.5

Personal Services:

The Department requests a continuation appropriation of \$1,354,396 General Fund and 21.5 FTE for this line item. **Staff recommends that the Committee approve an appropriation of \$1,402,787 General Fund and 21.5 FTE for this line item** (see following table).

Summary of Personal Services Recommendation		
(II) (N) Legal Access — Department of Corrections		
	General Fund	FTE
FY 2008-09 Long Bill (H.B. 08-1375)	1,146,647	21.5
Annualize Salary Survey Awarded in FY 2008-09	193,530	
Annualize Performance Pay Awarded in FY 2008-09	<u>62,610</u>	<u>—</u>
Continuation Estimate	1,402,787	21.5
Common Policy Personal Services Reduction (0.0%)	<u>0</u>	<u>0.0</u>
JBC Staff Recommendation	1,402,787	21.5

Operating Expenses:

The Department requests a continuation appropriation of \$299,602 General Fund for this line item. **Staff recommends that the Committee approve the requested appropriation of \$299,602 General Fund for this line item** (see the following table).

Summary of Operating Expenses Recommendation	
(II) (N) Legal Access — Department of Corrections	
	General Fund
FY 2008-09 Long Bill (H.B. 08-1375)	299,602
Adjustments (none requested or recommended)	<u>0</u>
JBC Staff Recommendation	299,602

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.

The Department requests a continuation appropriation of \$70,905 General Fund for this line item. **Staff recommends that the Committee approve the requested appropriation of \$70,905 General Fund for this line item** (see the following table).

Summary of Contract Services Recommendation (II) (N) Legal Access — Department of Corrections	
	General Fund
FY 2008-09 Long Bill (H.B. 08-1375)	70,905
Adjustments (none requested or recommended)	<u>0</u>
JBC Staff Recommendation	70,905

Start-up Costs:

This line item provides funding for various one-time costs associated with initializing operations at new or expanding facilities. The Department does not request an appropriation for this line item. As such, **staff does not recommend that the Committee approve an appropriation for this line item.**

III. SUPPORT SERVICES

The support services program area represents the Department's support operations, including business operations, personnel, offender services, transportation, training, information services, and facility 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 work load associated with this subprogram is not declining. In FY 2006-07, a number of work load measures were included in the budget and reflect the need for a continuation appropriation: (a) 7,614 journal entries were made into COFRS; (b) 29,668 accounts receivable transactions were made; (c) \$5,571,296 in restitution was collected; (d) 77,562 invoices were processed; (e) 660,336 inmate bank transactions were posted; (f) 67 fiscal note work sheets were prepared; (g) \$39.0 million in correctional industries sales revenue was recorded; (h) 27,952 warehouse orders were filled; and (i) 321 contracts were processed.

Personal Services:

Business Operations	FY 2007-08	FY 2008-09	FY 2009-10	FY 2009-10
Staffing Summary	Actual	Approp.	Request	Recomm.
Management	1.7	1.0	1.0	1.0
General Professional Staff	25.2	24.0	24.0	24.0
Accounting / Auditing Staff	40.1	42.2	42.2	42.2
Budget Staff	4.3	7.0	7.0	7.0
Warehouse/Purchasing/Transport.	22.9	27.0	27.0	27.0
Administrative Staff	10.3	9.5	9.5	9.5
Annualize S.B. 07-228	<u>0.0</u>	<u>0.0</u>	<u>2.0</u>	<u>2.0</u>
Total	104.5	110.7	112.7	112.7

The Department requests an appropriation of \$6,303,490 total funds and 112.7 FTE for this line item. **Staff recommends that the Committee approve an appropriation of \$6,358,559 total funds and 112.7 FTE for this line item** (see the following table).

Summary of Personal Services Recommendation					
(III) (A) Business Operations — Department of Corrections					
	GF	CF	CFE	Total Funds	FTE
FY 2008-09 Long Bill (H.B. 08-1375)	5,331,718	604,671	699	5,937,088	110.7
Annualize S.B. 07-228	118,233	0	0	118,233	2.0
Annualize Salary Survey Awarded in FY 2008-09	220,236	0	0	220,236	
Annualize Performance Pay Awarded in FY 2008-09	<u>89,562</u>	<u>0</u>	<u>0</u>	<u>89,562</u>	
Continuation Estimate	5,759,749	604,671	699	6,365,119	112.7
Common Policy Personal Services Reduction (0.0%)	0	0	0	0	
BA-BR #3 - Fund Split Reconciliation	117,684	(124,244)	0	(6,560)	
Adjustment for Indirect Cost Recoveries	<u>20,998</u>	(<u>21,197</u>)	<u>199</u>	<u>0</u>	
JBC Staff Recommendation – Pending	5,898,431	459,230	898	6,358,559	112.7

Note: The source of the cash funds is indirect cost recoveries from Correctional Industries, the Canteen Operation, and restitution payments. The source of the reappropriated funds is indirect cost recoveries from federal grants.

After the JBC has voted on all line items, staff will re-calculate the indirect costs to incorporate the statewide indirect cost recoveries with the necessary offsets for department-wide indirect cost assessments. This could increase or decrease the amount of General Fund as reflected in this figure setting document.

Operating Expenses:

The Department requests an appropriation of \$236,047 General Fund for this line item. **Staff recommends that the Committee approve the requested appropriation of \$236,047 General Fund for this line item** (see the following table).

Summary of Operating Expenses Recommendation (III) (A) Business Operations — Department of Corrections	
	General Fund
FY 2008-09 Long Bill (H.B. 08-1375)	229,487
BA-BR #3 - Fund Split Reconciliation	<u>6,560</u>
JBC Staff Recommendation	236,047

Start-up Costs:

The Department does not request an appropriation for this line item. As such, **staff does not recommend that the Committee approve an appropriation for this line item.**

III. 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. Staff anticipates that there will be an ongoing need to recruit and hire staff to work at the Department's facilities. As the Department brings beds on-line at the La Vista Correctional Facility and at existing

facilities through double bunking, the staffing needs are anticipated to increase in FY 2007-08. Furthermore, the Department will need to hire additional community corrections and parole officers.

Personal Services:

Personnel Staffing Summary	FY 2007-08 Actual	FY 2008-09 Approp.	FY 2009-10 Request	FY 2009-10 Recomm.
Professional Staff	11.3	12.0	12.0	12.0
Administrative Staff	5.4	6.5	6.5	6.5
Annualize Personnel Decision Item	<u>0.0</u>	<u>0.0</u>	<u>0.2</u>	<u>0.2</u>
Total	16.7	18.5	18.7	18.7

The Department requests an appropriation of \$1,197,148 General Fund and 18.7 FTE for this line item. **Staff recommends that the Committee approve an appropriation of \$1,208,380 General Fund and 18.7 FTE for this line item** (see the following table).

Summary of Personal Services Recommendation (III) (B) Personnel — Department of Corrections		
	General Fund	FTE
FY 2008-09 Long Bill (H.B. 08-1375)	1,143,654	18.5
Annualize Personnel Decision Item	7,176	0.2
Annualize Salary Survey Awarded in FY 2008-09	44,921	
Annualize Performance Pay Awarded in FY 2008-09	<u>12,629</u>	—
Continuation Estimate	1,208,380	18.7
Common Policy Personal Services Reduction (0.0%)	<u>0</u>	—
JBC Staff Recommendation	1,208,380	18.7

Operating Expenses:

The Department requests a continuation appropriation of \$93,431 General Fund for this line item. **Staff recommends the Committee approve the requested appropriation of \$93,431 General Fund for this line item** (see the following table).

Summary of Operating Expenses Recommendation	
(III) (B) Personnel — Department of Corrections	
	General Fund
FY 2008-09 Long Bill (H.B. 08-1375)	93,431
Adjustments (none requested or recommended)	<u>0</u>
JBC Staff Recommendation	93,431

Start-up Costs:

This line item funds one-time appropriations for the Personnel Subprogram. The Department does not request an appropriation for this line item. As such, **staff does not recommend that the Committee approve an appropriation for this line item.**

III. 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 utilize all 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.

Personal Services:

Offender Services Staffing Summary	FY 2007-08 Actual	FY 2008-09 Approp.	FY 2009-10 Request	FY 2009-10 Recomm.
Professional Staff	6.0	6.0	6.0	6.0
Case Managers	10.0	10.0	10.0	10.0
Administrative Staff	<u>24.0</u>	<u>25.9</u>	<u>25.9</u>	<u>25.9</u>
Total	40.0	41.9	41.9	41.9

* The FY 2008-09 appropriation includes an increase of 0.1 FTE pursuant to H.B. 08-1382.

The Department requests a continuation appropriation of \$2,706,868 General Fund and 41.9 FTE for this line item. **Staff recommends that the Committee approve an appropriation of \$2,737,313 General Fund and 41.9 FTE for this line item** (see the following table).

Summary of Personal Services Recommendation (III) (C) Offender Services — Department of Corrections		
	General Fund	FTE
FY 2008-09 Long Bill (H.B. 08-1375)	2,558,692	41.8
H.B. 08-1382	3,912	0.1
FY 2008-09 Appropriation	2,562,604	41.9
Annualize Salary Survey Awarded in FY 2008-09	121,758	
Annualize Performance Pay Awarded in FY 2008-09	<u>52,951</u>	—
Continuation Estimate	2,737,313	41.9
Common Policy Personal Services Reduction (0.0%)	<u>0</u>	
JBC Staff Recommendation	2,737,313	41.9

Operating Expenses:

The Department requests an appropriation of \$52,544 General Fund for this line item. **Staff recommends that the Committee approve the requested appropriation of \$52,544 General Fund for this line item** (see the following table).

Summary of Operating Expenses Recommendation (III) (C) Offender Services — Department of Corrections	
	General Fund
FY 2008-09 Long Bill (H.B. 08-1375)	52,544
H.B. 08-1382	43,400
FY 2008-09 Appropriation	95,944
Annualize H.B. 08-1382	(43,400)
JBC Staff Recommendation	52,544

Start-up costs:

This line item is for one-time expenses associated with the Offender Services Subprogram. The Department does not request an appropriation for this line item. As such, **staff does not recommend that the Committee approve an appropriation for this line item.**

III. 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. The Department estimates that it maintains over 2,485 portable and mobile radio units, 984 pagers, and 848 cellular telephones.

Personal Services:

Communications Staffing Summary	FY 2007-08 Actual	FY 2008-09 Approp.	FY 2009-10 Request	FY 2009-10 Recomm.
Professional	1.0	1.0	1.0	1.0
Telecommunications Specialists	2.9	4.0	4.0	4.0
Information Technology Staff	2.0	2.0	2.0	2.0
Administrative	<u>2.0</u>	<u>1.2</u>	<u>1.2</u>	<u>1.2</u>
Total	7.9	8.2	8.2	8.2

The Department requests a continuation appropriation of \$624,589 General Fund and 8.2 FTE for this line item. **Staff recommends that the Committee approve an appropriation of \$630,366 General Fund and 8.2 FTE for this line item** (see the following table).

Summary of Personal Services Recommendation (III) (D) Communications — Department of Corrections		
	General Fund	FTE
FY 2008-09 Long Bill (H.B. 08-1375)	600,628	8.2
Annualize Salary Survey Awarded in FY 2008-09	23,105	
Annualize Performance Pay Awarded in FY 2008-09	<u>6,633</u>	—
Continuation Estimate	630,366	8.2
Common Policy Personal Services Reduction (0.0%)	<u>0</u>	—
JBC Staff Recommendation	630,366	8.2

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 purchase, maintenance and repair of telecommunications equipment for the Department.

The Department requests an appropriation of \$1,571,060 General Fund for this line item. **Staff recommends that the Committee approve an appropriation of \$1,542,125 General Fund for this line item** (see the following table). This amount reflects the recommendations for additional staff as a part of decision items.

Summary of Operating Expenses Recommendation (III) (D) Communications — Department of Corrections	
	General Fund
FY 2008-09 Long Bill (H.B. 08-1375)	1,501,175
DI #2/BA-BR #13 - DRDC Expansion	0
DI #5 - Limon Staffing	0
DI #8 - Therapeutic Communities	16,650
DI #10 - Re-Entry Pre-Release Program	6,750
DI #13 - Academic and Vocational Instructors	17,100
DI #15 - Community Supervision Caseload	0
DI #17 - Research and Evaluation	450
SA-BA #1 - Inspector General Impacts	0
BA #5 - Correctional Industries Adjustments	0

BA-BR #3 - Fund Split Reconciliation	0
JBC Staff Recommendation	1,542,125

The communications recommendation for decision items is based on \$450 of annual operating expenses per FTE.

Multi-use Network:

This line item is used to pay for the Department of Corrections share of state-wide multi-use network. The request is based on a non-prioritized decision item. **The staff recommendation is pending the Committee's decision on the state-wide appropriation for the multi-use network.**

Dispatch Services:

This line item provides funding for dispatch services provided by the Colorado State Patrol. The Department requests a continuation appropriation of \$230,270 General Fund for this line item. **Staff recommends that the Committee approve the requested appropriation of \$230,270 General Fund for this line item.**

Communications Services Payments:

This line item was created in the 2003 session. The line item is used to make payments to the Department of Personnel and Administration for statewide communications services. **The staff recommendation for this line item is pending approval of a common policy for communications services payments.**

III. SUPPORT SERVICES

(E) Transportation Subprogram

The transportation subprogram is responsible for maintaining the Department's vehicle fleet, which consists of 1,088 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.

Personal Services:

Transportation Staffing Summary	FY 2007-08 Actual	FY 2008-09 Approp.	FY 2009-10 Request	FY 2009-10 Recomm.
Correctional Officer IV	1.0	1.0	1.0	1.0
Correctional Officer III	3.0	3.0	3.0	3.0
Correctional Officer II	6.8	7.0	7.0	7.0
Correctional Officer I	23.9	24.1	24.1	24.1
Administrative Assistant III	<u>0.8</u>	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>
Total	35.5	36.1	36.1	36.1

The Department requests a continuation appropriation of \$1,952,125 General Fund and 36.1 FTE for this line item. **Staff recommends that the Committee approve an appropriation of \$1,961,924 General Fund and 36.1 FTE for this line item** (see the following table).

Summary of Personal Services Recommendation (III) (E) Transportation — Department of Corrections		
	General Fund	FTE
FY 2008-09 Long Bill (H.B. 08-1375)	1,901,736	36.1
Annualize Salary Survey Awarded in FY 2008-09	39,188	
Annualize Performance Pay Awarded in FY 2008-09	<u>21,000</u>	<u> </u>
Continuation Estimate	1,961,924	36.1
Common Policy Personal Services Reduction (0.0%)	0	
JBC Staff Recommendation	1,961,924	36.1

Operating Expenses:

The Department requests an appropriation of \$298,588 General Fund for this line item. **Staff recommends that the Committee approve an appropriation of \$298,121 General Fund for this line item** (see the following table).

Summary of Operating Expenses Recommendation	
(III) (E) Transportation — Department of Corrections	
	General Fund
FY 2008-09 Long Bill (H.B. 08-1375)	291,545
DI #6 - Population Impacts	<u>6,576</u>
JBC Staff Recommendation	298,121

Vehicle Lease Payments:

The funds in this line item are used to provide central accounting and payment for leased vehicles department-wide.

The Department requests replacing 111 vehicles. **Staff recommends that the Committee approve replacing 90 of these vehicles.** Staff estimates that 21 vehicles will not exceed 100,000 miles by the March 2009 replacement date. Because its prisons are located throughout the State, the Department staff drive many miles. Furthermore, community corrections officers and parole officers use their vehicles on a daily basis to perform their jobs.

Staff recommends that the Committee approve 1 new vehicles for various decision items. The staff recommendation for the appropriation to this line item is pending approval of a JBC common policy.

Start-up Costs:

The Department does not request an appropriation for this line item. As such, **staff does not recommend that the Committee approve an appropriation for this line item.**

III. 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.

Personal Services:

Training Staffing Summary	FY 2007-08 Actual	FY 2008-09 Approp.	FY 2009-10 Request	FY 2009-10 Recomm.
Professional Staff	6.7	7.0	7.0	7.0
Correctional Officers	17.9	18.0	18.0	18.0
Administrative Staff	<u>2.2</u>	<u>2.3</u>	<u>2.3</u>	<u>2.3</u>
Total	26.8	27.3	27.3	27.3

The Department requests a continuation appropriation of \$2,005,394 General Fund and 27.3 FTE for this line item. **Staff recommends that the Committee approve an appropriation of \$2,034,130 General Fund and 27.3 FTE for this line item** (see the following table).

Summary of Personal Services Recommendation (III) (F) Training — Department of Corrections		
	General Fund	FTE
FY 2008-09 Long Bill (H.B. 08-1375)	1,878,533	27.3
Annualize Salary Survey Awarded in FY 2008-09	114,922	
Annualize Performance Pay Awarded in FY 2008-09	<u>40,675</u>	—
Continuation Estimate	2,034,130	27.3
Common Policy Personal Services Reduction (0.0%)	<u>0</u>	—
JBC Staff Recommendation	2,034,130	27.3

Operating Expenses:

The Department requests an appropriation of \$281,613 General Fund for this line item. **Staff recommends that the Committee approve an appropriation of \$280,177 General Fund for this line item** (see the following table).

Summary of Operating Expenses Recommendation	
(III) (F) Training — Department of Corrections	
	General Fund
FY 2008-09 Long Bill (H.B. 08-1375)	278,976
DI #2/BA-BR #13 - DRDC Expansion	0
DI #5 - Limon Staffing	0
DI #8 - Therapeutic Communities	740
DI #10 - Re-Entry Pre-Release Program	300
DI #13 - Academic and Vocational Instructors	760
DI #15 - Community Supervision Caseload	0
DI #17 - Research and Evaluation	20
SA-BA #1 - Inspector General Impacts	0
BA #5 - Correctional Industries Adjustments	0
BA-BR #3 - Fund Split Reconciliation	<u>0</u>
BA-BR #5 - CWCF Closure	<u>(619)</u>
JBC Staff Recommendation	280,177

Start-up Costs:

The Department does not request an appropriation for this line item. As such, **staff does not recommend that the Committee approve an appropriation for this line item.**

III. 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 FY 2006-07, the Department maintained 4,384 desktop computers. This subprogram's help desk provided assistance to staff on 38,175 occasions. The subprogram is currently developing an internal incident tracking system. In recent years, staff in this subprogram designed, developed and implemented a victim notification web registration site and a tracking system for the American Correctional Association. It also created an approved treatment provider web application for clinical staff.

Personal Services:

Information Systems Staffing Summary	FY 2007-08 Actual	FY 2008-09 Approp.	FY 2009-10 Request	FY 2009-10 Recomm.
Supervisory / Professional Staff	2.2	2.6	1.6	1.6
Information Technology Staff	44.8	47.0	48.0	48.0
Administrative Staff	<u>1.9</u>	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>
Total	48.9	50.6	50.6	50.6

* The FY 2008-09 appropriation includes a reduction of 3.0 FTE pursuant to S.B. 08-155.

The Department requests an appropriation of \$3,903,681 General Fund and 50.6 FTE for this line item. **Staff recommends that the Committee approve an appropriation of \$4,026,184 General Fund and 50.6 FTE for this line item** (see the following table).

Summary of Personal Services Recommendation (III) (G) Information Systems — Department of Corrections		
	General Fund	FTE
FY 2008-09 Long Bill (H.B. 08-1375)	3,870,301	53.6
S.B. 08-155	<u>0</u>	<u>(3.0)</u>
FY 2008-09 Appropriation	3,870,301	50.6
Annualize Salary Survey Awarded in FY 2008-09	113,145	
Annualize Performance Pay Awarded in FY 2008-09	<u>42,738</u>	—
Continuation Estimate	4,026,184	50.6
Common Policy Personal Services Reduction (0.0%)	0	
BA #NP-OIT	<u>Pending</u>	—
JBC Staff Recommendation	4,026,184	50.6

Operating Expenses:

The Department requests an appropriation of \$1,415,938 General Fund for this line item. **Staff recommends that the Committee approve an appropriation of \$1,401,578 General Fund for this line item** (see the following table).

Summary of Operating Expenses Recommendation (III) (G) Information Systems — Department of Corrections	
	General Fund
FY 2008-09 Long Bill (H.B. 08-1375)	1,378,378
Annualize Parole Imaging Decision Item	5,000
DI #2/BA-BR #13 - DRDC Expansion	0
DI #5 - Limon Staffing	0
DI #8 - Therapeutic Communities	7,400
DI #10 - Re-Entry Pre-Release Program	3,000
DI #13 - Academic and Vocational Instructors	7,600
DI #15 - Community Supervision Caseload	0
DI #17 - Research and Evaluation	200
SA-BA #1 - Inspector General Impacts	0
BA #5 - Correctional Industries Adjustments	0
BA-BR #3 - Fund Split Reconciliation	<u>0</u>
JBC Staff Recommendation	1,401,578

Purchase of Services From Computer Center:

The staff recommendation for this line item is pending the Committee's decision on the state-wide General Government Computing Center. Once the Committee makes a decision on state-wide costs for the General Government Computing Center (GGCC), staff will apply the appropriate amount as reflected in the Committee's final decision to this line item.

Montez Contract Services:

The Department received a one-time appropriation of \$100,000 General Fund for contract computer services in FY 2004-05 to develop a database for tracking all ADA inmates. The dollars were used to hire programmers for process design and data architect. The process designer was responsible for developing an information system that integrates with existing DOC programs. This database was a requirement of the Montez settlement. The programming requires significant modifications to the Department of Corrections Information System (DCIS). DCIS is comprised of over 1,000 database tables and over 2,000 separate applications. Many of the inmate move applications, bed reports, and transportation applications required extensive changes. In FY 2006-07, the Department received an emergency 1331 supplemental for a one-time appropriation related to the Montez lawsuit. **Ongoing funding is not requested or recommended in FY 2009-10.**

H.B. 06-1315

House Bill 06-1315 (Hefley/Gordon) requires a sentence of life imprisonment with the possibility of lifetime parole after serving 40 years for juveniles convicted as an adult of a class 1 felony. The bill applies to offenses committed on or after July 1, 2006. The bill appropriated one-time costs for contract staff to reprogram DOC databases to track offenders subject to the provisions of the bill. **An appropriation for FY 2009-10 is not requested or recommended.**

MANAGEMENT AND ADMINISTRATION OF OIT (new line item):

This new line item is part of the consolidation of the Governor's Office of Information Technology (OIT). The Department requests an appropriation of \$149,175 General Fund for this new line item. **The staff recommendation for this line item is pending the Committee's decision on the state-wide consolidation of OIT.** Once the Committee makes a decision on state-wide costs for the consolidation of OIT, staff will apply the appropriate amount as reflected in the Committee's final decision to this line item.

Start-up Costs:

This line item is used for one-time appropriations associated with the Information Systems Subprogram. The Department does not request an appropriation for this line item. As such, **staff does not recommend that the Committee approve an appropriation for this line item.**

III. 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.

Personal Services:

Facility Services	FY 2007-08	FY 2008-09	FY 2009-10	FY 2009-10
Staffing Summary	Actual	Approp.	Request	Recomm.
Planning / Professional Staff	8.6	10.0	10.0	10.0

Facility Services Staffing Summary	FY 2007-08 Actual	FY 2008-09 Approp.	FY 2009-10 Request	FY 2009-10 Recomm.
Administrative Staff	1.0	1.8	1.8	1.8
Annualize Facility Services Decision Item	<u>0.0</u>	<u>0.0</u>	<u>0.2</u>	<u>0.2</u>
Total	9.6	11.8	12.0	12.0

The Department requests an appropriation of \$985,231 General Fund and 12.0 FTE for this line item. **Staff recommends that the Committee approve an appropriation of \$992,216 General Fund and 12.0 FTE for this line item** (see the following table).

Summary of Personal Services Recommendation (III) (H) Facility Services — Department of Corrections		
	General Fund	FTE
FY 2008-09 Long Bill (H.B. 08-1375)	945,710	11.8
Annualize Facility Services Decision Item	8,129	0.2
Annualize Salary Survey Awarded in FY 2008-09	27,934	
Annualize Performance Pay Awarded in FY 2008-09	<u>10,443</u>	—
Continuation Estimate	992,216	12.0
Common Policy Personal Services Reduction (0.0%)	<u>0</u>	—
JBC Staff Recommendation	992,216	12.0

Operating Expenses:

The Department requests a continuation appropriation of \$83,096 General Fund for this line item. **Staff recommends that the Committee approve the requested appropriation of \$83,096 General Fund for this line item** (see the following table).

Summary of Operating Expenses Recommendation (III) (H) Facility Services — Department of Corrections	
	General Fund
FY 2008-09 Long Bill (H.B. 08-1375)	83,096
Adjustments (none requested or recommended)	<u>0</u>
JBC Staff Recommendation	83,096

Start-up Costs:

The Department does not request an appropriation for this line item. As such, **staff does not recommend that the Committee approve an appropriation for this line item.**

IV. INMATE PROGRAMS

The inmate programs section includes all vocation, education, recreation, and inmate labor programs operated by the Department. Also included in this section are the sex offender treatment program and drug/alcohol treatment programs.

(A) Labor Subprogram

The labor subprogram is responsible for 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 Canon 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.

Personal Services:

Labor	FY 2007-08	FY 2008-09	FY 2009-10	FY 2009-10
Staffing Summary	Actual	Approp.	Request	Recomm.
Correctional Officers	6.4	7.0	7.0	7.0
Inmate Crew Supervisors	89.4	90.3	90.3	90.3
BA-BR #5 - CWCF Closure	<u>0.0</u>	<u>0.0</u>	<u>(2.0)</u>	<u>(2.0)</u>
Total	95.8	97.3	95.3	95.3

This line item is intended to fund staff to supervise inmates who are working in labor crews.

The Department requests an appropriation of \$5,477,852 and 95.3 FTE for this line item. **Staff recommends that the Committee approve an appropriation of \$5,517,364 General Fund and 95.3 FTE for this line item** (see the following table).

Summary of Personal Services Recommendation (IV) (A) Labor — Department of Corrections		
	General Fund	FTE
FY 2008-09 Long Bill (H.B. 08-1375)	5,405,327	97.3
Annualize Salary Survey Awarded in FY 2008-09	158,020	
Annualize Performance Pay Awarded in FY 2008-09	<u>59,690</u>	<u>—</u>
Continuation Estimate	5,623,037	97.3
Common Policy Personal Services Reduction (0.0%)	0	
BA-BR #5 - CWCF Closure	<u>(105,673)</u>	<u>(2.0)</u>
JBC Staff Recommendation	5,517,364	95.3

Operating Expenses:

The Department requests an appropriation of \$91,420 General Fund for this line item. **Staff recommends that the Committee approve the requested appropriation of \$91,420 General Fund for this line item** (see the following table).

Summary of Operating Expenses Recommendation	
(IV) (A) Labor — Department of Corrections	
	General Fund
FY 2008-09 Long Bill (H.B. 08-1375)	91,040
BA-BR #5 - CWCF Closure	<u>380</u>
JBC Staff Recommendation	91,420

IV. 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. During FY 2006-07, the Department’s budget reflects that an average daily population of 4,036 inmates were enrolled in education programs. During FY 2006-07, 983 inmates earned their GEDs, and 1,365 inmates completed vocational certification courses.

The vocational portion of this subprogram develops competency-based vocational/technical programs designed to equip inmates with job entry skills. The DOC has 29 approved vocational/technical skill programs offered at 24 different facilities. 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.

□ *Decision Item #13 – Academic and Vocational Instructors*

The Department requests an appropriation of \$3,023,021 General Fund and 34.8 FTE (annualized to 38.0 FTE) for additional academic and vocational instructors. Specifically, the request seeks to add 17 General Education Diploma (GED) instructors and 21 vocational instructors. The vocational programs would include (1) auto collision repair at Colorado Correctional Facility; (2) renewable energy management at Fort Lyon Correctional Center and Buena Vista Correctional Facility; (3) barbering at Sterling Correctional Facility and Buena Vista Correctional Facility; (4) heavy

equipment at Buena Vista Correctional Facility; (5) autoCAD at Trinidad Correctional Facility; (6) commercial drivers license at Sterling Correctional Facility; (7) transportation technology at Sterling Correctional Facility; (8) recycling at Sterling Correctional Facility; (9) boiler operation at Sterling Correctional Facility; (10) horticulture at Buena Vista Correctional Facility; (11) construction technology at Buena Vista Correctional Facility; (12) painting at Buena Vista Correctional Facility; (13) computer information technology at Arkansas Valley Correctional Facility; (14) power sewing at Limon Correctional Facility; (15) electronics at Denver Women's Correctional Facility and Fremont Correctional Facility; (16) parenting at Denver Women's Correctional Facility; (17) culinary arts at Fort Lyon Correctional Facility; and (18) graphic design at Fort Lyon Correctional Facility.

The Department's request and staff's recommendation are summarized in the following table.

Decision Item #7 – Academic and Vocational Instructors					
Subprogram	Line Item	Request		Recommended	
		General Fund	FTE	General Fund	FTE
Inspector General	Operating Expenses	950		950	
Communications	Operating Expenses	17,100		17,100	
Training	Operating Expenses	760		760	
Info. Systems	Operating Expenses	7,600		7,600	
Education	Personal Services	2,056,747	34.8	2,056,747	34.8
	Operating Expenses	95,000		95,000	
	Start-up Costs	<u>844,864</u>	—	<u>844,864</u>	—
Total		3,023,021	34.8	3,023,021	34.8

As of June 23, 2008, approximately 27 percent of the offender population (5,422 offenders) were in need of a GED. The additional academic instructors would be able to teach an additional 1,140 offenders per year toward their GED. In addition, the vocational instructors would be able to provide opportunities to receive provisional vocational licensing to an additional 916 offenders per year. These licenses allow offenders immediate employment opportunities upon release and significantly increase the opportunity for successful re-entry into society.

Given the benefits derived from providing academic and vocational training to offenders, **staff recommends that the Committee approve the requested appropriation of \$3,023,021 General Fund and 34.8 FTE related to this decision item.**

Personal Services:

Education/Vocation Staffing Summary	FY 2007-08 Actual	FY 2008-09 Approp.	FY 2009-10 Request	FY 2009-10 Recomm.
Teachers / Professional Staff	118.0	196.1	196.1	196.1
Librarians	9.1	35.2	35.2	35.2
Correctional Officers	3.0	4.0	4.0	4.0
Administrative Support	9.5	10.3	10.3	10.3
Annualize Contract FTE Decision Item	0.0	0.0	8.5	8.5
Annualize Academic and Vocational Decision Item	0.0	0.0	0.7	0.7
DI #13 - Academic and Vocational Instructors	0.0	0.0	34.8	34.8
BA-BR #5 - CWCF Closure	<u>0.0</u>	<u>0.0</u>	<u>(5.5)</u>	<u>(5.5)</u>
Total	139.6	245.6	284.1	284.1

The Department requests an appropriation of \$16,742,676 total funds and 284.1 FTE for this line item. **Staff recommends that the Committee approve an appropriation of \$16,845,379 total funds and 284.1 FTE for this line item** (see the following table).

Summary of Personal Services Recommendation				
(IV) (B) Education — Department of Corrections				
	General Fund	Cash Funds*	Total Funds	FTE
FY 2008-09 Long Bill (H.B. 08-1375)	13,138,418	911,522	14,049,940	245.6
Annualize Contract FTE Decision Item	460,947	(11,577)	449,370	8.5
Annualize Academic and Vocational Decision Item	39,480	0	39,480	0.7
Annualize Salary Survey Awarded in FY 2008-09	410,739	0	410,739	
Annualize Performance Pay Awarded in FY 2008-09	<u>155,146</u>	<u>0</u>	<u>155,146</u>	—
Continuation Estimate	14,204,730	899,945	15,104,675	254.8
Common Policy Personal Services Reduction (0.0%)	0	0	0	
DI #13 - Academic and Vocational Instructors	2,056,747	0	2,056,747	34.8
BA-BR #5 - CWCF Closure	<u>(316,043)</u>	<u>0</u>	<u>(316,043)</u>	<u>(5.5)</u>
JBC Staff Recommendation	15,945,434	899,945	16,845,379	284.1

* The sources are sales revenue from inmate vocational programs and Canteen funds.

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.

The Department requests an appropriation of \$2,623,514 total funds for this line item. **Staff recommends that the Committee approve the requested appropriation of \$2,623,514 total funds for this line item** (see the following table).

Summary of Operating Expenses Recommendation (IV) (B) Education — Department of Corrections				
	General Fund	Cash Funds*	Reapprop. Funds*	Total Funds
FY 2008-09 Long Bill (H.B. 08-1375)	20,000	1,700,751	511,015	2,231,766
DI #13 - Academic and Vocational Instructors	95,000	0	0	95,000
BA-BR #3 - Fund Split Reconciliation	0	200,000	100,000	300,000
BA-BR #5 - CWCF Closure	<u>0</u>	<u>(3,252)</u>	<u>0</u>	<u>(3,252)</u>
JBC Staff Recommendation	115,000	1,897,499	611,015	2,623,514

* The sources are sales revenue from inmate vocational programs and Canteen funds.

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. The Department indicated that eliminating this line item would not prevent the Department from complying with its statutory obligations to educate inmates. Furthermore, it would not jeopardize the Department's ability to comply with the standards of the American Correctional Association. Provider rate increases have not been historically provided for this line item.

The Department requests an appropriation of \$73,276 General Fund for this line item. **Staff recommends that the Committee approve the requested appropriation of \$73,276 for this line item** (see the following table).

Summary of Contract Services Recommendation (IV) (B) Education — Department of Corrections	
	General Fund
FY 2008-09 Long Bill (H.B. 08-1375)	592,003
Annualize Contract FTE Decision Item	<u>(518,727)</u>
JBC Staff Recommendation	73,276

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 Department requests an appropriation of \$612,047 total funds and 2.0 FTE for this line item. **Staff recommends that the Committee approve the requested appropriation of \$612,047 total funds and 2.0 FTE for this line item** (see the following table). This FTE is part of the state system even though it is funded through grants.

Summary of Education Grants Recommendation					
(IV) (B) Education — Department of Corrections					
	Cash Funds*	Reapprop. Funds**	Federal Funds	Total	FTE
FY 2008-09 Long Bill (H.B. 08-1375)	10,000	225,808	1,750,897	1,986,705	1.0
BA-BR #3 - Fund Split Reconciliation	<u>0</u>	<u>7,230</u>	<u>(1,381,888)</u>	<u>(1,374,658)</u>	<u>1.0</u>
JBC Staff Recommendation	10,000	233,038	369,009	612,047	2.0

* The source is gifts, grants, and donations.

** The source is federal funds appropriated to the Department of Education and the Department of Public Health and Environment.

Vocational Grants:

The Department does not request an appropriation for this line item. As such, **staff does not recommend that the Committee approve an appropriation for this line item.**

Indirect Cost Recoveries:

This line item reflects indirect cost recoveries from federal grants received in this subprogram. The Department requests an increase for this line item based on an anticipated increase of indirect cost recoveries from federal sources. As such, **staff recommends that the Committee approve the requested appropriation of \$898 federal funds for this line item.** After the JBC has voted on all line items, staff will re-calculate the indirect costs to incorporate the statewide indirect cost recoveries with the necessary offsets for department-wide indirect cost assessments. This could increase or decrease the amount of General Fund as reflected in this figure setting document.

Start-up Costs:

The Department requests an appropriation of \$844,864 General Fund associated with Decision Item #13 (Academic and Vocational Instructors). Because staff is recommending the increase related to additional academic and vocational instructors, **staff recommends that the Committee approve the requested appropriation of \$844,864 General Fund for this line item.**

IV. 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.

Personal Services:

Recreation Staffing Summary	FY 2007-08 Actual	FY 2008-09 Approp.	FY 2009-10 Request	FY 2009-10 Recomm.
Correctional Officer IV	2.0	2.0	2.0	2.0
Correctional Officer III	15.7	15.5	15.5	15.5
Correctional Officer II	25.6	26.0	26.0	26.0
Correctional Officer I	72.3	73.7	73.7	73.7
Physical Therapist	1.0	1.0	1.0	1.0
BA-BR #5 - CWCF Closure	<u>0.0</u>	<u>0.0</u>	<u>(1.5)</u>	<u>(1.5)</u>
Total	116.6	118.2	116.7	116.7

The Department requests an appropriation of \$6,396,413 General Fund and 116.7 FTE for this line item. **Staff recommends that the Committee approve an appropriation of \$6,428,102 General Fund and 116.7 FTE for this line item** (see the following table).

Summary of Personal Services Recommendation (IV) (C) Recreation — Department of Corrections		
	General Fund	FTE
FY 2008-09 Long Bill (H.B. 08-1375)	6,386,745	118.2
Annualize Salary Survey Awarded in FY 2008-09	126,732	
Annualize Performance Pay Awarded in FY 2008-09	<u>60,842</u>	—
Continuation Estimate	6,574,319	118.2
Common Policy Personal Services Reduction (0.0%)	0	
BA-BR #5 - CWCF Closure	<u>(146,217)</u>	<u>(1.5)</u>
JBC Staff Recommendation	6,428,102	116.7

Operating Expenses:

The Department requests an appropriation of \$75,449 cash funds for this line item. **Staff recommends that the Committee approve the requested appropriation of \$75,449 cash funds for this line item** (see the following table).

Summary of Operating Expenses Recommendation (IV) (C) Recreation — Department of Corrections	
	Cash Funds*
FY 2008-09 Long Bill (H.B. 08-1375)	76,485
BA-BR #5 - CWCF Closure	<u>(1,036)</u>
JBC Staff Recommendation	75,449

* The source is sales revenue from the Canteen operation.

IV. 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 78 percent of all inmates incarcerated in DOC facilities are assessed as needing some level of substance abuse treatment. Although it was not requested, staff believes that there may be a justification to restructure the Long Bill for contract services and grants. Staff proposes the following: (a)

combining contract line items into one line; (b) consolidating drug offender surcharge appropriations into one line item; and (c) combining grant funds from the Division of Criminal Justice into one line item.

□ ***Decision Item #8/Budget Amendment Base Reduction #11 – Therapeutic Communities***

The Department requests an appropriation of \$2,090,308 General Fund and 33.9 FTE for five additional therapeutic community (TC) programs serving 418 offenders. The request was reduced from nine additional TC programs serving 843 offenders to the current request.

The TC programs are designed to assist offenders that have high substance abuse needs. These programs are located in the prison facilities but are separate from the general population. The TC programs include principles of social learning, group and individual counseling, monthly urinalysis testing, leadership training, work activities and job skills development, 12 Step programming, and community-based aftercare services.

Currently, there are four TC programs in DOC: (1) Arrowhead Correctional Center (started in 1996); (2) Denver Women's Correctional Facility (started in 1999); (3) San Carlos Correctional Facility (started in 1995); and (4) Sterling Correctional Facility (started in 1999). Approximately 285 offenders reside in the TC residential living units at these facilities (96 at Sterling, 96 at Arrowhead, 60 at Denver Women's, and 32 at San Carlos). In 2007, there were 520 admissions to the TC programs.

Because of the high number of offenders in prison with substance abuse problems (approximately 78 percent of the prison population), staff believes it is useful to provide additional substance abuse treatment. As such, **staff recommends that the Committee approve the requested appropriation of \$2,090,308 General Fund and 33.9 FTE related to this decision item.**

Personal Services:

Drug and Alcohol Staffing Summary	FY 2007-08 Actual	FY 2008-09 Approp.	FY 2009-10 Request	FY 2009-10 Recomm.
General Professional	1.3	3.8	3.8	3.8
Substance Abuse Counselor	1.3	54.3	54.3	54.3
Administrative Staff	0.0	2.7	2.7	2.7
Annualize Contract FTE Decision Item	0.0	0.0	5.2	5.2
DI #8/BA-BR #11 - Therapeutic Communities	<u>0.0</u>	<u>0.0</u>	<u>33.9</u>	<u>33.9</u>
Total	2.6	60.8	99.9	99.9

The Department requests an appropriation of \$4,851,825 General Fund and 99.9 FTE for this line item. **Staff recommends that the Committee approve an appropriation of \$4,889,532 General Fund and 99.9 FTE for this line item** (see the following table).

Summary of Personal Services Recommendation (IV) (D) Drug and Alcohol Treatment — Department of Corrections		
	General Fund	FTE
FY 2008-09 Long Bill (H.B. 08-1375)	2,877,795	60.8
Annualize Contract FTE Decision Item	241,107	5.2
Annualize Salary Survey Awarded in FY 2008-09	150,801	
Annualize Performance Pay Awarded in FY 2008-09	<u>51,778</u>	<u> </u>
Continuation Estimate	3,321,481	66.0
Common Policy Personal Services Reduction (0.0%)	0	
DI #8/BA-BR #11 - Therapeutic Communities	<u>1,568,051</u>	<u>33.9</u>
JBC Staff Recommendation	4,889,532	99.9

Operating Expenses:

The Department requests an appropriation of \$117,580 General Fund for this line item. **Staff recommends that the Committee approve the requested appropriation of \$117,580 General Fund for this new line item** (see the following table).

Summary of Operating Expenses Recommendation	
(IV) (D) Drug and Alcohol Treatment — Department of Corrections	
	General Fund
FY 2008-09 Long Bill (H.B. 08-1375)	74,000
DI #8/BA-BR #11 - Therapeutic Communities	<u>43,580</u>
JBC Staff Recommendation	117,580

Drug Offender Surcharge Program:

These funds are related to the drug offender program created pursuant to H.B. 91-1173, which established a process for standardizing the assessment and treatment of all drug offenders in the criminal justice system.

The Department requests a continuation appropriation of \$995,127 cash funds for this line item. **Staff recommends that the Committee approve the requested appropriation of \$995,127 cash funds for this line item** (see the following table).

Summary of Drug Offender Surcharge Program Recommendation	
(IV) (D) Drug and Alcohol Treatment — Department of Corrections	
	Cash Funds*
FY 2008-09 Long Bill (H.B. 08-1375)	995,127
Adjustments (none requested or recommended)	<u>0</u>
JBC Staff Recommendation	995,127

* The source is the Drug Offender Surcharge Fund.

Contract Services:

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

❑ **Budget Amendment Base Reduction #12 - Drug Offender Surcharge**

The Department requests to refinance a portion of the General Fund appropriation in this line item with \$250,000 of cash funds (Drug Offender Surcharge Fund). The Department had originally requested an additional \$250,000 of cash funds spending authority from the Drug Offender Surcharge Fund for additional drug and alcohol treatment. However, due to the economic conditions, the Department is requesting that this increased cash funds spending authority be used to offset General Fund in this line item.

Staff believes it is useful for the Committee to save General Fund given the current economic conditions. As such, **staff recommends that the Committee approve the requested refinance of General Fund with cash funds related to this decision item.**

Request for Line Item. The Department requests an appropriation of \$2,020,102 General Fund for this line item. **Staff recommends that the Committee approve the requested appropriation of \$1,981,236 total funds for this line item** (see the following table).

Summary of Contract Services Recommendation (IV) (D) Drug and Alcohol — Department of Corrections			
	General Fund	Cash Funds*	Total Funds
FY 2008-09 Long Bill (H.B. 08-1375)	2,074,956	0	2,074,956
Annualize Contract FTE Decision Item	(281,096)	0	(281,096)
DI #8/BA-BR #11 - Therapeutic Communities	187,376	0	187,376
DI #12 - Inflationary Increases	0	0	0
DI #15 - Community Supervision Caseload	0	0	0
BA-BR #12 - Drug Offender Surcharge	<u>(250,000)</u>	<u>250,000</u>	<u>0</u>
JBC Staff Recommendation	1,731,236	250,000	1,981,236

* The source is the Drug Offender Surcharge Fund.

** The recommendation for the community decision item was calculated based on \$117.62 per offender.

Treatment Grants:

These are funds received from the Division of Criminal Justice to fund the therapeutic community project at the Arrowhead Correctional Center, and to provide TASC services.

The Department requests an appropriation of \$40,000 federal funds for this line item. **Staff recommends that the Committee approve the requested appropriation of \$40,000 federal funds**

for this line item (see the following table). This recommendation reflects the level of federal grants the Department anticipates receiving in FY 2009-10 for this purpose.

Summary of Treatment Grants Recommendation			
(IV) (D) Drug and Alcohol — Department of Corrections			
	Reapprop. Funds*	Federal Funds	Total Funds
FY 2008-09 Long Bill (H.B. 08-1375)	193,874	275,010	468,884
BA-BR #3 - Fund Split Reconciliation	<u>(193,874)</u>	<u>(235,010)</u>	<u>(428,884)</u>
JBC Staff Recommendation	0	40,000	40,000

* The source is federal funds transferred from the Division of Criminal Justice in the Department of Public Safety.

Start-up Costs:

The Department requests an appropriation of \$265,586 General Fund associated with Decision Item #8/BA-BR #11 (Therapeutic Communities). Because staff is recommending the increase related to additional therapeutic communities, **staff recommends that the Committee approve the requested appropriation of \$265,586 General Fund for this line item.**

IV. INMATE PROGRAMS

(E) Sex Offender Treatment Subprogram

The sex offender treatment program (SOTP) is designed to provide treatment to sex offenders who are motivated to change to a more socially appropriate lifestyle. 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 distorted 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.

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 sex 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.

Personal Services:

Sex Offender Treatment Staffing Summary	FY 2007-08 Actual	FY 2008-09 Approp.	FY 2009-10 Request	FY 2009-10 Recomm.
Treatment Staff	26.7	45.7	45.7	45.7
Administrative Staff	2.9	3.0	3.0	3.0
Annualize Contract FTE Decision Item	<u>0.0</u>	<u>0.0</u>	<u>0.4</u>	<u>0.4</u>
Total	29.6	48.7	49.1	49.1

The Department requests an appropriation of \$2,768,170 total funds and 49.1 FTE for this line item. **Staff recommends that the Committee approve an appropriation of \$2,781,059 total funds and 49.1 FTE for this line item** (see the following table).

Summary of Personal Services Recommendation				
(IV) (E) Sex Offender Treatment — Department of Corrections				
	General Fund	Cash Funds*	Total Funds	FTE
FY 2008-09 Long Bill (H.B. 08-1375)	2,666,469	28,811	2,695,280	48.7
H.B. 08-1382	<u>1,980</u>	<u>0</u>	<u>1,980</u>	—
FY 2008-09 Appropriation	2,668,449	28,811	2,697,260	48.7
Annualize Contract FTE Decision Item	13,910	0	13,910	0.4
Annualize Salary Survey Awarded in FY 2008-09	52,126	0	52,126	
Annualize Performance Pay Awarded in FY 2008-09	<u>17,763</u>	<u>0</u>	<u>17,763</u>	—
Continuation Estimate	2,752,248	28,811	2,781,059	49.1
Common Policy Personal Services Reduction (0.0%)	0	0	0	
DI #12 - Inflationary Increases	<u>0</u>	<u>0</u>	<u>0</u>	—
JBC Staff Recommendation	2,752,248	28,811	2,781,059	49.1

* The source is the Sex Offender Surcharge Fund.

Operating Expenses:

The Department requests an appropriation of \$87,922 total funds for this line item. **Staff recommends that the Committee approve an appropriation of \$84,776 total funds for this line item** (see the following table).

Summary of Operating Expenses Recommendation			
(IV) (E) Sex Offender Treatment — Department of Corrections			
	General Fund	Cash Funds*	Total Funds
FY 2008-09 Long Bill (H.B. 08-1375)	100,224	500	100,724
Annualize Contract FTE Decision Item	(15,948)	0	(15,948)
DI #12 - Inflationary Increases	<u>0</u>	<u>0</u>	<u>0</u>
JBC Staff Recommendation	84,276	500	84,776

* The source is the Sex Offender Surcharge Fund.

Polygraph Testing:

The funding in this line item is used to perform polygraph tests to assist in the treatment of sex offenders.

The Department requests an appropriation of \$101,063 General Fund for this line item. **Staff recommends that the Committee approve a continuation appropriation of \$99,569 General Fund for this line item** (see the following table).

Summary of Polygraph Testing Recommendation	
(IV) (E) Sex Offender Treatment — Department of Corrections	
	General Fund
FY 2008-09 Long Bill (H.B. 08-1375)	99,569
DI #12 - Inflationary Increases	<u>0</u>
JBC Staff Recommendation	99,569

Sex Offender Treatment Grants:

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

The Department does not request an appropriation for this line item. Staff believes that it is useful for the Long Bill to reflect anticipated grant expenditures. As such, **staff does not recommend that the Committee approve an appropriation for this line item** (see the following table).

Summary of Sex Offender Treatment Grants Recommendation (IV) (E) Sex Offender Treatment — Department of Corrections	
	Federal Funds
FY 2008-09 Long Bill (H.B. 08-1375)	127,070
BA-BR #3 - Fund Split Reconciliation	<u>(127,070)</u>
JBC Staff Recommendation	0

Start-up Costs:

The Department does not request an appropriation for this line item. As such, **staff does not recommend that the Committee approve an appropriation for this line item.**

IV. INMATE PROGRAMS

(F) Volunteers Subprogram

An office of volunteer services was created by the Department effective July 1, 1995, in order to provide religious, as well as non-religious types of volunteer programs to service offender and staff needs. The Department converted its previous chaplain positions to form a coordinated volunteer program consisting of a volunteer services administrator, two administrative assistant, 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. In FY 2006-07, there were 54 full-time volunteer faith group advisors, presently funded through private resources. In FY 2006-07, 1,496 volunteers applied to volunteer for the Department, and 12,246 faith-based services were provided to the offender population statewide.

Personal Services:

Volunteers	FY 2007-08	FY 2008-09	FY 2009-10	FY 2009-10
Staffing Summary	Actual	Approp.	Request	Recomm.
Professional Staff	5.2	7.0	7.0	7.0

Volunteers	FY 2007-08	FY 2008-09	FY 2009-10	FY 2009-10
Staffing Summary	Actual	Approp.	Request	Recomm.
Administrative Staff	<u>3.0</u>	<u>2.0</u>	<u>2.0</u>	<u>2.0</u>
Total	8.2	9.0	9.0	9.0

The Department requests a continuation appropriation of \$559,562 cash funds and 9.0 FTE for this line item. **Staff recommends that the Committee approve an appropriation of \$563,802 cash funds and 9.0 FTE for this line item** (see the following table).

Summary of Personal Services Recommendation		
(IV) (F) Volunteers — Department of Corrections		
	Cash Funds*	FTE
FY 2008-09 Long Bill (H.B. 08-1375)	543,935	9.0
Annualize Salary Survey Awarded in FY 2008-09	14,268	
Annualize Performance Pay Awarded in FY 2008-09	<u>5,599</u>	—
Continuation Estimate	563,802	9.0
Common Policy Personal Services Reduction (0.0%)	<u>0</u>	—
JBC Staff Recommendation	563,802	9.0

* The source is sales revenue from the Canteen operation.

Operating Expenses:

The Department requests a continuation appropriation of \$17,912 cash funds for this line item. **Staff recommends that the Committee approve the requested appropriation of \$17,912 cash funds for this line item.**

IV. Community Services

(G) Community Reintegration Subprogram

Through a decision item in the 2005 session, this subprogram was renamed to "Community Re-entry Subprogram". Pursuant to the same decision item, this program was relocated to the Community Services section of the Long Bill. The budget figures and narrative for this program have been moved accordingly.

V. 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. The two parole subprograms, regular parole and intensive supervision, are responsible for supervision of over 7,200 parolees who have been paroled from a DOC facility, a community corrections facility, or are interstate compact cases. 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. The subprograms are managed statewide from six regions: three in metro Denver, and one in each of the Northeast, Southeast and Western Slope. The administrative office is located in Lakewood.

Decision Item #17 - Research and Evaluation

The Department requests an appropriation of 1.0 FTE, offset by reductions in the External Capacity Subprogram, for an Evaluation Unit Work Lead (General Professional IV) to analyze and monitor program outcome measures, make programming recommendations, perform data gathering to measure performance, and explain and predict changes in the pre-release and community re-entry program operations.

During FY 2008-09, the Department implemented a pre-release and community re-entry program designed to prepare offenders for community reintegration prior to their release from a prison facility. The Department also has requested 15.0 FTE for additional pre-release and community re-entry programs through a decision item discussed below. The Department's request and staff's recommendation are summarized below.

Summary of Decision Item #17 – Research and Evaluation		
Subprogram / Line Item	FY 2009-10 Request (GF / FTE)	Recommendation (General Fund / FTE)
		FY 2009-10
Executive Dir. Office Leased Space	5,500	5,500

Summary of Decision Item #17 – Research and Evaluation					
Subprogram / Line Item		FY 2009-10 Request (GF / FTE)		Recommendation (General Fund / FTE)	
				FY 2009-10	
External Capacity	Payments to Private Prisons	(71,040)		(71,040)	
Inspector General	Operating Expenses	25		25	
Communications	Operating Expenses	450		450	
Training	Operating Expenses	20		20	
Information Systems	Operating Expenses	200		200	
Parole	Personal Services	63,385	1.0	63,385	1.0
	Operating Expenses	<u>1,460</u>	<u> </u>	<u>1,460</u>	<u> </u>
Total		0	1.0	0	1.0

Staff recommends that the Committee approve an appropriation of 1.0 FTE related to this decision item.

(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.

Personal Services:

Parole Staffing Summary	FY 2007-08 Actual	FY 2008-09 Approp.	FY 2009-10 Request	FY 2009-10 Recomm.
Management	8.7	13.5	13.5	13.5
Parole Supervisors	10.3	16.0	16.0	16.0
Parole Officer – Team Leader	13.7	14.3	14.3	14.3

Parole Staffing Summary	FY 2007-08 Actual	FY 2008-09 Approp.	FY 2009-10 Request	FY 2009-10 Recomm.
Parole Officer	89.9	105.4	105.4	105.4
Administrative Support	24.6	30.0	30.0	30.0
Annualize Parole Decision Item	0.0	0.0	1.4	1.4
DI #17 - Research and Evaluation	<u>0.0</u>	<u>0.0</u>	<u>1.0</u>	<u>1.0</u>
Total	147.2	179.2	181.6	181.6

The Department requests an appropriation of \$10,795,604 General Fund and 181.6 FTE for this line item. **Staff recommends that the Committee approve an appropriation of \$10,995,888 General Fund and 181.6 FTE for this line item** (see the following table).

Summary of Personal Services Recommendation (V) (A) Parole — Department of Corrections		
	General Fund	FTE
FY 2008-09 Long Bill (H.B. 08-1375)	10,192,309	179.2
Annualize Parole Decision Item	66,594	1.4
Annualize Salary Survey Awarded in FY 2008-09	561,050	
Annualize Performance Pay Awarded in FY 2008-09	<u>112,550</u>	
Continuation Estimate	10,932,503	180.6
Common Policy Personal Services Reduction (0.0%)	0	
DI #17 - Research and Evaluation	<u>63,385</u>	<u>1.0</u>
JBC Staff Recommendation	10,995,888	181.6

Operating Expenses:

The Department requests an appropriation of \$1,121,239 General Fund for this line item. **Staff recommends that the Committee approve the requested appropriation of \$1,121,239 General Fund for this line item** (see the following table).

Summary of Operating Expenses Recommendation (V) (A) Parole — Department of Corrections	
	General Fund
FY 2008-09 Long Bill (H.B. 08-1375)	1,078,379
Annualize Parole Decision Item	41,400
DI #17 - Research and Evaluation	<u>1,460</u>
JBC Staff Recommendation	1,121,239

Administrative Law Judge Services:

This line item provides funding to purchase Administrative Law Judge services from the Department of Personnel. The Department requests an appropriation of \$4,977 General Fund for this line item. **The staff recommendation is pending common policy figure setting for the Department of Personnel and Administration.**

Contract Services:

This line item contains funding for drug screens, mental health treatment, and fugitive returns.

The Department requests a continuation appropriation of \$889,082 General Fund for this line item. **Staff recommends that the Committee approve the requested appropriation of \$889,082 General Fund for this line item** (see the following table).

Summary of Contract Services Recommendation (V) (A) Parole — Department of Corrections			
	General Fund	ADP	\$/ADP
FY 2008-09 Long Bill (H.B. 08-1375)	\$889,082	7,920	\$112.26
Adjustments (none requested or recommended)	<u>\$0</u>	<u>10</u>	<u>n/a</u>
JBC Staff Recommendation	\$889,082	7,930	\$112.12

In recent years, the Department of Corrections has advised staff that additional General Fund dollars may have the following benefits: (1) improved public safety – providing treatment and services to parolees may lower their risk to the community; and (2) potential long-term cost avoidance – parolees who receive treatment may be less likely to reoffend, which could save General Fund dollars associated with re-incarcerating these individuals. These benefits cannot be quantified. Although staff concurs with this assessment, the staff recommendation for FY 2007-08 is intended

maintain the funding at current levels. In future years, it may be appropriate to examine the resources appropriated for contract services.

Wrap-Around Services Program:

This line item was added 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.

❑ Budget Amendment Base Reduction #1 – Parole Wrap-Around Services

The Department requests a reduction of \$267,000 General Fund for follow-up services. The request is the carry forward from a FY 2008-09 supplemental request. However, because the Department eliminated all of the funding for this line item in FY 2008-09, there is no need for funding the follow-up services in FY 2009-10. Therefore, **staff recommends that the Committee approve a reduction of \$600,000 General Fund associated with this budget amendment.**

The Department requests an appropriation of \$2,133,000 General Fund for this line item. **Staff recommends an appropriation of \$1,800,000 General Fund for this line item** (see the following table).

Summary of Wrap-Around Services Program Recommendation (V) (A) Parole — Department of Corrections	
	General Fund
FY 2008-09 Long Bill (H.B. 08-1375)	1,800,000
Annualize Wrap-Around Decision Item	600,000
BA-BR #1 - Parole Wrap-Around Services	<u>(600,000)</u>
JBC Staff Recommendation	1,800,000

Parole Grants:

This line was added in the 2005 session through a supplemental appropriation (S.B. 05-109). The FY 2007-08 appropriation was amended to reflect the anticipated funds. The Department does not anticipate any grant funding to be available in FY 2009-10. As such, **staff does not recommend that the Committee approve an appropriation for this line item.**

Start-up Costs:

This line 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, cassette recorders, digital cameras, uniform/officer clothing, and basic training.

The Department does not request an appropriation for this line item. As such, **staff does not recommend that the Committee approve an appropriation for this line item.**

V. Community Services

(B) Parole Intensive Supervision Program (ISP) Subprogram

The parole ISP subprogram targets high-risk offenders who would not otherwise be paroled due to the risk posed to public safety. The minimum statutory standards require the ISP parole officer to maintain weekly face to face contacts with the parolee, daily telephone contact, a monitored curfew at the parolee’s place of residence at least once a month, employment visitation at least twice a month, home visitation, drug and alcohol screening, treatment referrals and monitoring, and assuring the payment of restitution by the parolee. The parole ISP program also uses electronic monitoring for all ISP parolees, and also uses home detention strategies in conjunction with the ISP program.

Personal Services:

Parole ISP Staffing Summary	FY 2007-08 Actual	FY 2008-09 Approp.	FY 2009-10 Request	FY 2009-10 Recomm.
Management	1.0	3.0	3.0	3.0
Parole Supervisor	5.2	8.0	8.0	8.0
Parole Team Leader	3.9	6.0	6.0	6.0
Parole Officer	51.2	58.0	58.0	58.0
Administrative Support	15.6	19.0	19.0	19.0

Parole ISP Staffing Summary	FY 2007-08 Actual	FY 2008-09 Approp.	FY 2009-10 Request	FY 2009-10 Recomm.
Annualization of Parole Decision Item	<u>0.0</u>	<u>0.0</u>	<u>0.7</u>	<u>0.7</u>
Total	76.9	94.0	94.7	94.7

The Department requests an appropriation of \$5,287,348 General Fund and 94.7 FTE for this line item. **Staff recommends that the Committee approve an appropriation of \$5,304,335 General Fund and 94.7 FTE for this line item** (see the following table).

Summary of Personal Services Recommendation (V) (B) Parole ISP — Department of Corrections		
	General Fund	FTE
FY 2008-09 Long Bill (H.B. 08-1375)	5,059,854	94.0
Annualize Parole Decision Item	32,686	0.7
Annualize Salary Survey Awarded in FY 2008-09	127,921	
Annualize Performance Pay Awarded in FY 2008-09	<u>83,874</u>	—
Continuation Estimate	5,304,335	94.7
Common Policy Personal Services Reduction (0.0%)	<u>0</u>	—
JBC Staff Recommendation	5,304,335	94.7

Operating Expenses:

The Department requests an appropriation of \$507,793 General Fund for this line item. **Staff recommends that the Committee approve the requested appropriation of \$507,793 General Fund for this line item** (see the following table).

Summary of Operating Expenses Recommendation (V) (B) Parole ISP — Department of Corrections	
	General Fund
FY 2008-09 Long Bill (H.B. 08-1375)	487,071
Annualize Parole Decision Item	<u>20,722</u>
JBC Staff Recommendation	507,793

Contract Services:

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

The Department requests a continuation appropriation of \$1,642,172 General Fund for this line item. **Staff recommends that the Committee approve the requested appropriation of \$1,642,172 General Fund for this line item** (see the following table).

Summary of Contract Services Recommendation			
(V) (A) Parole ISP — Department of Corrections			
	General Fund	ADP	\$ per ADP
FY 2008-09 Long Bill (H.B. 08-1375)	\$1,642,172	1,398	\$1,174.66
Adjustments (none requested or recommended)	<u>\$0</u>	<u>1</u>	<u>\$1,174.66</u>
JBC Staff Recommendation	\$1,642,172	1,399	\$1,173.82

Similar to other line items related to services for offenders in the community, staff has only recommended an increase related to caseload. The additional funding requested could improve public safety and could potentially prevent additional costs in the future. These benefits cannot be quantified. The staff recommendation placed a greater importance on restoring the caseloads to their historical levels.

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.

The Department requests a continuation appropriation of \$1,265,893 General Fund for this line item. **Staff recommends that the Committee approve the requested appropriation of \$1,265,893 General Fund for this line item** (see the following table).

Summary of Non-Residential Services Recommendation			
(V) (B) Parole ISP — Department of Corrections			
	General Fund	ADP	\$ / ADP
FY 2008-09 Long Bill (H.B. 08-1375)	\$1,265,893	1,398	\$905.50
Adjustments (none requested or recommended)	<u>\$0</u>	<u>1</u>	<u>\$905.50</u>
JBC Staff Recommendation	\$1,265,893	1,399	\$904.86

Similar to other line items related to services for offenders in the community, staff has only recommended an increase related to caseload. Additional funding could improve public safety and could potentially prevent additional costs in the future. These benefits cannot be quantified.

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. As such, **staff recommends the Committee approve a continuation appropriation of \$69,383 General Fund for this line item.**

Start-up Costs:

This line 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, cassette recorders, digital cameras, uniform/officer clothing, and basic training.

The Department does not request an appropriation for this line item. As such, **staff does not recommend that the Committee approve an appropriation for this line item.**

V. Community Services

(C) Community ISP Subprogram

The community ISP subprogram is responsible for daily monitoring and close supervision for up to six months for transition inmates who are living 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.

Personal Services:

Community ISP Staffing Summary	FY 2007-08 Actual	FY 2008-09 Approp.	FY 2009-10 Request	FY 2009-10 Recomm.
Community Parole Supervisor	5.7	7.0	7.0	7.0
Community Parole Team Leader	0.0	1.0	1.0	1.0
Community Parole Officer	38.8	43.5	43.5	43.5
Administrative Support	<u>4.9</u>	<u>6.0</u>	<u>6.0</u>	<u>6.0</u>
Total	49.4	57.5	57.5	57.5

Personal Services:

The Department requests a continuation appropriation of \$3,539,150 General Fund and 57.5 FTE for this line item. **Staff recommends that the Committee approve an appropriation of \$3,553,844 General Fund and 57.5 FTE for this line item** (see the following table).

Summary of Personal Services Recommendation (V) (C) Community ISP — Department of Corrections		
	General Fund	FTE
FY 2008-09 Long Bill (H.B. 08-1375)	3,377,794	57.5
Annualize Salary Survey Awarded in FY 2008-09	118,750	
Annualize Performance Pay Awarded in FY 2008-09	<u>57,300</u>	—
Continuation Estimate	3,553,844	57.5
Common Policy Personal Services Reduction (0.0%)	<u>0</u>	—
JBC Staff Recommendation	3,553,844	57.5

Operating Expenses:

The Department requests a continuation appropriation of \$535,728 General Fund for this line item. **Staff recommends that the Committee approve the requested appropriation of \$535,728 General Fund for this line item** (see the following table).

Summary of Operating Expenses Recommendation (V) (C) Community ISP — Department of Corrections	
	General Fund
FY 2008-09 Long Bill (H.B. 08-1375)	535,728
Adjustments (none requested or recommended)	<u>0</u>
JBC Staff Recommendation	535,728

Contract Services:

This line item contains the appropriations for drug screens, substance abuse monitoring, medication management, daily call-ins to a day reporting center, etc.

The Department requests a continuation appropriation of \$3,777,380 General Fund for this line item. **Staff recommends that the Committee approve an appropriation of \$3,777,380 General Fund for this line item** (see the following table).

Summary of Contract Services Recommendation (V) (C) Community ISP — Department of Corrections			
	General Fund	ADP	\$ / ADP
FY 2008-09 Long Bill (H.B. 08-1375)	\$3,777,380	1,072	\$3,523.68
Adjustments (none requested or recommended)	<u>\$0</u>	<u>3</u>	<u>\$3,523.68</u>
JBC Staff Recommendation	\$3,777,380	1,075	\$3,513.84

Start-up Costs:

This line provides one-time funding for costs associated with increasing community corrections 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, cassette recorders, digital cameras, uniform / officer clothing, and basic training.

The Department does not request an appropriation for this line item. As such, **staff does not recommend that the Committee approve an appropriation for this line item.**

V. Community Services

(D) Community Supervision Subprogram

The community supervision subprogram is responsible for 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 which 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.

☐ *Decision Item #15 – Community Supervision Caseload*

The Department requests an appropriation of \$120,669 General Fund and 1.2 FTE (annualized to 1.3 FTE) based on the projected increase in the caseload for inmates placed in community corrections. The request and recommendation are summarized in the following table.

Decision Item #15 – Community Supervision Caseload					
Subprogram	Line Item	Request		Recommendation	
		General Fund	FTE	General Fund	FTE
Executive Director	Leased Space	7,150		0	
Inspector General	Operating Expenses	33		0	
Communications	Operating Expenses	585		0	
Transportation	Vehicle Lease Payments	2,431		0	
Training	Operating Expenses	26		0	
Info. Systems	Operating Expenses	260		0	
Drug & Alcohol	Contract Services	7,742		0	

Decision Item #15 – Community Supervision Caseload					
Subprogram	Line Item	Request		Recommendation	
		General Fund	FTE	General Fund	FTE
Community Sup.	Personal Services	54,501	1.2	0	0.0
	Operating Expenses	4,943		0	
	Mental Health Services	16,875		0	
	Contract Services High Risk Offenders	7,742		0	
	Start-up Costs	<u>18,381</u>	—	<u>0</u>	—
Total		120,669	1.2	0	0.0

Staff Recommendations. Staff makes the following recommendations for Decision Item #15.

1. Staff recommends providing sufficient funding at current caseload ratios in the community corrections population.
2. Staff recommends that the JBC provide no additional funding for community ISP placements, community corrections placements, and S.B. 03-252 beds. This recommendation is based on the assumption to place 11.5 percent of the inmate population in community corrections, and the recommendation to use the December 2008 Legislative Council Staff inmate population projections. The following table summarizes the population to be supervised with community corrections officers.

Recommended Community Corrections Population to be Supervised					
	FY 2008-09 Long Bill		FY 2009-10 Recommended		Change
Average Daily Prison Pop.	23,824		23,885		61
Community ISP	1,072	4.5%	1,075	4.5%	3

Community Supervision	1,668	7.0%	1,672	7.0%	4
S.B. 03-252 Comm. Corr.	<u>278</u>		<u>278</u>		<u>0</u>
Total Community Supervision	1,946		1,950		4

Personal Services:

Community Supervision Staffing Summary	FY 2007-08 Actual	FY 2008-09 Approp.	FY 2009-10 Request	FY 2009-10 Recomm.
Manager/Division Administration	5.5	7.0	7.0	7.0
Community Parole Team Leader	5.7	6.2	6.2	6.2
Community Parole Officer	23.1	29.6	29.6	29.6
Administrative Support	5.4	7.2	7.2	7.2
Annualize Community Supervision Decision Item	0.0	0.0	0.3	0.3
DI #15 - Community Supervision Caseload	<u>0.0</u>	<u>0.0</u>	<u>1.2</u>	<u>0.0</u>
Total	39.7	50.0	51.5	50.3

The Department requests an appropriation of \$3,172,412 General Fund and 51.5 FTE for this line item. **Staff recommends that the Committee approve an appropriation of \$3,101,490 General Fund and 50.3 FTE** (see the following table).

Summary of Personal Services Recommendation (V) (D) (1) Community Supervision — Department of Corrections		
	General Fund	FTE
FY 2008-09 Long Bill (H.B. 08-1375)	2,997,627	50.0
Annualize Community Supervision Decision Item	12,461	0.3
Annualize Salary Survey Awarded in FY 2008-09	54,300	
Annualize Performance Pay Awarded in FY 2008-09	<u>37,102</u>	—
Continuation Estimate	3,101,490	50.3
Common Policy Personal Services Reduction (0.0%)	0	
DI #15 - Community Supervision Caseload	<u>0</u>	—
JBC Staff Recommendation	3,101,490	50.3

Operating Expenses:

The Department requests an appropriation of \$185,640 General Fund for this line item. **Staff recommends that the Committee approve an appropriation of \$180,697 General Fund for this line item** (see the following table).

Summary of Operating Expenses Recommendation (V) (D) (1) Community Supervision — Department of Corrections	
	General Fund
FY 2008-09 Long Bill (H.B. 08-1375)	178,297
Annualize Community Supervision Decision Item	2,400
DI #15 - Community Supervision Caseload	<u>0</u>
JBC Staff Recommendation	180,697

Community Mental Health Services:

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

The Department requests an appropriation of \$601,371 General Fund for this line item. **Staff recommends that the Committee approve a continuation appropriation of \$584,496 General Fund for this line item** (see the following table).

Summary of Community Mental Health Services Recommendation (V) (D) (1) Community Supervision — Department of Corrections			
	General Fund	ADP	\$ / ADP
FY 2008-09 Long Bill (H.B. 08-1375)	\$584,496	1,968	\$297.00
DI #15 - Community Supervision Caseload	\$0	4	\$297.00
JBC Staff Recommendation	\$584,496	1,972	\$296.40

Psychotropic Medication:

This line item was added in FY 2006-07. In FY 2007-08, the Department of Corrections received an appropriation of \$1,346,880 General Fund for psychotropic medications for offenders in community corrections. The Department estimated that this level of funding would provide medication to an average daily population of 368 offenders for fiscal year (368 offenders x \$10 per day x 366 days — leap year). However, during the FY 2007-08 supplemental process, this appropriation was reduced to \$171,000 General Fund due to actual caseload and an estimated average caseload of only 36 offenders rather than 368 for the remainder of the fiscal year. In addition, the appropriation was further reduced in FY 2008-09 to \$131,400 to provide medication to 36 offenders for 365 days at an average cost of \$10 per offender per day

The Department requests a continuation appropriation of \$131,400 General Fund for this line item. **Staff recommends that the Committee approve the requested appropriation of \$131,400 General Fund for this line item.**

Contract Services for High Risk Offenders:

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

The Department requests an appropriation of \$318,686 General Fund for this line item. **Staff recommends that the Committee approve an appropriation of \$310,944 General Fund for this line item** (see the following table).

Summary of Recommendation for Contract Services for High Risk Offenders (V) (D) (1) Community Supervision — Department of Corrections			
	General Fund	ADP	\$ / ADP
FY 2008-09 Long Bill (H.B. 08-1375)	\$310,944	1,968	\$158.00
DI #15 - Community Supervision Caseload	\$0	4	\$158.00
JBC Staff Recommendation	\$310,944	1,972	\$157.68

Contract Services for Fugitive Returns:

These funds are used to return fugitives to custody. The Department requests a continuation appropriation of \$74,524 total funds for this line item. As such **staff recommends that the Committee approve the requested appropriation of \$74,524 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.

Community Corrections Grant:

In FY 2006-07, the Department received an appropriation of \$37,002 (cash funds exempt) for this line item. The source of cash funds exempt was a transfer of federal funds from the Division of Criminal Justice in the Department of Public Safety for a community sex offender program. This appropriation was eliminated through a supplemental adjustment because the Department is not expecting to receive the grant. The Department does not request an appropriation for this line item. As such, **staff does not recommend that the Committee approve an appropriation for this line item.**

Start-up Costs:

This line item provides one-time funding for costs associated with increasing community corrections 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, cassette recorders, digital cameras, uniform / officer clothing, and basic training.

The Department requests an appropriation of \$18,381 General Fund for this line item associated with Decision Item #15 (Community Supervision). Because staff is not recommending an increase related to community supervision, **staff does not recommend that the Committee approve an appropriation for this line item.**

(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.

Personal Services:

YOS Phase II and III Staffing Summary	FY 2007-08 Actual	FY 2008-09 Approp.	FY 2009-10 Request	FY 2009-10 Recomm.
Community Parole Officer	5.8	7.0	7.0	7.0
Professional Staff	1.0	1.0	1.0	1.0
Administrative Support	<u>1.0</u>	<u>1.5</u>	<u>1.5</u>	<u>1.5</u>
Total	7.8	9.5	9.5	9.5

The Department requests a continuation appropriation of \$640,019 General Fund and 9.5 FTE for this line item. **Staff recommends that the Committee approve an appropriation of \$646,486 General Fund and 9.5 FTE for this line item** (see the following table).

Summary of Personal Services Recommendation (V) (D) (2) Y.O.S. Aftercare — Department of Corrections		
	General Fund	FTE
FY 2008-09 Long Bill (H.B. 08-1375)	611,074	9.5
Annualize Salary Survey Awarded in FY 2008-09	25,864	
Annualize Performance Pay Awarded in FY 2008-09	<u>9,548</u>	—
Continuation Estimate	646,486	9.5
Common Policy Personal Services Reduction (0.0%)	<u>0</u>	—
JBC Staff Recommendation	646,486	9.5

Operating Expenses:

The Department requests a continuation appropriation of \$141,067 General Fund for this line item. **Staff recommends that the Committee approve the requested appropriation of \$141,067 General Fund for this line item.**

Summary of Operating Expenses Recommendation (V) (D) (2) YOS Aftercare — Department of Corrections	
	General Fund
FY 2008-09 Long Bill (H.B. 08-1375)	141,067
Adjustments (none requested or recommended)	<u>0</u>
JBC Staff Recommendation	141,067

Contract Services:

This line 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 the youth to live on their own. In prior years, this line was adjusted based on anticipated changes in case load. However, caseload has been relatively stable in recent years. The population of the Youthful Offender System has been capped pursuant to the provision of S.B. 04-123 (Sen. Anderson / Rep. Spradley). As of January 31, 2009, there were 26 offenders in the Y.O.S. aftercare program.

The Department requests a continuation appropriation of \$1,062,396 General Fund for this line item. **Staff recommends that the Committee approve the requested appropriation of \$1,062,396 General Fund for this line item.**

V. Community Services

(E) Community Re-entry Subprogram

The Community Re-entry Subprogram consists of pre-release 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. Re-entry services also provide a set of clothes upon an inmate's release/transfer, a release allowance to eligible inmates, and transportation of each released inmate and his/her property.

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 this section of the Long Bill from the Inmate Programs Section. Through the same decision item, this subprogram was renamed to "Community Re-entry Subprogram". Previously, it had been named the Community Reintegration Subprogram.

☐ *Decision Item #10 – Re-Entry Pre-Release Program*

The Department requests an appropriation of 15.0 FTE, offset by a reduction in the External Capacity Subprogram, to provide additional pre-release services to offenders nearing their discharge date. The following table summarizes the request for additional community re-entry staff.

Decision Item #10 – Re-entry Pre-Release Program				
Subprogram / Line Item	Request		Recommendation	
			FY 2009-10	
	General Fund	FTE	General Fund	FTE
Executive Director/Leased Space	11,000		11,000	
External Capacity/Private Prisons	(1,125,257)		(1,125,257)	
Inspector General/ Operating Expenses	375		375	

Decision Item #10 – Re-entry Pre-Release Program				
Subprogram / Line Item	Request		Recommendation	
			FY 2009-10	
	General Fund	FTE	General Fund	FTE
Inmate Pay	2,808		2,808	
Communications/Operating Expenses	6,750		6,750	
Transportation/Vehicle Lease Payments	1,215		1,215	
Training/Operating Expenses	300		300	
Info. Systems/Operating Expenses	3,000		3,000	
Comm. Re-entry/Personal Services	780,285	15.0	780,285	15.0
Comm. Re-entry/Operating Expenses	55,524		55,524	
Comm. Re-entry/Off. Re-employ. Center	<u>264,000</u>	—	<u>264,000</u>	—
Total	0	15.0	0	15.0

The Department requests these resources to provide more placement services to inmates upon release. Specifically, the FTE will assist in job placement and assist offenders in finding housing.

The funding for 13.0 FTE is requested as Pre-Release Specialists (General Professional III) to provide pre-release services to offenders nearing discharge and coordinate and develop transition plans. The funding for 1.0 FTE is requested as a Work Lead (General Professional IV) to ensure efficient and effective operations and continuity of service between the prison facility and the community. The funding for the final 1.0 FTE is requested as an Administrative Assistant III to provide support services for the pre-release and community re-entry programs.

Given the need for community re-integration services and the fact that the request is internally funded, **staff recommends that the Committee approve the requested appropriation of 15.0 FTE related to this decision item.**

Personal Services:

Community Re-entry Staffing Summary	FY 2007-08 Actual	FY 2008-09 Approp.	FY 2009-10 Request	FY 2009-10 Recomm.
Professional Staff	10.4	21.2	21.2	21.2
Administrative Support	1.0	1.0	1.0	1.0
Annualization of Re-Entry Decision Item	0.0	0.0	0.8	0.8
DI #10 - Re-Entry Pre-Release Program	<u>0.0</u>	<u>0.0</u>	<u>15.0</u>	<u>15.0</u>
Total	11.4	22.2	38.0	38.0

The Department requests an appropriation of \$2,021,887 General Fund and 38.0 FTE for this line item. **Staff recommends that the Committee approve an appropriation of \$2,025,527 General Fund and 38.0 FTE for this line item** (see the following table).

Summary of Personal Services Recommendation (V) (E) Community Re-entry Subprogram — Department of Corrections		
	General Fund	FTE
FY 2008-09 Long Bill (H.B. 08-1375)	1,182,172	22.2
Annualize Re-Entry Decision Item	41,858	0.8
Annualize Salary Survey Awarded in FY 2008-09	14,558	
Annualize Performance Pay Awarded in FY 2008-09	<u>6,654</u>	—
Continuation Estimate	1,245,242	23.0
Common Policy Personal Services Reduction (0.0%)	0	
DI #10 - Re-Entry Pre-Release Program	<u>780,285</u>	<u>15.0</u>
JBC Staff Recommendation	2,025,527	38.0

Operating Expenses:

The Department requests an appropriation of \$121,954 General Fund for this line item. **Staff recommends that the Committee approve the requested appropriation of \$121,954 General Fund for this line item** (see the following table).

Summary of Operating Expenses Recommendation (V) (E) Community Re-entry Subprogram — Department of Corrections	
	General Fund
FY 2008-09 Long Bill (H.B. 08-1375)	40,236
Annualize Re-Entry Decision Item	26,194
DI #10 - Re-Entry Pre-Release Program	<u>55,524</u>
JBC Staff Recommendation	121,954

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.

The Department requests a continuation appropriation of \$96,768. **Staff recommends that the Committee approve the requested appropriation of \$96,768 General Fund for this line item.**

Contract Services:

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

The Department requests a continuation appropriation of \$190,000 General Fund for this line item. **Staff recommends that the Committee approve the requested appropriation of \$190,000 General Fund for this line item** (see the following table).

Summary of Contract Services Recommendation (V) (E) Community Re-entry Subprogram — Department of Corrections	
	General Fund
FY 2008-09 Long Bill (H.B. 08-1375)	190,000
Adjustments (none requested or recommended)	<u>0</u>
JBC Staff Recommendation	190,000

Offender Re-employment Center:

Historically, this line permitted the Department to utilize grants, gifts, 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.

The Department requests an appropriation of \$374,000 total funds for this line item. **Staff recommends that the Committee approve the requested appropriation of \$374,000** (see the following table).

Summary of Offender Re-employment Center Recommendation (V) (E) Community Re-entry Subprogram — Department of Corrections			
	General Fund	Cash Funds*	Total Funds
FY 2008-09 Long Bill (H.B. 08-1375)	100,000	10,000	110,000
DI #10 - Re-Entry Pre-Release Program	<u>264,000</u>	<u>0</u>	<u>264,000</u>
JBC Staff Recommendation	364,000	10,000	374,000

* The source is gifts, grants, and donations.

Community Reintegration Grants:

This line item is used to reflect grants that are not related to the Re-employment Center. The Department requests an appropriation of \$25,000 total funds for this line item. **Staff recommends that the Committee approve the requested appropriation of \$25,000 total funds for this line item** (see the following table).

Summary of Community Reintegration Grants Recommendation (V) (E) Community Re-entry — Department of Corrections					
	Cash Funds*	Reapprop. Funds**	Federal Funds	Total Funds	FTE
FY 2008-09 Long Bill (H.B. 08-1375)	320,000	13,200	446,300	779,500	0.0
BA-BR #3 - Fund Split Reconciliation	<u>(320,000)</u>	<u>(13,200)</u>	<u>(421,300)</u>	<u>(754,500)</u>	<u>1.0</u>
JBC Staff Recommendation	0	0	25,000	25,000	1.0

* The source is the Justice, Equality, Human Dignity and Tolerance Foundation.

** The source is federal funds transferred from the Colorado Department of Labor and Employment.

Start-up Costs:

This line pays for one-time expenses associated with the Community Re-entry Subprogram. The Department does not request an appropriation for this line item. As such, **staff does not recommend that the Committee approve an appropriation for this line item.**

VI. PAROLE BOARD

The seven members of the Parole Board conduct all parole release hearings as well as most parole revocation hearings on all parole violation complaints filed by the parole subprogram.

Personal Services:

Parole Board Staffing Summary	FY 2007-08 Actual	FY 2008-09 Approp.	FY 2009-10 Request	FY 2009-10 Recomm.
Parole Board Members	5.5	7.0	7.0	7.0
Office Manager	1.0	1.0	1.0	1.0
Administrative Assistants	<u>6.3</u>	<u>9.5</u>	<u>9.5</u>	<u>9.5</u>
Total	12.8	17.5	17.5	17.5

The Department requests a continuation appropriation of \$1,366,029 General Fund and 17.5 FTE for this line item. **Staff recommends that the Committee approve an appropriation of \$1,375,696 General Fund and 17.5 FTE for this line item** (see the following table).

Summary of Personal Services Recommendation (VI) Parole Board — Department of Corrections		
	General Fund	FTE
FY 2008-09 Long Bill (H.B. 08-1375)	1,322,433	17.5
Annualize Salary Survey Awarded in FY 2008-09	38,660	
Annualize Performance Pay Awarded in FY 2008-09	<u>14,603</u>	—
Continuation Estimate	1,375,696	17.5
Common Policy Personal Services Reduction (0.0%)	<u>0</u>	—
JBC Staff Recommendation	1,375,696	17.5

Operating Expenses:

The Department requests a continuation appropriation of \$106,890 General Fund for this line item. **Staff recommends that the Committee approve the requested appropriation of \$106,890 General Fund for this line item** (see the following table).

Summary of Operating Expenses Recommendation (VI) Parole Board — Department of Corrections	
	General Fund
FY 2008-09 Long Bill (H.B. 08-1375)	106,890
Adjustments (none requested or recommended)	<u>0</u>
JBC Staff Recommendation	106,890

Contract Services:

The Parole Board uses these funds to provide additional hearing officers in remote areas of the State for parole revocation hearings. The Department requests a continuation appropriation of \$152,000 General Fund for this line item. **Staff recommends that the Committee approve the requested appropriation of \$152,000 General Fund for this line item** (see the following table).

Summary of Contract Services Recommendation (VI) Parole Board — Department of Corrections	
	General Fund
FY 2008-09 Long Bill (H.B. 08-1375)	152,000
Adjustments (none requested or recommended)	<u>0</u>
JBC Staff Recommendation	152,000

Start-up Costs:

The Department does not request an appropriation for this line item. As such, **staff does not recommend that the Committee approve an appropriation for this line item.**

VII. CORRECTIONAL INDUSTRIES

This program employs approximately 1,500 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.

Budget Amendment #5 - Correctional Industries Adjustments

The Department requests an appropriation of \$1,007,160 and 8.0 FTE related to expanded market opportunities for Correctional Industries. This budget amendment is a carry forward of a FY 2008-09 supplemental that sought additional funding related to the following three Correctional Industries programs:

1. **Canine Program:** The Department has a program for training dogs within prison facilities for the public. This canine training program has had increased demand and was expanded to nine additional facilities this past year due partially to the national exposure the program received from a feature segment on the CBS Evening News in October, 2008; however, even with the expansion of the program, there continues to be a waitlist of at least 90 days for canines to enter the program. The request seeks to expand the program into the La Vista Correctional Facility. This portion of the request includes 2.0 Correctional Support Trades Supervisors to supervise the new canine trainer offenders.
2. **Wild Horse Program:** The Department has a program for processing and housing wild horses. The average herd size in FY 2007-08 was 1,000 horses; however, the Bureau of Land Management (BLM) has requested that the program increase its herd size to 3,000 horses in FY 2008-09. This portion of the request includes 3.0 Correctional Support Trades Supervisors to supervise the offenders responsible for feeding and caring for the horses as well as operating expenses associated with the care and housing of the horses.

3. State Wildland Inmate Fire Team: The federal government (BLM and U.S. Forest Service) have requested an additional service program to assist with the eradication of the pine beetle infestations. In addition, the federal government has requested the creation of additional trails in FY 2008-09, mostly on the Continental Divide Trail System. This portion of the request includes 3.0 Correctional Support Trades Supervisors to supervise the offenders performing these tasks.

The request and recommendation are summarized in the following table.

Budget Amendment #5 - Correctional Industries Adjustments							
Subprogram	Line Item	FY 2009-10 Request			FY 2009-10 Recommend		
		General Fund	CF	FTE	General Fund	CF	FTE
Inspector General	Operating Expenses	200	0		0	0	
Communications	Operating Expenses	3,600	0		0	0	
Training	Operating Expenses	160	0		0	0	
Information Systems	Operating Expenses	1,600	0		0	0	
Correctional Industries	Personal Services	0	386,440	8.0	0	386,440	8.0
	Operating Expenses	0	519,160		0	519,160	
	Inmate Pay	0	96,000		0	96,000	
Total		5,560	1,001,600	8.0	0	1,001,600	8.0

Personal Services:

Correctional Industries Staffing Summary	FY 2007-08 Actual	FY 2008-09 Approp.	FY 2009-10 Request	FY 2009-10 Recomm.
Manager	0.6	1.0	1.0	1.0
Corr. Industries Supervisors	111.5	125.0	125.0	125.0
Sales Representatives	3.0	3.0	3.0	3.0

Correctional Industries Staffing Summary	FY 2007-08 Actual	FY 2008-09 Approp.	FY 2009-10 Request	FY 2009-10 Recomm.
Equipment Operators	6.7	7.0	7.0	7.0
Professional and Admin. Support	16.3	19.0	19.0	19.0
BA #5 - Correctional Industries Adjustments	<u>0.0</u>	<u>0.0</u>	<u>8.0</u>	<u>8.0</u>
Total	138.1	155.0	163.0	163.0

The Department requests an appropriation of \$10,240,865 total funds and 163.0 FTE for this line item. **Staff recommends that the Committee approve an appropriation of \$10,315,543 total funds and 163.0 FTE for this line item** (see the following table).

Summary of Personal Services Recommendation (VII) Correctional Industries — Department of Corrections				
	Cash Funds	Reapprop. Funds	Total Funds	FTE
FY 2008-09 Long Bill (H.B. 08-1375)	2,299,013	7,280,206	9,579,219	155.0
Annualize Salary Survey Awarded in FY 2008-09	251,284	0	251,284	
Annualize Performance Pay Awarded in FY 2008-09	<u>98,600</u>	<u>0</u>	<u>98,600</u>	
Continuation Estimate	2,648,897	7,280,206	9,929,103	155.0
Common Policy Personal Services Reduction (0.0%)	0	0	0	
BA #5 - Correctional Industries Adjustments	<u>386,440</u>	<u>0</u>	<u>386,440</u>	<u>8.0</u>
JBC Staff Recommendation	3,035,337	7,280,206	10,315,543	163.0

Operating Expenses:

The Department requests an appropriation of \$5,928,190 total funds for this line item. **Staff recommends that the Committee approve the requested appropriation of \$5,928,190 total funds for this line item** (see the following table).

Summary of Operating Expenses Recommendation (VII) Correctional Industries — Department of Corrections			
	Cash Funds	Reapprop. Funds	Total Funds
FY 2008-09 Long Bill (H.B. 08-1375)	1,298,167	4,110,863	5,409,030

BA #5 - Correctional Industries Adjustments	<u>519,160</u>	<u>0</u>	<u>519,160</u>
JBC Staff Recommendation	1,817,327	4,110,863	5,928,190

Raw Materials:

This line provides cash funds spending authority to purchase the raw materials used in production of Correctional Industries products. The Department requests a continuation appropriation of \$35,228,799 total funds for this line item. **Staff recommends that the Committee approve the requested appropriation of \$35,228,799 total funds for this line item** (see the following table).

Summary of Raw Materials Recommendation (VII) Correctional Industries — Department of Corrections			
	Cash Funds	Reapprop. Funds	Total Funds
FY 2008-09 Long Bill (H.B. 08-1375)	8,441,080	26,787,719	35,228,799
Adjustments (none requested or recommended)	<u>0</u>	<u>0</u>	<u>0</u>
JBC Staff Recommendation	8,441,080	26,787,719	35,228,799

Inmate Pay:

This line provides cash funds spending authority to pay the inmates employed within Correctional Industries programs. The Department requests an appropriation of \$1,649,702 total funds for this line item. **Staff recommends that the Committee approve the requested appropriation of \$1,649,702 total funds for this line item** (see the following table).

Summary of Inmate Pay Recommendation (VII) Correctional Industries — Department of Corrections			
	Cash Funds	Reapprop. Funds	Total Funds
FY 2008-09 Long Bill (H.B. 08-1375)	372,453	1,181,249	1,553,702
BA #5 - Correctional Industries Adjustments	<u>96,000</u>	<u>0</u>	<u>96,000</u>
JBC Staff Recommendation	468,453	1,181,249	1,649,702

Capital Outlay:

This line provides spending authority to capital outlay associated with the Correctional Industries program. The Department requests a continuation appropriation of \$1,406,200 total funds for this line item. **Staff recommends that the Committee approve the requested appropriation of \$1,406,200 total funds for this line item** (see the following table).

Summary of Capital Outlay Recommendation			
(VII) Correctional Industries — Department of Corrections			
	Cash Funds	Reapprop. Funds	Total Funds
FY 2008-09 Long Bill (H.B. 08-1375)	337,094	1,069,106	1,406,200
Adjustments (none requested or recommended)	<u>0</u>	<u>0</u>	<u>0</u>
JBC Staff Recommendation	337,094	1,069,106	1,406,200

Indirect Cost Assessment:

The Department requests an appropriation of \$354,981 total funds for this line item based on the Department's estimate of indirect cost recoveries for Correctional Industries. **Staff recommends that the Committee approve the requested appropriation of \$354,981 total funds for this line item.** The recommendation includes \$71,447 cash funds and \$283,534 reappropriated funds. After the JBC has voted on all line items, staff will re-calculate the indirect costs to incorporate the statewide indirect cost recoveries with the necessary offsets for department-wide indirect cost assessments. This could increase or decrease the amount of General Fund as reflected in this figure setting document. If the recommended indirect cost recoveries change, staff will present the recommended changes to the Committee.

VIII. CANTEEN OPERATION

Inmates can purchase goods and services from the Canteen Operation with inmate pay, and other funds that are deposited in their inmate bank accounts. The Canteen Operation is responsible for operating two central distribution centers. One is located near the Arrowhead Correctional Center in the East Canon 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.).

Personal Services:

Canteen	FY 2007-08	FY 2008-09	FY 2009-10	FY 2009-10
Staffing Summary	Actual	Approp.	Request	Recomm.
Professional Staff	3.0	3.0	3.0	3.0
Correctional Support Staff / Warehouse Staff	14.6	16.0	16.0	16.0
Administrative Support	<u>9.6</u>	<u>10.7</u>	<u>10.7</u>	<u>10.7</u>
Total	27.2	29.7	29.7	29.7

The Department requests a continuation appropriation of \$1,783,533 cash funds and 29.7 FTE for this line item. **Staff recommends that the Committee approve the requested appropriation of \$1,797,049 cash funds and 29.7 FTE for this line item** (see the following table).

Summary of Personal Services Recommendation (VIII) Canteen — Department of Corrections		
	Cash Funds	FTE
FY 2008-09 Long Bill (H.B. 08-1375)	1,733,724	29.7
Annualize Salary Survey Awarded in FY 2008-09	45,479	
Annualize Performance Pay Awarded in FY 2008-09	<u>17,846</u>	—
Continuation Estimate	1,797,049	29.7
Common Policy Personal Services Reduction (0.0%)	<u>0</u>	—
JBC Staff Recommendation	1,797,049	29.7

Operating Expenses:

The Department requests a continuation appropriation of \$12,851,987 cash funds for this line item. **Staff recommends that the Committee approve the requested appropriation of \$12,851,987 cash funds for this line item** (see the following table).

Summary of Operating Expenses Recommendation (VIII) Canteen — Department of Corrections	
	Cash Funds
FY 2008-09 Long Bill (H.B. 08-1375)	12,851,987

Adjustments (none requested or recommended)	<u>0</u>
JBC Staff Recommendation	12,851,987

Inmate Pay:

This line provides cash fund spending authority to pay inmates employed by the Canteen Operation. The Canteen employs an average of 70 inmates in its operation. The Department requests a continuation appropriation of \$40,386 cash funds for this line item. **Staff recommends that the Committee approve the requested appropriation of \$40,386 cash funds for this line item** (see the following table).

Summary of Inmate Pay Recommendation (VIII) Canteen — Department of Corrections	
	Cash Funds
FY 2008-09 Long Bill (H.B. 08-1375)	40,386
Adjustments (none requested or recommended)	<u>0</u>
JBC Staff Recommendation	40,386

Indirect Cost Assessment:

The Department requests an appropriation of \$64,171 cash funds for this line item based on the Department's estimate of indirect costs recoveries for Canteen. **Staff recommends that the Committee approve the requested appropriation of \$64,171 cash funds for this line item.** After the JBC has voted on all line items, staff will re-calculate the indirect costs to incorporate the statewide indirect cost recoveries with the necessary offsets for department-wide indirect cost assessments. This could increase or decrease the amount of General Fund as reflected in this figure setting document. If the recommended indirect cost recoveries change, staff will present the recommended changes to the Joint Budget Committee.

Start-up Costs:

This line item provides spending authority for start-up costs associated with one-time costs in the canteen operation. The Department does not request an appropriation for this line item. As such, **staff does not recommend that the Committee approve an appropriation for this line item.**

DEPARTMENT OF CORRECTIONS
FY 2008-09 LONG BILL FOOTNOTES AND REQUESTS FOR INFORMATION

* Footnotes affecting more than one agency are not included in this figure setting packet. Recommendations for these footnotes will be made in a separate presentation.

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

- 4 Department of Corrections, Executive Director's Office, External Capacity Subprogram, Payments to House State Prisoners** -- It is the intent of the General Assembly that the Department of Corrections be authorized to transfer 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 the FY 2006-07 supplemental bill (S.B. 07-160) to give the Department of Corrections flexibility in managing its external capacity line items. This footnote will help to prevent year end overexpenditures and may reduce the potential need for emergency supplemental requests pursuant to the provisions of H.B. 98-1331 at year end. Staff believes that there is an ongoing benefit associated with continuing this flexibility.

- 5 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 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: It is staff's understanding 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 the following requests for information be **continued as amended**:

N Department of Corrections, Management, External Capacity Subprogram, Payments to House State Prisoners -- The Department of Corrections is requested to require private prison providers to break-out their respective operating expenses and capital construction costs in the invoices that they submit to the Department for housing Colorado inmates. The Department of Corrections is further requested to submit a report to the Joint Budget Committee by November 1, ~~2008~~, 2009, summarizing this information for each of the private prison providers reimbursed from the External Capacity Subprogram.

Comment: This request for information was originally added as a footnote in the FY 2007-08 Long Bill (S.B. 07-239) to try to determine how much private prison were charging for operating expenses versus capital construction expenses. Staff believes that the requested report would provide useful information for the General Assembly if private prisons comply with the request.

N Department of Corrections, Institutions, Youthful Offender System Subprogram -- The Department of Corrections is requested to submit a report to the Joint Budget Committee by November 1, ~~2008~~, 2009, justifying the ongoing need for the Youthful Offender System. The report is requested to summarize the cost effectiveness of the program, including the cost per offender, taking into consideration drop-out rates and recidivism rates for the program.

Comment: This request for information was originally added as a footnote in the FY 2007-08 Long Bill (S.B. 07-239) due to the lack of utilization of the Youthful Offender System. Staff believes that the requested report will provide value to the General Assembly in determining the efficacy of the Youthful Offender System.

N 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, ~~2009~~, 2010, 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. Staff

believes that the requested report will provide value to the General Assembly to the extent that the outcomes can be measured.

N Department of Corrections, Executive Director's Office, External Capacity Subprogram, Payments to House State Prisoners -- The Department is requested to provide a report to the Joint Budget Committee on or before November 1, ~~2008~~, 2009, summarizing transfers that were made ~~from this line item~~ WITHIN THIS SUBPROGRAM pursuant to the flexibility authorized by footnote.

Comment: This written request for information was split out from Footnote #7 above. Staff believes the requested report is useful because it will provide accountability for the footnote flexibility afforded to the Department.

Other Balancing Options

These options are presented without staff recommendation in order to maximize the Committee's choices. The Committee may wish to consider these options now or in the future.

Numbering does not indicate priority.

Options with <i>Appropriation</i>	GF	CF	RF	FF	Total	FTE
Impacts						
1	(435,740)	0	0	0	(435,740)	0.0
Reduce the Provider Rate to Private Prisons by 1.0 Percent						
This option would reduce the provider rate paid to private prisons by 1.0 percent. This rate could be further reduced with the above calculated savings for each 1.0 percent reduction. Staff notes that the private prison provider rate was decreased by 9.6 percent during the last economic downturn. The current department-requested rate of \$52.69 is below the FY 2001-02 rate of \$54.66.						
2	(32,400)	0	0	0	(32,400)	0.0
Reduce the Reimbursement Rate to Local Jails by 1.0 Percent						

Options with Appropriation	GF	CF	RF	FF	Total	FTE
Impacts						
Local jails are reimbursed for housing offenders who are awaiting prison beds. This option would reduce the reimbursement rate paid to local jails by 1.0 percent. This rate could be further reduced with the above calculated savings for each 1.0 percent reduction. Staff notes that the local jails reimbursement rate was decreased by 10.0 percent during the last economic downturn. The current department-requested rate of \$50.44 is below the FY 2001-02 rate of \$51.65.						
3					0	
Reduce or Eliminate the 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 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 Canon 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. This option would reduce or eliminate this program. This subprogram is currently appropriated \$5,496,367 General Fund in the Long Bill.						
4					0	
Reduce the Caseload for DOC by Changing Various Criminal Sentencing Laws or Conditions of Parole						
Staff has listed a number of options below this table for reducing caseload within the Department of Corrections.						

Legislative Options for Reducing Caseload. Potential options for reducing caseload include the following types of changes:

1. Decriminalize certain behavior(s). This will reduce the number of offenders in the system.¹

¹ In April 2002, Legislative Council Staff developed a list of statutory crimes in Colorado (Research Publication No. 499). This list can be obtained from the Internet at the following site:
http://www.state.co.us/gov_dir/leg_dir/lcsstaff/2002/research/Crime%20Class/02CrimeTOC.htm

2. Reduce the felony classifications of certain crimes. Felonies are classified into six categories based on their severity. Legislation to reclassify a crime from a higher class felony to a lower class felony will reduce the presumptive range of a defendant's sentence. Section 18-1.3-401, C.R.S., establishes the following felony classifications including sentencing ranges and the statutory period of mandatory parole (see the following table). Reclassifying a felony to a misdemeanor would also save state General Fund dollars. Misdemeanors are punishable by sentences to county jails, which are not funded with state dollars.

Felony Classifications and Penalties (for felonies committed on or after July 1, 1993)			
Class	Minimum Sentence	Maximum Sentence	Mandatory Parole
1	Life imprisonment No Fine	Death No Fine	None
2	8 years imprisonment \$5,000 fine	24 years imprisonment \$1,000,000 fine	5 years
3	4 years imprisonment \$5,000 fine	12 years imprisonment \$750,000 fine	5 years
4	2 years imprisonment \$5,000 fine	6 years imprisonment \$500,000 fine	3 years
5	1 year imprisonment \$5,000 fine	3 years imprisonment \$100,000 fine	2 years
6	1 year imprisonment \$5,000 fine	1.5 years imprisonment \$100,000 fine	1 year

* Established in Section 18-1.2-401, C.R.S.

3. Reduce the length of sentences for crime classifications. The presumptive sentencing ranges for felony classes could be changed (see the previous table).

4. Change habitual offender laws. Current law requires offenders with two prior felony convictions to be sentenced to three times the maximum of the presumptive range of the felony conviction. Four times the maximum of the range must be imposed for habitual offenders with three prior convictions. Lifetime sentences are imposed for habitual offenders who are convicted of a crime of violence. These provisions could be modified to reduce the length of stay for these offenders.
5. Change crimes of violence. Current law requires defendants convicted of violent crimes (defined in statute) to be sentenced to a term of incarceration of at least the midpoint of the presumptive range up to twice the maximum of the presumptive range.
6. Reduce judicial discretion for imposing more severe sentences. For example, sentences which cost less money could be required for some offenses (e.g., community corrections sentences or home detention could be required for certain types of offenses before a prison term could be imposed). Alternatively, judges could be prohibited from imposing sentences that are longer than maximum ranges. Current law allows such sentences to be imposed if specified aggravating circumstances exist. Judges could also be prohibited from allowing sentences to be served consecutively.
7. Increase judicial discretion for imposing more lenient sentences. More discretion could be granted for judges to impose probation or community corrections sentences. Current law prohibits such sentences if a defendant has 2 or more prior felony convictions.
8. Increase earned time or change parole eligibility date. The formula for calculating parole eligibility could be modified. In general, inmates are eligible after serving half of their sentence. Repeat violent offenders are eligible after serving 75 percent of the sentence. Alternatively, more credit for time served could be granted to offenders. Currently, inmates may earn up to 40 days credit for each month served – 10 days of "earned time" per month can be accrued.
9. Reduce post incarceration supervision. The requirements for mandatory parole or lifetime sex offender supervision could be modified or eliminated.
10. Modify Parole Board discretion. The discretion of the Parole Board could be modified for certain offenders or for certain types of revocations. As an example, the General Assembly enacted S.B. 03-252, which allowed the Parole Board to place certain

parolees into a community return to custody facility for up to 6 months. The Parole Board's discretion to revoke or deny parole could be reduced through statutory changes.
