

This file contains the following documents that were presented to the Joint Budget Committee:

1. FY 2007-08: Staff Comeback for the Department of Corrections
2. FY 2008-09: Staff Figure Setting Recommendations for the Department of Corrections
3. FY 2008-09: Staff Comeback for the Department of Corrections

MEMORANDUM

TO: Joint Budget Committee

FROM: Patrick Brodhead, JBC Staff (303-866-4955)

SUBJECT: FY 2007-08 Staff Comeback for the Department of Corrections

DATE: March 10, 2008

This memorandum addresses a technical error made in the calculation of contract services appropriations during the FY 2007-08 supplemental process. **Staff recommends that the Committee approve an add-on to the FY 2007-08 Long Bill to reflect the following adjustments for the Department of Corrections:**

FY 2007-08 Contract Services Adjustments				
Subprogram	Line Item	JBC Approved	Recommendation	Difference
		General Fund	General Fund	General Fund
Drug and Alcohol	Contract Services	4,342,956	4,276,060	(66,896)
Parole	Contract Services	851,285	800,398	(50,887)
Parole ISP	Contract Services	1,579,185	1,477,720	(101,465)
	Non-Residential Services	1,217,338	1,139,123	(78,215)
Grand Total		7,990,764	7,693,301	(297,463)

COLORADO GENERAL ASSEMBLY

JOINT BUDGET COMMITTEE



FY 2008-09 STAFF FIGURE SETTING: DEPARTMENT OF CORRECTIONS

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

**Prepared By:
Patrick Brodhead, JBC Staff
March 10, 2008**

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**DEPARTMENT OF CORRECTIONS
FY 2008-09 FIGURE SETTING RECOMMENDATIONS**

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

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The following table depicts the Long Bill structure for the Department. The budget for each of the major programs and subprograms are contained in the spreadsheets that follow.

Department of Corrections – Overview of Long Bill Structure		
(1) Management	Appropriation = \$187.4 million General Fund and 92.0 FTE	
(A) Executive Director's Office		
(B) External Capacity		
(1) Private Prison Monitoring Unit		
(2) Payments to House State Prisoners		
(C) Inspector General		
(2) Institutions	Appropriation = \$361.6 million General Fund and 4,959.4 FTE	
(A) Utilities	(F) Laundry	(K) Mental Health
(B) Maintenance	(G) Superintendents	(L) Inmate Pay
(C) Housing and Security	(H) Boot Camp	(M) San Carlos
(D) Food Service	(I) Youthful Offenders System	(N) Legal Access
(E) Medical Services	(J) Case Management	
(3) Support Services	Appropriation = \$26.2 million General Fund and 302.4 FTE	
(A) Business Operations	(D) Communications	(G) Information Systems
(B) Personnel	(E) Transportation	(H) Facility Services
(C) Offender Services	(F) Training	
(4) Inmate Programs	Appropriation = \$38.0 million General Fund and 419.5 FTE	
(A) Labor	(D) Drug and Alcohol	
(B) Education	(E) Sex Offender Treatment	
(C) Recreation	(F) Volunteers	
(5) Community Services	Appropriation = \$34.2 million General Fund and 369.4 FTE	
(A) Parole	(D) Community Supervision	(E) Community Re-entry
(B) Parole SP	(1) Community Supervision	
(C) Community ISP	(2) Youthful Offender Supervision Aftercare	
(6) Parole Board	Appropriation = \$1.4 million General Fund and 13.5 FTE	
(7) Correctional Industries	Appropriation = \$40.0 million cash funds exempt and 151.0 FTE	
(8) Canteen Operation	Appropriation = \$14.0 million cash funds exempt and 28.7 FTE	

	FY 2005-06 Actual	FY 2006-07 Actual	FY 2007-08 Appropriation	FY 2008-09		Change Requests
				Request	Staff Rec. Old Format	

DEPARTMENT OF CORRECTIONS
Executive Director: Ari 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	1,370,762	1,392,186	1,327,913	S/	1,487,627	1,480,968	1,480,968	DI #11; BA #3, 4
FTE	<u>16.6</u>	<u>16.2</u>	<u>22.3</u>		<u>24.1</u>	<u>24.1</u>	<u>24.1</u>	
General Fund	1,268,621	1,290,045	1,180,588		1,340,302	1,333,643	1,333,643	
FTE	14.9	14.5	20.6		22.4	22.4	22.4	
Re-appropriated Funds/Cash Funds Exempt	102,141	102,141	147,325		147,325	147,325	147,325	
FTE	1.7	1.7	1.7		1.7	1.7	1.7	
Health, Life, and Dental	<u>15,525,203</u>	<u>20,149,648</u>	<u>24,889,473</u>	S/	<u>31,818,977</u>	<u>31,963,927</u>	<u>31,963,927</u>	DI #2, 4;
General Fund	15,482,080	20,074,389	24,127,205		30,774,908	30,919,858	30,919,858	BA-BR #1;
Cash Funds/Cash Funds Exempt	43,123	75,259	762,268		1,044,069	1,044,069	1,044,069	SA-BA #3; NP-BA #2
Short-term Disability	<u>391,242</u>	<u>316,362</u>	<u>402,147</u>	S/	<u>444,571</u>	<u>431,965</u>	<u>431,965</u>	DI #2, 4
General Fund	389,577	314,966	389,644		430,513	417,032	417,032	BA-BR #1;
Cash Funds	0	0	0		0	0	14,933	SA-BA #3;
Re-appropriated Funds/Cash Funds Exempt	1,665	1,396	12,503		14,058	14,933	0	NP-BA #2

	FY 2005-06 Actual	FY 2006-07 Actual	FY 2007-08 Appropriation	FY 2008-09			Change Requests
				Request	Staff Rec. Old Format	Staff Rec. New Format	
S.B. 04-257 Amortization Equalization							
Disbursement	<u>624,777</u>	<u>2,001,161</u>	<u>3,611,186</u> S/	<u>5,497,575</u>	<u>5,416,547</u>	<u>5,416,547</u>	DI #1, 2, 4, 5, 6,
General Fund	621,954	1,991,895	3,495,766	5,323,856	5,232,759	5,232,759	7, 10, 11; BA #2;
Cash Funds	0	0	0	0	0	183,788	BA-BR #1;
Re-appropriated Funds/Cash Funds Exempt	2,823	9,266	115,420	173,719	183,788	0	SA-BA #2; SA-BA #3; NP-BA #2
S.B. 06-235 Supplemental Amortization							
Equalization Disbursement	n/a	n/a	<u>645,504</u> S/	<u>1,797,799</u>	<u>2,677,135</u>	<u>2,677,135</u>	DI #1, 2, 4, 5, 6,
General Fund			621,458	1,740,526	2,584,701	2,584,701	7, 10, 11; BA #2;
Cash Funds			0	0	0	92,434	SA-BA #2;
Re-appropriated Funds/Cash Funds Exempt			24,046	57,273	92,434	0	SA-BA #3; NP-BA #2
Salary Survey and Senior Executive Service	<u>8,496,817</u>	<u>9,042,844</u>	<u>10,885,467</u>	<u>10,483,660</u>	<u>7,905,408</u>	<u>7,905,408</u>	NP-BA #2
General Fund	8,452,510	9,000,741	10,605,180	10,190,148	7,693,094	7,693,094	
Cash Funds/Cash Funds Exempt	44,307	42,103	280,287	293,512	212,314	212,314	
Performance-based Pay Awards	<u>0</u>	<u>0</u>	<u>4,508,469</u>	<u>5,030,339</u>	<u>5,030,339</u>	<u>5,030,339</u>	NP-BA #2
General Fund	0	0	4,369,413	4,877,783	4,877,783	4,877,783	
Cash Funds/Cash Funds Exempt	0	0	139,056	152,556	152,556	152,556	
Shift Differential	<u>4,636,921</u>	<u>4,805,037</u>	<u>5,760,369</u>	<u>6,375,513</u>	<u>6,364,428</u>	<u>6,364,428</u>	SA-BA #2
General Fund	4,636,854	4,804,621	5,752,626	6,362,231	6,351,160	6,351,160	
Cash Funds/Cash Funds Exempt	67	416	7,743	13,282	13,268	13,268	
Workers' Compensation	<u>5,537,837</u>	<u>4,428,224</u>	<u>4,726,112</u> S/	<u>6,123,740</u>	<u>Pending</u>	<u>Pending</u>	NP #7, 8
General Fund	5,354,538	4,228,914	4,569,678	5,921,044			
Cash Funds/Cash Funds Exempt	183,299	199,310	156,434	202,696			

	FY 2005-06 Actual	FY 2006-07 Actual	FY 2007-08 Appropriation		FY 2008-09			Change Requests
					Request	Staff Rec. Old Format	Staff Rec. New Format	
Operating Expenses	<u>211,514</u>	<u>197,297</u>	<u>275,631</u>	S/	<u>276,631</u>	<u>276,631</u>	<u>276,631</u>	DI #11; BA #3
General Fund	190,452	183,079	190,455		191,455	191,455	191,455	
Re-appropriated Funds/Cash Funds Exempt	21,062	14,218	19,176		19,176	19,176	19,176	
Federal Funds	0	0	66,000		66,000	66,000	66,000	
Legal Services	<u>1,107,661</u>	<u>1,002,029</u>	<u>1,183,661</u>		<u>1,183,661</u>	Pending	Pending	
General Fund	1,073,704	988,341	1,142,892		1,142,892			
Cash Funds/Cash Funds Exempt	33,957	13,688	40,769		40,769			
Payment to Risk Management and Property Funds	<u>1,493,102</u>	<u>4,982,853</u>	<u>4,187,498</u>	S/	<u>5,638,247</u>	Pending	Pending	NP #5
General Fund	1,443,682	4,817,924	4,048,891		5,451,621			
Cash Funds/Cash Funds Exempt	49,420	164,929	138,607		186,626			
Leased Space	<u>2,408,634</u>	<u>2,876,318</u>	<u>3,289,494</u>	S/	<u>3,542,757</u>	<u>3,518,650</u>	<u>3,518,650</u>	DI #2, 5
General Fund	2,268,591	2,666,113	3,079,289		3,332,552	3,308,445	3,308,445	
Cash Funds/Cash Funds Exempt	140,043	210,205	210,205		210,205	210,205	210,205	
Capitol Complex Leased Space	<u>157,600</u>	<u>168,832</u>	<u>174,826</u>	S/	<u>177,884</u>	Pending	Pending	NP #2
General Fund	111,485	113,140	98,269		135,735			
Cash Funds/Cash Funds Exempt	46,115	55,692	76,557		42,149			
Planning and Analysis Contracts - GF	n/a	n/a	28,080	a/	56,160	56,160	56,160	
Start-up Costs - GF	n/a	n/a	n/a		8,210	8,210	8,210	DI #11
Payments to District Attorneys - GF	n/a	n/a	290,819	S/	150,000	150,000	150,000	BA #4

	FY 2005-06 Actual	FY 2006-07 Actual	FY 2007-08 Appropriation	FY 2008-09		Change Requests	Request v. Appropriation
				Request	Staff Rec. Old Format New Format		
Total (A) Executive Director's Office	41,962,070	51,362,791	66,186,649	80,093,351	65,280,368 65,280,368	21.0%	
FTE	<u>16.6</u>	<u>16.2</u>	<u>22.3</u>	<u>24.1</u>	<u>24.1</u> <u>24.1</u>		
General Fund	41,294,048	50,474,168	63,990,253	77,429,936	63,124,300 63,124,300	21.0%	
Cash Funds	0	0	0	0	0 1,923,567	N/A	
Re-appropriated Funds/Cash Funds Exempt	668,022	888,623	2,130,396	2,597,415	2,090,068 166,501	21.9%	
Federal Funds	0	0	66,000	66,000	66,000 66,000		
a/ Includes an appropriation of \$28,080 pursuant to H.B. 07-1358.							
(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	1,215,914	1,242,435	1,330,048	1,487,845	1,446,602 1,446,602	DI #1	
FTE	<u>16.6</u>	<u>17.3</u>	<u>20.5</u>	<u>22.0</u>	<u>21.4</u> <u>21.4</u>		
General Fund	1,212,489	1,242,435	1,330,048	1,487,845	1,446,602 1,446,602		
Cash Funds	3,425	0	0	0	0 0		
Operating Expenses	<u>177,642</u>	<u>218,664</u>	<u>264,233</u>	<u>240,681</u>	<u>231,514</u> <u>231,514</u>	DI #1	
General Fund	177,642	218,664	264,233	240,681	231,514 231,514		
Cash Funds	0	0	0	0	0 0		
Start-up Costs - GF	0	6,310	4,733	6,957	4,174 4,174	DI #1	
(1) Private Prison Monitoring Unit	1,393,556	1,467,409	1,599,014	1,735,483	1,682,290 1,682,290	8.5%	
FTE	<u>16.6</u>	<u>17.3</u>	<u>20.5</u>	<u>22.0</u>	<u>21.4</u> <u>21.4</u>		
General Fund	1,390,131	1,467,409	1,599,014	1,735,483	1,682,290 1,682,290	8.5%	
Cash Funds	3,425	0	0	0	0 0	N/A	

	FY 2005-06 Actual	FY 2006-07 Actual	FY 2007-08 Appropriation	FY 2008-09			Change Requests
				Request	Staff Rec. Old Format	Staff Rec. New Format	
(2) Payments to House State Prisoners							
(Primary Function: To reimburse county jails and private prisons for state inmates housed in these							
Payments to Local Jails at a Rate of \$49.69 per Inmate per Day - GF	13,860,374	11,340,364	8,570,233 S/	7,902,387	7,949,041	7,949,041	DI #1, 12; BA-BR #3
Payments to Private Prisons at a Rate of \$52.69 per Inmate per Day	<u>63,719,957</u>	<u>74,808,495</u>	<u>78,092,329</u> S/	<u>97,514,113</u>	<u>95,907,128</u>	<u>95,907,128</u>	DI #1, 12, BR #2; BA-BR #3
General Fund	63,719,957	73,437,232	72,877,257	95,155,406	93,548,421	93,548,421	
Cash Funds/Cash Funds Exempt	0	1,371,263	5,215,072	2,358,707	2,358,707	2,358,707	
Federal Funds	0	0	0	0	0	0	
Payments to Out-of-State Private Prisons at a Rate of \$54.00 per Inmate Per Day - GF	0	4,699,470	7,295,184 S/	0	0	0	DI #1, 12; BA-BR #3
Payments to Pre-release Parole Revocation Prisons at a Rate of \$52.69 per Inmate Per Day - GF	5,959,844	9,311,383	11,144,515 S/	14,435,604	14,054,544	14,054,544	DI #1, 12; BA-BR #3
Payments to Community Corrections Programs - GF	3,045,564	3,075,768	4,066,636 S/	4,448,387	4,426,094	4,426,094	DI #1, 12; BA-BR #3 Request v. Appropriation
Total (2) Payments to House State Prisoners	<u>86,585,739</u>	<u>103,235,480</u>	<u>109,168,897</u>	<u>124,300,491</u>	<u>122,336,807</u>	<u>122,336,807</u>	13.9%
General Fund	86,585,739	101,864,217	103,953,825	121,941,784	119,978,100	119,978,100	17.3%
Cash Funds	0	0	0	0	0	2,358,707	
Re-appropriated Funds/Cash Funds Exempt	0	1,371,263	5,215,072	2,358,707	2,358,707	0	-54.8%
Federal Funds	0	0	0	0	0	0	N/A

	FY 2005-06 Actual	FY 2006-07 Actual	FY 2007-08 Appropriation	FY 2008-09		Change Requests	
				Request	Staff Rec. Old Format		Staff Rec. New Format
Total (B) External Capacity Subprogram	87,979,295	104,702,889	110,767,911	126,035,974	124,019,097	124,019,097	Request v. Appropriation 13.8%
FTE	<u>16.6</u>	<u>17.3</u>	<u>20.5</u>	<u>22.0</u>	<u>21.4</u>	<u>21.4</u>	
General Fund	87,975,870	103,331,626	105,552,839	123,677,267	121,660,390	121,660,390	17.2%
Cash Funds	3,425	0	0	0	0	2,358,707	N/A
Re-appropriated Funds/Cash Funds Exempt	0	1,371,263	5,215,072	2,358,707	2,358,707	0	-54.8%
Federal Funds	0	0	0	0	0	0	N/A

(C) Inspector General Subprogram

(Primary Function: Investigate crimes within the state prison system.)

Personal Services - GF	3,084,152	3,427,621	3,517,463	3,685,002	3,666,820	3,666,820	
FTE	43.0	44.7	49.2	49.2	49.2	49.2	
Operating Expenses	<u>251,771</u>	<u>253,065</u>	<u>275,547</u> S/	<u>308,445</u>	<u>304,959</u>	<u>304,959</u>	DI #1, 2, 4, 5, 6,
General Fund	251,771	253,065	270,587	303,485	299,999	299,999	7, 10, 11; BA #2;
Cash Funds	0	0	4,960	4,960	4,960	4,960	BA-BR #1; SA-BA #2
Inspector General Grants	<u>559,082</u>	<u>252,408</u>	<u>973,319</u> S/	<u>973,319</u>	<u>973,319</u>	<u>973,319</u>	BA #3
Re-appropriated Funds/Cash Funds Exempt	0	0	497,701	497,701	497,701	497,701	
Federal Funds	559,082	252,408	475,618	475,618	475,618	475,618	
Start-up Costs - GF	0	19,314	30,229	0	0	0	

	FY 2005-06 Actual	FY 2006-07 Actual	FY 2007-08 Appropriation	FY 2008-09			Change Requests
				Request	Staff Rec. Old Format	Staff Rec. New Format	
Total (C) Inspector General Subprogram	3,895,005	3,952,408	4,796,558	4,966,766	4,945,098	4,945,098	3.5%
FTE	43.0	44.7	49.2	49.2	49.2	49.2	
General Fund	3,335,923	3,700,000	3,818,279	3,988,487	3,966,819	3,966,819	4.5%
Cash Funds	0	0	4,960	4,960	4,960	4,960	0.0%
Re-appropriated Funds/Cash Funds Exempt	0	0	497,701	497,701	497,701	497,701	0.0%
Federal Funds	559,082	252,408	475,618	475,618	475,618	475,618	0.0%

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

							Request v. Appropriation
I. SUBTOTAL - MANAGEMENT	133,836,370	160,018,088	181,751,118	211,096,091	194,244,563	194,244,563	16.1%
FTE	76.2	78.2	92.0	95.3	94.7	94.7	
General Fund	132,605,841	157,505,794	173,361,371	205,095,690	188,751,509	188,751,509	18.3%
Cash Funds	3,425	0	4,960	4,960	4,960	4,287,234	0.0%
Re-appropriated Funds/Cash Funds Exempt	668,022	2,259,886	7,843,169	5,453,823	4,946,476	664,202	-30.5%
Federal Funds	559,082	252,408	541,618	541,618	541,618	541,618	0.0%

II. INSTITUTIONS

(A) Utilities Subprogram

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

Energy Management Program - GF	0	149,356	149,469	316,310	316,310	316,310	DI #10
FTE		1.0	1.0	2.8	2.8	2.8	
Utilities	<u>20,389,326</u>	<u>19,659,500</u>	<u>19,740,383</u> S/	<u>19,594,415</u>	<u>19,597,518</u>	<u>19,597,518</u>	DI #10;
General Fund	19,461,441	18,689,619	18,770,502	18,624,534	18,627,637	18,627,637	BA-BR #1
Cash Funds/Cash Funds Exempt	927,885	969,881	969,881	969,881	969,881	969,881	
Start-up Costs - GF	0	511,071	336,000	0	0	0	

	FY 2005-06 Actual	FY 2006-07 Actual	FY 2007-08 Appropriation	FY 2008-09			Change Requests
				Request	Staff Rec. Old Format	Staff Rec. New Format	
Total (A) Utilities Subprogram	20,389,326	19,808,856	20,225,852	19,910,725	19,913,828	19,913,828	-1.6%
FTE	0.0	1.0	1.0	2.8	2.8	2.8	
General Fund	19,461,441	18,838,975	19,255,971	18,940,844	18,943,947	18,943,947	-1.6%
Cash Funds	0	0	0	0	0	969,881	
Cash Funds Exempt	927,885	969,881	969,881	969,881	969,881	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	16,078,891	17,205,896	17,299,268 S/	18,128,485	18,040,947	18,040,947	BA-BR #1;
FTE	281.6	278.8	303.4	306.8	306.8	306.8	SA-BA #2
Operating Expenses - GF	4,235,636	4,315,499	4,861,676 S/	5,246,228	5,246,228	5,246,228	DI #9;
							BA-BR #1;
							SA-BA #2
Purchase of Services - GF	168,877	1,023,537	1,111,424	1,111,424	1,111,424	1,111,424	
Total (B) Maintenance Subprogram - GF	20,483,404	22,544,932	23,272,368	24,486,137	24,398,599	24,398,599	Request v. Appropriation 5.2%
FTE	281.6	278.8	303.4	306.8	306.8	306.8	
(C) Housing and Security Subprogram							
(Primary Function: Responsible for ongoing inmate supervision, including the implementation and management of security operations).							
Personal Services - GF	136,478,033	140,946,224	146,897,826 S/	152,367,054	151,622,467	151,622,467	DI #10;
FTE	2,725.2	2,793.9	2,980.3	2,995.7	2,995.7	2,995.7	BA-BR #1;
							SA-BA #2

	FY 2005-06 Actual	FY 2006-07 Actual	FY 2007-08 Appropriation	FY 2008-09			Change Requests
				Request	Staff Rec. Old Format	Staff Rec. New Format	
Operating Expenses	<u>1,594,324</u>	<u>1,656,758</u>	<u>1,785,644</u> S/	<u>1,820,166</u>	<u>1,820,166</u>	<u>1,820,166</u>	DI #10;
General Fund	1,594,276	1,656,758	1,785,644	1,820,166	1,820,166	1,820,166	BA-BR #1;
Cash Funds	48	0	0	0	0	0	SA-BA #2
Rollforward	218,277	67,359	0	0	0	0	
Start-up Costs - GF	2,684	0	0	4,105	4,105	4,105	DI #10 Request v. Appropriation
Total (C) Housing & Security Subprogram - GF	138,293,318	142,670,341	148,683,470	154,191,325	153,446,738	153,446,738	3.7%
FTE	<u>2,725.2</u>	<u>2,793.9</u>	<u>2,980.3</u>	<u>2,995.7</u>	<u>2,995.7</u>	<u>2,995.7</u>	
General Fund	138,293,270	142,670,341	148,683,470	154,191,325	153,446,738	153,446,738	3.7%
Cash Funds	48	0	0	0	0	0	N/A

(D) Food Service Subprogram

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

Personal Services - GF	13,103,469	13,356,482	13,938,318 S/	14,497,579	14,426,590	14,426,590	BA-BR #1
FTE	248.4	246.7	264.4	265.2	265.2	265.2	
Operating Expenses	<u>14,724,340</u>	<u>15,103,943</u>	<u>15,804,882</u> S/	<u>16,116,662</u>	<u>16,116,662</u>	<u>16,116,662</u>	DI #9;
General Fund	14,724,340	15,103,943	15,724,882	16,036,662	16,036,662	16,036,662	BA-BR #1
Federal Funds	0	0	80,000	80,000	80,000	80,000	
Purchase of Services - GF	483,294	680,256	859,098	859,098	859,098	859,098	
Start-up Costs - GF	0	32,318	0	0	0	0	

	FY 2005-06 Actual	FY 2006-07 Actual	FY 2007-08 Appropriation	FY 2008-09		Change Requests	
				Request	Staff Rec. Old Format		Staff Rec. New Format
Total (D) Food Service Subprogram	28,311,103	29,172,999	30,602,298	31,473,339	31,402,350	31,402,350	2.8%
FTE	248.4	246.7	264.4	265.2	265.2	265.2	
General Fund	28,311,103	29,172,999	30,522,298	31,393,339	31,322,350	31,322,350	2.9%
Federal Funds	0	0	80,000	80,000	80,000	80,000	0.0%

(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	22,876,594	23,498,284	25,881,753 S/	27,267,261	27,134,153	27,134,153	NP #6;
FTE	332.5	316.9	439.1	441.0	441.0	441.0	BA-BR #1
General Fund	22,652,409	23,238,853	25,647,074	27,038,635	26,905,527	26,905,527	
FTE	329.5	313.9	436.1	438.0	438.0	438.0	
Cash Funds	224,185	259,431	234,679	228,626	228,626	228,626	
FTE	3.0	3.0	3.0	3.0	3.0	3.0	
Operating Expenses - GF	2,544,305	2,589,588	2,741,020 S/	2,763,684	2,763,684	2,763,684	BA-BR #1
Purchase of Pharmaceuticals - GF	9,664,000	9,626,416	9,999,822 S/	9,999,822	10,195,764	10,195,764	BR #1; BA #5
Purchase of Medical Services from Other Medical Facilities	19,442,078	18,716,693	19,142,186 S/	19,142,186	19,782,394	19,782,394	BR #1; BA #5
General Fund	18,747,746	18,716,693	19,142,186	19,142,186	19,782,394	19,782,394	
Re-appropriated Funds/Cash Funds Exempt	694,332	0	0	0	0	0	
Purchase of Medical Services from State Hospital - GF	1,012,482	1,006,681	1,528,447 S/	1,528,448	1,572,650	1,572,650	BR #1; BA #5
Catastrophic Medical Expenses - GF	3,919,380	6,033,095	9,500,963 S/	9,500,964	9,775,729	9,775,729	BR #1; BA #5
Service Contracts - GF	1,567,715	1,697,212	2,382,146 S/	2,401,631	2,401,631	2,401,631	BA-BR #1

	FY 2005-06 Actual	FY 2006-07 Actual	FY 2007-08 Appropriation	FY 2008-09			Change Requests
				Request	Staff Rec. Old Format	Staff Rec. New Format	
Start-up Costs - GF	12,998	70,783	0 S/	0	0	0	BA-BR #1
Indirect Cost Recoveries - CF (<i>New Line Item</i>)	n/a	n/a	n/a	6,053	6,053	6,053	NP #6 Request v. Appropriation
Total (E) Medical Services Subprogram	61,039,552	63,238,752	71,176,337	72,610,049	73,632,058	73,632,058	2.0%
FTE	332.5	316.9	439.1	441.0	441.0	441.0	
General Fund	60,121,035	62,979,321	70,941,658	72,375,370	73,397,379	73,397,379	2.0%
FTE	329.5	313.9	436.1	438.0	438.0	438.0	
Cash Funds	224,185	259,431	234,679	234,679	234,679	234,679	0.0%
FTE	3.0	3.0	3.0	3.0	3.0	3.0	
Cash Funds Exempt	694,332	0	0	0	0	0	N/A
(F) Laundry Subprogram							
(Primary Function: Issue and maintains all clothing, bedding, jackets, and footwear for inmates.)							
Personal Services - GF	2,080,655	2,066,872	2,141,949	2,221,733	2,210,818	2,210,818	
FTE	36.1	35.2	37.4	37.4	37.4	37.4	
Operating Expenses - GF	1,866,790	1,971,471	2,093,843 S/	2,202,803	2,191,334	2,191,334	DI #6; BA-BR #1
Start-up Costs - GF	0	114,442	0	0	0	0	Request v. Appropriation
Total (F) Laundry Subprogram - GF	3,947,445	4,152,785	4,235,792	4,424,536	4,402,152	4,402,152	4.5%
FTE	36.1	35.2	37.4	37.4	37.4	37.4	

	FY 2005-06 Actual	FY 2006-07 Actual	FY 2007-08 Appropriation	FY 2008-09			Change Requests
				Request	Staff Rec. Old Format	Staff Rec. New Format	
(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	9,419,082	9,886,365	9,839,058	10,300,947	10,250,922	10,250,922	SA-BA #2
FTE	160.4	167.0	171.2	173.0	173.0	173.0	
Operating Expenses - GF	2,904,700	2,988,498	3,198,453 S/	3,237,061	3,237,061	3,237,061	BA-BR #1; SA-BA #2
Dress Out - GF	581,097	690,735	822,358	949,082	949,082	949,082	DI #6
Start-up Costs - GF	345,600	1,017,500	91,894 S/	2,492	2,492	2,492	BA-BR #1 SA-BA #2
							Request v. Appropriation
Total (G) Superintendents Subprogram - GF	13,250,479	14,583,098	13,951,763	14,489,582	14,439,557	14,439,557	3.9%
FTE	160.4	167.0	171.2	173.0	173.0	173.0	
expenditures are shown in the Superintendents Subprogram to enable readers to compare across fiscal years.							
(H) Boot Camp Subprogram							
(Primary Function: Operate 90-day minimum security military discipline training program - 100 beds.)							
Personal Services - GF	1,571,926	1,657,855	1,641,978	1,699,532	1,677,744	1,677,744	
FTE	31.5	30.7	32.7	32.7	32.7	32.7	
Operating Expenses - GF	52,276	52,416	52,419	52,419	52,419	52,419	
							Request v. Appropriation
Total (H) Boot Camp Subprogram - GF	1,624,202	1,710,271	1,694,397	1,751,951	1,730,163	1,730,163	3.4%
FTE	31.5	30.7	32.7	32.7	32.7	32.7	

	FY 2005-06 Actual	FY 2006-07 Actual	FY 2007-08 Appropriation	FY 2008-09			Change Requests
				Request	Staff Rec. Old Format	Staff Rec. New Format	
(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	9,554,771	9,197,507	9,396,762	9,737,078	9,689,237	9,689,237	
FTE	169.1	161.4	172.9	172.9	172.9	172.9	
Operating Expenses	<u>182,315</u>	<u>182,323</u>	<u>182,323</u>	<u>182,323</u>	<u>182,323</u>	<u>182,323</u>	
General Fund	182,151	182,323	182,323	182,323	182,323	182,323	
Cash Funds	164	0	0	0	0	0	
Contract Services - GF	24,000	27,000	28,820	28,820	28,820	28,820	
Purchase of Services - GF	1,324,932	624,504	624,589	624,589	624,589	624,589	
							Request v. Appropriation
Total (I) Y.O.S. Subprogram - GF	11,086,018	10,031,334	10,232,494	10,572,810	10,524,969	10,524,969	3.3%
FTE	<u>169.1</u>	<u>161.4</u>	<u>172.9</u>	<u>172.9</u>	<u>172.9</u>	<u>172.9</u>	
General Fund	11,085,854	10,031,334	10,232,494	10,572,810	10,524,969	10,524,969	3.3%
Cash Funds	164	0	0	0	0	0	N/A

(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	13,725,991	14,421,211	14,489,515 S/	15,279,532	15,204,886	15,204,886	BA-BR #1
FTE	213.0	219.0	229.9	230.7	230.7	230.7	
Operating Expenses - GF	150,449	151,360	148,099 S/	153,664	153,664	153,664	BA-BR #1
Start-up Costs - GF	17,190	17,169	0 S/	0	0	0	BA-BR #1

	FY 2005-06 Actual	FY 2006-07 Actual	FY 2007-08 Appropriation	FY 2008-09			Change Requests
				Request	Staff Rec. Old Format	Staff Rec. New Format	
Total (J) Case Management Subprogram - GF	13,893,630	14,589,740	14,637,614	15,433,196	15,358,550	15,358,550	Request v. Appropriation 5.4%
FTE	213.0	219.0	229.9	230.7	230.7	230.7	
(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	4,608,290	4,945,570	5,593,668 S/	7,249,906	7,221,976	7,221,976	DI #4;
FTE	53.2	53.9	75.9	105.1	105.1	105.1	BA-BR #1; SA-BA #3
Operating Expenses - GF	53,497	56,872	59,864 S/	91,904	91,904	91,904	DI #4;
							BA-BR #1; SA-BA #3
Medical Contract Services - GF	469,730	501,595	558,035 S/	572,577	572,577	572,577	DI #4;
							BA-BR #1; SA-BA #3
OSMI / City and County of Denver Grant - FF	49,004	24,969	0	0	0	0	
Start-up Costs - GF	3,434	14,476	0 S/	77,995	77,995	77,995	DI #4; BA-BR #1
Total (K) Mental Health Subprogram	5,183,955	5,543,482	6,211,567	7,992,382	7,964,452	7,964,452	Request v. Appropriation 28.7%
FTE	<u>53.2</u>	<u>53.9</u>	<u>75.9</u>	<u>105.1</u>	<u>105.1</u>	<u>105.1</u>	
General Fund	5,134,951	5,518,513	6,211,567	7,992,382	7,964,452	7,964,452	28.7%
Federal Funds	49,004	24,969	0	0	0	0	N/A

	FY 2005-06 Actual	FY 2006-07 Actual	FY 2007-08 Appropriation	FY 2008-09			Change Requests
				Request	Staff Rec. Old Format	Staff Rec. New Format	
(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	1,376,374	1,411,768	1,485,644 S/	1,501,642	1,501,642	1,501,642	BA-BR #1 Request v. Appropriation
Total (L) Inmate Pay Subprogram - GF	1,376,374	1,411,768	1,485,644	1,501,642	1,501,642	1,501,642	1.1%
(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	10,690,588	11,484,163	11,780,273	12,204,603	12,144,632	12,144,632	Request v. Appropriation
FTE	181.2	186.4	196.1	196.1	196.1	196.1	
Operating Expenses - GF	198,672	199,092	199,092	199,092	199,092	199,092	
Service Contracts - GF	721,642	725,309	725,309	725,309	725,309	725,309	
Total (M) San Carlos Subprogram - GF	11,610,902	12,408,564	12,704,674	13,129,004	13,069,033	13,069,033	3.3%
FTE	181.2	186.4	196.1	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	884,827	1,055,529	1,098,861	1,149,425	1,143,759	1,143,759	Request v. Appropriation
FTE	16.7	19.1	21.5	21.5	21.5	21.5	
Operating Expenses - GF	245,388	262,652	296,427	299,602	299,602	299,602	
Contract Services - GF	50,331	113,628	70,905	70,905	70,905	70,905	

	FY 2005-06 Actual	FY 2006-07 Actual	FY 2007-08 Appropriation	FY 2008-09			Change Requests
				Request	Staff Rec. Old Format	Staff Rec. New Format	
Start-up Costs - GF	0	19,496	0	0	0	0	Request v. Appropriation
Total (N) Legal Access Subprogram - GF	1,180,546	1,451,305	1,466,193	1,519,932	1,514,266	1,514,266	3.7%
FTE	16.7	19.1	21.5	21.5	21.5	21.5	Request v. Appropriation
II. SUBTOTAL - INSTITUTIONS	331,670,254	343,318,227	360,580,463	373,486,610	373,298,357	373,298,357	3.6%
FTE	<u>4,448.9</u>	<u>4,510.0</u>	<u>4,925.8</u>	<u>4,980.9</u>	<u>4,980.9</u>	<u>4,980.9</u>	
General Fund	329,774,848	342,063,946	359,295,903	372,202,050	372,013,797	372,013,797	3.6%
Cash Funds	224,185	259,431	234,679	234,679	234,679	1,204,560	0.0%
Re-appropriated Funds/Cash Funds Exempt	1,622,217	969,881	969,881	969,881	969,881	0	0.0%
Federal Funds	49,004	24,969	80,000	80,000	80,000	80,000	0.0%

	FY 2005-06 Actual	FY 2006-07 Actual	FY 2007-08 Appropriation	FY 2008-09			Change Requests
				Request	Staff Rec. Old Format	Staff Rec. New Format	
III. SUPPORT SERVICES							
(A) Business Operations Subprogram							
(Primary Function: Provide all fiscal management and budgeting services for the Department.)							
Personal Services	5,279,929	5,517,895	5,575,063	5,952,013	5,922,134	5,922,134	NP #6
FTE	<u>98.9</u>	<u>96.0</u>	<u>108.7</u>	<u>110.7</u>	<u>110.7</u>	<u>110.7</u>	
General Fund	4,827,183	5,047,126	5,103,299	5,342,173	5,318,254	5,318,254	
FTE	90.5	87.4	100.1	100.1	100.1	100.1	
Cash Funds	452,746	470,769	471,370	484,894	480,180	603,182	
FTE	8.4	8.6	8.6	8.6	8.6	8.6	
Re-appropriated Funds/Cash Funds Exempt	0	0	394	124,946	123,700	698	
FTE	0.0	0.0	0.0	2.0	2.0	2.0	
Operating Expenses - GF	229,139	229,483	229,487	229,487	229,487	229,487	
Start-up Costs - GF	4,048	0	0	0	0	0	
							Request v. Appropriation
Total (A) Business Operations Subprogram	5,513,116	5,747,378	5,804,550	6,181,500	6,151,621	6,151,621	6.5%
FTE	<u>98.9</u>	<u>96.0</u>	<u>108.7</u>	<u>110.7</u>	<u>110.7</u>	<u>110.7</u>	
General Fund	5,060,370	5,276,609	5,332,786	5,571,660	5,547,741	5,547,741	4.5%
FTE	90.5	87.4	100.1	100.1	100.1	100.1	
Cash Funds	452,746	470,769	471,370	484,894	480,180	603,182	2.9%
FTE	8.4	8.6	8.6	8.6	8.6	8.6	
Re-appropriated Funds/Cash Funds Exempt	0	0	394	124,946	123,700	698	31612.2%
FTE	0.0	0.0	0.0	2.0	2.0	2.0	

	FY 2005-06 Actual	FY 2006-07 Actual	FY 2007-08 Appropriation	FY 2008-09		Change Requests	
				Request	Staff Rec. Old Format		Staff Rec. New Format
(B) Personnel Subprogram							
(Primary Function: Provide services, including recruitment, examination, position classification, personnel records, affirmative action, appeals, grievance, benefits administration, etc.)							
Personal Services - GF	841,778	937,900	965,491	1,138,211	1,143,654	1,143,654	DI #10
FTE	15.8	17.4	16.7	18.5	18.5	18.5	
Operating Expenses - GF	92,343	92,431	92,431	93,431	93,431	93,431	DI #10
Start-up Costs - GF	0	0	0	8,210	8,210	8,210	DI #10
							Request v. Appropriation
Total (B) Personnel Subprogram - GF	934,121	1,030,331	1,057,922	1,239,852	1,245,295	1,245,295	17.2%
FTE	15.8	17.4	16.7	18.5	18.5	18.5	
(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	2,100,094	2,315,587	2,363,160	2,564,880	2,552,247	2,552,247	
FTE	35.2	39.9	41.8	41.8	41.8	41.8	
Operating Expenses - GF	51,000	51,619	52,499	52,544	52,544	52,544	
Start-up Costs - GF	0	6,876	3,155	0	0	0	
							Request v. Appropriation
Total (C) Offender Services Subprogram - GF	2,151,094	2,374,082	2,418,814	2,617,424	2,604,791	2,604,791	8.2%
FTE	35.2	39.9	41.8	41.8	41.8	41.8	

	FY 2005-06 Actual	FY 2006-07 Actual	FY 2007-08 Appropriation	FY 2008-09			Change Requests
				Request	Staff Rec. Old Format	Staff Rec. New Format	
(D) Communications Subprogram							
(Primary Function: Manage staff voice communication, radio systems and equipment, cellular telephones, pagers, and video conferences.)							
Personal Services - GF	495,470	506,596	562,454	597,558	600,628	600,628	
FTE	7.1	8.0	8.2	8.2	8.2	8.2	
Operating Expenses - GF	1,286,178	1,362,265	1,446,920 S/	1,499,750	1,501,175	1,501,175	DI #1, 2, 4, 5, 7, 10, 11; BA #2; BA-BR #1 SA-BA #2
Multi-use Network	<u>1,052,531</u>	<u>955,861</u>	<u>1,201,263</u> S/	<u>1,218,041</u>	<u>Pending</u>	<u>Pending</u>	NP #9
General Fund	996,011	904,532	1,136,756	1,152,633			
Cash Funds/Cash Fund Exempt	56,520	51,329	64,507	65,408			
Dispatch Services - GF	230,270	221,431	230,270	230,270	230,270	230,270	
Communications Services Payments - GF	1,368,791	1,562,881	1,615,195 S/	1,707,047	<u>Pending</u>	<u>Pending</u>	NP #3 Request v. Appropriation
Total (D) Communications Subprogram	4,433,240	4,609,034	5,056,102	5,252,666	2,332,073	2,332,073	3.9%
FTE	<u>7.1</u>	<u>8.0</u>	<u>8.2</u>	<u>8.2</u>	<u>8.2</u>	<u>8.2</u>	
General Fund	4,376,720	4,557,705	4,991,595	5,187,258	2,332,073	2,332,073	3.9%
Cash Funds	0	0	0	0	0	0	
Re-appropriated Funds/Cash Funds Exempt	56,520	51,329	64,507	65,408	0	0	1.4%

(E) Transportation Subprogram

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

Personal Services - GF	1,481,111	1,538,236	1,866,510	1,906,375	1,896,946	1,896,946	
FTE	27.2	29.9	36.1	36.1	36.1	36.1	
Operating Expenses - GF	184,470	218,348	289,230	293,816	291,545	291,545	DI #6

	FY 2005-06 Actual	FY 2006-07 Actual	FY 2007-08 Appropriation	FY 2008-09			Change Requests
				Request	Staff Rec. Old Format	Staff Rec. New Format	
Vehicle Lease Payments	<u>1,536,797</u>	<u>1,614,159</u>	<u>1,603,479</u> S/	<u>2,017,453</u>	<u>Pending</u>	<u>Pending</u>	DI #1, 2, 5, NP #10; SA-BA #2 SA-BA #4 NP-BA #1
General Fund	1,488,143	1,565,173	1,562,116	1,970,052			
Cash Funds/Cash Funds Exempt	48,654	48,986	41,363	47,401			
Start-up Costs - GF	0	116,426	3,091	0	0	0	Request v. Appropriation
Total (E) Transportation Subprogram	3,202,378	3,487,169	3,762,310	4,217,644	2,188,491	2,188,491	12.1%
FTE	<u>27.2</u>	<u>29.9</u>	<u>36.1</u>	<u>36.1</u>	<u>36.1</u>	<u>36.1</u>	
General Fund	3,153,724	3,438,183	3,720,947	4,170,243	2,188,491	2,188,491	12.1%
Cash Funds	0	0	0	0	0	0	
Re-appropriated Funds/Cash Funds Exempt	48,654	48,986	41,363	47,401	0	0	14.6%
(F) Training Subprogram							
(Primary Function: Provide basic, extended, in-service and advanced training to DOC employees.)							
Personal Services - GF	1,795,755	1,769,604	1,826,389	1,883,053	1,873,801	1,873,801	
FTE	26.5	27.1	27.3	27.3	27.3	27.3	
Operating Expenses - GF	274,138	275,050	276,744 S/	278,986	278,976	278,976	DI #1, 2, 4, 5, 6, 7, 10, 11; BA #2; BA-BR #1; SA-BA #2
Request v. Appropriation							
Total (F) Training Subprogram - GF	2,069,893	2,044,654	2,103,133	2,162,039	2,152,777	2,152,777	2.8%
FTE	26.5	27.1	27.3	27.3	27.3	27.3	

	FY 2005-06 Actual	FY 2006-07 Actual	FY 2007-08 Appropriation	FY 2008-09			Change Requests
				Request	Staff Rec. Old Format	Staff Rec. New Format	
(G) Information Systems Subprogram							
(Primary Function: Responsible for the development and maintenance of automated information systems within the DOC.)							
Personal Services - GF	3,134,847	3,672,160	3,682,196	3,879,639	3,860,553	3,860,553	
FTE	45.1	48.6	53.6	53.6	53.6	53.6	
Operating Expenses - GF	874,061	914,381	1,354,625 S/	1,378,478	1,378,378	1,378,378	DI #1, 2, 4, 5, 7, 10, 11; BA #2; BA-BR #1; SA-BA #2
Purchase of Services From Computer Center - GF	32,779	0	8,818 S/	14,393	Pending	Pending	NP #4
Montez Contract Services - GF	0	135,712	0	0	0	0	
Grants (Historical Assesment) - RF/CFE	34,000	0	0	0	0	0	
Start-up Costs - GF	0	9,748	0	0	0	0	
H.B. 06-1315 (Juv. Parole for Class I felony)	n/a	4,480	0	0	0	0	
							Request v. Appropriation
Total (G) Information Systems Subprogram	4,075,687	4,736,481	5,045,639	5,272,510	5,238,931	5,238,931	4.5%
FTE	<u>45.1</u>	<u>48.6</u>	<u>53.6</u>	<u>53.6</u>	<u>53.6</u>	<u>53.6</u>	
General Fund	4,041,687	4,736,481	5,045,639	5,272,510	5,238,931	5,238,931	4.5%
Re-appropriated Funds/Cash Funds Exempt	34,000	0	0	0	0	0	N/A

	FY 2005-06 Actual	FY 2006-07 Actual	FY 2007-08 Appropriation	FY 2008-09			Change Requests
				Request	Staff Rec. Old Format	Staff Rec. New Format	
(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	611,283	773,216	824,510	941,334	945,710	945,710	DI #10
FTE	7.0	8.0	10.0	11.8	11.8	11.8	
Operating Expenses - GF	75,027	79,692	82,096	83,096	83,096	83,096	DI #10
Start-up Costs - GF	0	17,845	0	8,210	8,210	8,210	DI #10
Facility Services Grant - Cash Funds/CFE	n/a	n/a	28,620 S/	0	0	0	BA #3 Request v. Appropriation
Total (H) Facility Services Subprogram	686,310	870,753	935,226	1,032,640	1,037,016	1,037,016	10.4%
FTE	<u>7.0</u>	<u>8.0</u>	<u>10.0</u>	<u>11.8</u>	<u>11.8</u>	<u>11.8</u>	
General Fund	686,310	870,753	906,606	1,032,640	1,037,016	1,037,016	
Cash Funds/Cash Funds Exempt	0	0	28,620	0	0	0	
Request v. Appropriation							
III. SUBTOTAL - SUPPORT SERVICES	23,065,839	24,899,882	26,183,696	27,976,275	22,950,995	22,950,995	6.8%
FTE	<u>262.8</u>	<u>274.9</u>	<u>302.4</u>	<u>308.0</u>	<u>308.0</u>	<u>308.0</u>	
General Fund	22,473,919	24,328,798	25,577,442	27,253,626	22,347,115	22,347,115	6.6%
Cash Funds	452,746	470,769	471,370	484,894	480,180	603,182	2.9%
Re-appropriated Funds/Cash Funds Exempt	139,174	100,315	134,884	237,755	123,700	698	76.3%

	FY 2005-06 Actual	FY 2006-07 Actual	FY 2007-08 Appropriation	FY 2008-09			Change Requests
				Request	Staff Rec. Old Format	Staff Rec. New Format	
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	5,041,857	5,063,410	5,227,879	5,418,333	5,391,711	5,391,711	
FTE	94.3	92.0	97.3	97.3	97.3	97.3	
Operating Expenses - GF	87,008	88,160	90,527 S/	91,040	91,040	91,040	BA-BR #1
							Request v. Appropriation
Total (A) Labor Subprogram - GF	5,128,865	5,151,570	5,318,406	5,509,373	5,482,751	5,482,751	3.6%
FTE	94.3	92.0	97.3	97.3	97.3	97.3	
(B) Education Subprogram							
(Primary Function: Assist inmates in improving basic skills [English, reading, writing, spelling, and math].)							
Personal Services	8,447,999	8,765,594	8,301,726 S/	14,070,312	14,028,171	14,028,171	DI #7;
FTE	<u>138.6</u>	<u>135.5</u>	<u>143.8</u>	<u>245.6</u>	<u>245.6</u>	<u>245.6</u>	BA-BR #1;
General Fund	8,447,999	8,765,594	8,301,726	13,158,790	13,116,649	13,116,649	SA-BA #3
Cash Funds/Cash Funds Exempt	0	0	0	911,522	911,522	911,522	
Operating Expenses	<u>1,229,682</u>	<u>1,435,045</u>	<u>2,210,531</u> S/	<u>2,231,766</u>	<u>2,231,766</u>	<u>2,231,766</u>	DI #7; BA #3;
General Fund	0	0	0	20,000	20,000	20,000	BA-BR #1
Cash Funds	533,625	660,663	1,238,985	1,238,985	1,238,985	2,211,766	
Re-appropriated Funds/Cash Funds Exempt	696,057	774,382	971,546	972,781	972,781	0	
Contract Services	<u>4,621,148</u>	<u>5,093,300</u>	<u>5,991,743</u>	<u>592,003</u>	<u>592,003</u>	<u>592,003</u>	SA-BA #3
General Fund	3,625,183	4,095,835	4,991,743	592,003	592,003	592,003	
Cash Funds/Cash Funds Exempt	995,965	997,465	1,000,000	0	0	0	

	FY 2005-06 Actual	FY 2006-07 Actual	FY 2007-08 Appropriation	FY 2008-09			Change Requests
				Request	Staff Rec. Old Format	Staff Rec. New Format	
Education Grants	246,673	203,832	1,986,705 S/	1,986,705	1,986,705	1,986,705	BA #3
FTE	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>	
Cash Funds	0	0	0	0	0	10,000	
Re-appropriated Funds/Cash Funds Exempt	224	190	235,808	235,808	235,808	225,808	
Federal Funds	246,449	203,642	1,750,897	1,750,897	1,750,897	1,750,897	
Vocational Grants	<u>379,582</u>	<u>360,517</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	
Re-appropriated Funds/Cash Funds Exempt	0	0	0	0	0	0	
Federal Funds	379,582	360,517	0	0	0	0	
Start-up Costs	n/a	n/a	<u>0</u> S/	<u>175,140</u>	<u>175,140</u>	<u>175,140</u>	DI #7;
General Fund			0	175,140	175,140	175,140	BA-BR #1
Re-appropriated Funds/Cash Funds Exempt			0	0	0	0	
Indirect Cost Recoveries - FF	0	0	394	702	702	702	NP #6
							Request v. Appropriation
Total (B) Education Subprogram	14,925,084	15,858,288	18,491,099	19,056,628	19,014,487	19,014,487	3.1%
FTE	<u>139.6</u>	<u>136.5</u>	<u>144.8</u>	<u>246.6</u>	<u>246.6</u>	<u>246.6</u>	
General Fund	12,073,182	12,861,429	13,293,469	13,945,933	13,903,792	13,903,792	4.9%
Cash Funds	533,625	660,663	1,238,985	1,238,985	1,238,985	3,133,288	0.0%
Re-appropriated Funds/Cash Funds Exempt	1,692,246	1,772,037	2,207,354	2,120,111	2,120,111	225,808	-4.0%
Federal Funds	626,031	564,159	1,751,291	1,751,599	1,751,599	1,751,599	0.0%
(C) Recreation Subprogram							
(Primary Function: Provide standardized, staff supervised recreational programs to inmates.)							
Personal Services - GF	5,851,556	5,877,007	6,177,042	6,402,113	6,370,658	6,370,658	
FTE	114.5	119.9	118.2	118.2	118.2	118.2	
Operating Expenses - CF/CFE	72,032	71,693	76,216 S/	76,485	76,485	76,485	BA-BR #1

	FY 2005-06 Actual	FY 2006-07 Actual	FY 2007-08 Appropriation	FY 2008-09			Change Requests
				Request	Staff Rec. Old Format	Staff Rec. New Format	
Total (C) Recreation Subprogram	5,923,588	5,948,700	6,253,258	6,478,598	6,447,143	6,447,143	3.6%
FTE	<u>114.5</u>	<u>119.9</u>	<u>118.2</u>	<u>118.2</u>	<u>118.2</u>	<u>118.2</u>	
General Fund	5,851,556	5,877,007	6,177,042	6,402,113	6,370,658	6,370,658	3.6%
Cash Funds	0	0	0	0	0	76,485	
Re-appropriated Funds/Cash Funds Exempt	72,032	71,693	76,216	76,485	76,485	0	0.4%
(D) Drug and Alcohol Treatment Subprogram							
(Primary Function: Provide drug and alcohol treatment services to inmates.)							
Personal Services - GF	196,938	206,062	213,857	2,876,641	2,877,795	2,877,795	SA-BA #3
FTE	2.1	2.5	3.5	60.8	60.8	60.8	
Operating Expenses (<i>New Line</i>) - GF	n/a	n/a	n/a	74,000	74,000	74,000	SA-BA #3
Alcohol Treatment Program - GF	670,147	0	0	0	0	0	
Drug Treatment Program	<u>494,805</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	
General Fund	182,198	0	0	0	0	0	
Cash Funds	312,607	0	0	0	0	0	
Drug Offender Surcharge Program - CF	339,159	636,867	995,127	995,127	995,127	995,127	
Contract Services - GF	1,973,736	3,692,662	4,342,956 S/	1,786,345	1,774,956	1,774,956	DI #2, 5, 8; BA-BR #1; SA-BA #3
Treatment Grants	<u>384,554</u>	<u>168,139</u>	<u>468,884</u> S/	<u>468,884</u>	<u>468,884</u>	<u>468,884</u>	BA #3
Re-appropriated Funds/Cash Funds Exempt	384,554	168,139	193,874	193,874	193,874	193,874	
Federal Funds	0	0	275,010	275,010	275,010	275,010	

	FY 2005-06 Actual	FY 2006-07 Actual	FY 2007-08 Appropriation	FY 2008-09			Change Requests
				Request	Staff Rec. Old Format	Staff Rec. New Format	
Total (D) Drug/Alcohol Treatment Subprogram	4,059,339	4,703,730	6,020,824	6,126,997	6,116,762	6,116,762	1.8%
FTE	<u>2.1</u>	<u>2.5</u>	<u>3.5</u>	<u>60.8</u>	<u>60.8</u>	<u>60.8</u>	
General Fund	3,023,019	3,898,724	4,556,813	4,662,986	4,652,751	4,652,751	2.3%
Cash Funds	651,766	636,867	995,127	995,127	995,127	995,127	0.0%
Re-appropriated Funds/Cash Funds Exempt	384,554	168,139	193,874	193,874	193,874	193,874	0.0%
Federal Funds	0	0	275,010	275,010	275,010	275,010	0.0%

(E) Sex Offender Treatment Subprogram

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

Personal Services	1,820,873	2,429,504	2,413,838	2,701,549	2,688,876	2,688,876	SA-BA #3
FTE	<u>27.1</u>	<u>29.2</u>	<u>45.1</u>	<u>48.7</u>	<u>48.7</u>	<u>48.7</u>	
General Fund	1,794,928	2,400,693	2,385,027	2,672,738	2,660,065	2,660,065	
FTE	26.1	28.2	44.1	47.7	47.7	47.7	
Cash Funds	25,945	28,811	28,811	28,811	28,811	28,811	
FTE	1.0	1.0	1.0	1.0	1.0	1.0	
Operating Expenses	<u>256,481</u>	<u>265,344</u>	<u>269,516</u>	<u>100,724</u>	<u>100,724</u>	<u>100,724</u>	SA-BA #3
General Fund	255,981	264,844	269,016	100,224	100,224	100,224	
Cash Funds	500	500	500	500	500	500	
Polygraph Testing - GF	95,656	94,898	99,569	99,569	99,569	99,569	
Sex Offender Treatment Grants	<u>53,206</u>	<u>41,006</u>	<u>127,070</u> S/	<u>127,070</u>	<u>127,070</u>	<u>127,070</u>	BA #3
Re-appropriated Funds/Cash Funds Exempt	0	0	0	0	0	0	
Federal Funds	53,206	41,006	127,070	127,070	127,070	127,070	
Start-up Costs - GF	0	36,190	0	0	0	0	

	FY 2005-06 Actual	FY 2006-07 Actual	FY 2007-08 Appropriation	FY 2008-09		Change Requests	
				Request	Staff Rec. Old Format		Staff Rec. New Format
						Request v. Appropriation	
Total (E) Sex Offender Treatment Subprogram	2,226,216	2,866,942	2,909,993	3,028,912	3,016,239	3,016,239	4.1%
FTE	27.1	29.2	45.1	48.7	48.7	48.7	
General Fund	2,146,565	2,796,625	2,753,612	2,872,531	2,859,858	2,859,858	4.3%
Cash Funds	26,445	29,311	29,311	29,311	29,311	29,311	0.0%
Re-appropriated Funds/Cash Funds Exempt	0	0	0	0	0	0	N/A
Federal Funds	53,206	41,006	127,070	127,070	127,070	127,070	0.0%

(F) Volunteers Subprogram

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

Personal Services - CF/CFE	438,007	436,388	519,114	543,935	543,935	543,935	
FTE	7.4	7.6	9.0	9.0	9.0	9.0	
Operating Expenses - CF/CFE	17,912	17,912	17,912	17,912	17,912	17,912	
							Request v. Appropriation
Total (F) Volunteers Subprogram - CF/CFE	455,919	454,300	537,026	561,847	561,847	561,847	4.6%
FTE	7.4	7.6	9.0	9.0	9.0	9.0	

(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 custody.)

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.

	FY 2005-06 Actual	FY 2006-07 Actual	FY 2007-08 Appropriation	FY 2008-09			Change Requests
				Request	Staff Rec. Old Format	Staff Rec. New Format	
							Request v. Appropriation
IV. SUBTOTAL - INMATE PROGRAMS	32,719,011	34,983,530	39,530,606	40,762,355	40,639,229	40,639,229	3.1%
FTE	<u>385.0</u>	<u>387.7</u>	<u>417.9</u>	<u>580.6</u>	<u>580.6</u>	<u>580.6</u>	
General Fund	28,223,187	30,585,355	32,099,342	33,392,936	33,269,810	33,269,810	4.0%
Cash Funds	1,211,836	1,326,841	2,263,423	2,263,423	2,263,423	4,796,058	0.0%
Re-appropriated Funds/Cash Funds Exempt	2,604,751	2,466,169	3,014,470	2,952,317	2,952,317	419,682	-2.1%
Federal Funds	679,237	605,165	2,153,371	2,153,679	2,153,679	2,153,679	0.0%

V. COMMUNITY SERVICES

(A) Parole Subprogram

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

Personal Services - GF	6,362,856	7,128,318	8,751,474 S/	10,367,933	10,168,609	10,168,609	DI #2
FTE	98.8	109.3	162.7	182.4	179.2	179.2	
Operating Expenses - GF	732,917	845,495	1,016,260 S/	1,092,013	1,078,379	1,078,379	DI #2
Administrative Law Judge Services - GF	7,747	5,317	4,603 S/	4,546	Pending	Pending	NP #1
Contract Services - GF	531,945	543,323	851,285 S/	894,444	889,082	889,082	DI #2, BA #1
Wrap-Around Services Program - GF (<i>New Line</i>)	n/a	n/a	n/a	1,800,000	1,800,000	1,800,000	DI #3
Parole Grants	<u>86,137</u>	<u>145,882</u>	<u>49,208</u> S/	<u>49,208</u>	<u>49,208</u>	<u>49,208</u>	
Re-appropriated Funds/Cash Funds Exempt	0	0	49,208	49,208	49,208	49,208	
Federal Funds	86,137	145,882	0	0	0	0	
Start-up Costs - GF	116,804	263,937	415,230 S/	349,825	245,578	245,578	DI #2

	FY 2005-06 Actual	FY 2006-07 Actual	FY 2007-08 Appropriation	FY 2008-09			Change Requests
				Request	Staff Rec. Old Format	Staff Rec. New Format	
Total (A) Parole Subprogram	7,838,406	8,932,272	11,088,060	14,557,969	14,230,856	14,230,856	Request v. Appropriation 31.3%
FTE	98.8	109.3	162.7	182.4	179.2	179.2	
General Fund	7,752,269	8,786,390	11,038,852	14,508,761	14,181,648	14,181,648	31.4%
Re-appropriated Funds/Cash Funds Exempt	0	0	49,208	49,208	49,208	49,208	
Federal Funds	86,137	145,882	0	0	0	0	N/A
(B) Parole ISP Subprogram							
(Primary Function: Manage high-risk offenders who are placed on parole by the Parole Board.)							
Personal Services - GF	2,660,278	3,068,594	4,282,045 S/	5,139,290	5,048,089	5,048,089	DI #2
FTE	41.4	56.2	85.4	95.4	94.0	94.0	
Operating Expenses - GF	304,159	375,780	454,967 S/	493,629	487,071	487,071	DI #2
Contract Services - GF	1,063,888	1,155,343	1,579,185 S/	1,666,354	1,642,172	1,642,172	DI #2
Non-residential Services - GF	820,115	918,649	1,217,338 S/	1,284,533	1,265,893	1,265,893	DI #2
Home Detention - GF	69,383	69,383	69,383	69,383	69,383	69,383	
Start-up Costs - GF	64,615	175,575	202,715 S/	181,544	129,343	129,343	DI #2
Total (B) Parole ISP Subprogram - GF	4,982,438	5,763,324	7,805,633	8,834,733	8,641,951	8,641,951	Request v. Appropriation 13.2%
FTE	41.4	56.2	85.4	95.4	94.0	94.0	

	FY 2005-06 Actual	FY 2006-07 Actual	FY 2007-08 Appropriation	FY 2008-09			Change Requests
				Request	Staff Rec. Old Format	Staff Rec. New Format	
(C) Community ISP Subprogram							
(Primary Function: Monitor and supervises offenders in who are in non-residential, transition community corrections programs.)							
Personal Services - GF	2,884,593	2,643,100	3,120,680	3,408,478	3,369,286	3,369,286	DI #5
FTE	44.1	43.6	57.5	58.0	57.5	57.5	
Operating Expenses - GF	495,672	513,810	535,728	537,874	535,728	535,728	DI #5
Contract Services - GF	3,314,181	3,270,440	3,766,809 S/	3,811,594	3,777,380	3,777,380	DI #5, BA #1
Start-up Costs - GF	24,852	40,926	47,920	7,929	0	0	DI #5
							Request v. Appropriation
Total (C) Community ISP Subprogram - GF	6,719,298	6,468,276	7,471,137	7,765,875	7,682,394	7,682,394	3.9%
FTE	44.1	43.6	57.5	58.0	57.5	57.5	
(D) Community Supervision Subprogram							
(Primary Function: Supervise transition offenders who are placed in residential community corrections)							
(1) Community Supervision							
Personal Services - GF	2,417,265	2,305,180	2,670,882	2,966,978	2,990,415	2,990,415	DI #5
FTE	33.3	36.6	46.8	49.2	50.0	50.0	
Operating Expenses - GF	131,306	150,641	166,954	174,716	178,297	178,297	DI #5
Community Mental Health Services - GF	487,674	350,453	565,488	573,210	584,496	584,496	DI #5
Psychotropic Medication - GF	n/a	6,872	171,000 S/	171,000	131,400	131,400	BA-BR #2

	FY 2005-06 Actual	FY 2006-07 Actual	FY 2007-08 Appropriation	FY 2008-09			Change Requests
				Request	Staff Rec. Old Format	Staff Rec. New Format	
Contract Services for High Risk Offenders - GF	259,436	274,220	300,832	304,940	310,944	310,944	DI #5
Contract Services for Fugitive Returns	<u>32,446</u>	<u>61,058</u>	<u>74,524</u>	<u>74,524</u>	<u>74,524</u>	<u>74,524</u>	
General Fund	0	28,583	42,049	42,049	42,049	42,049	
Re-appropriated Funds/Cash Funds Exempt	32,446	32,475	32,475	32,475	32,475	32,475	
Community Corrections Grant - CFE	0	29,775	0	0	0	0	
Start-up Costs - GF	41,006	43,756	34,628	29,157	42,416	42,416	DI #5
							Request v. Appropriation
Total (D) (1) Community Supervision	3,369,133	3,221,955	3,984,308	4,294,525	4,312,492	4,312,492	7.8%
FTE	<u>33.3</u>	<u>36.6</u>	<u>46.8</u>	<u>49.2</u>	<u>50.0</u>	<u>50.0</u>	
General Fund	3,336,687	3,159,705	3,951,833	4,262,050	4,280,017	4,280,017	7.8%
Re-appropriated Funds/Cash Funds Exempt	32,446	62,250	32,475	32,475	32,475	32,475	0.0%
(2) Youthful Offender System Aftercare							
Personal Services - GF	530,983	528,404	574,117	607,931	611,074	611,074	
FTE	7.8	7.5	9.5	9.5	9.5	9.5	
Operating Expenses - GF	141,067	141,067	141,067	141,067	141,067	141,067	
Contract Services - GF	1,062,396	811,176	1,062,396	1,062,396	1,062,396	1,062,396	
							Request v. Appropriation
Total (D) (2) Y.O.S. Aftercare - GF	1,734,446	1,480,647	1,777,580	1,811,394	1,814,537	1,814,537	1.9%
FTE	7.8	7.5	9.5	9.5	9.5	9.5	

	FY 2005-06 Actual	FY 2006-07 Actual	FY 2007-08 Appropriation	FY 2008-09			Change Requests
				Request	Staff Rec. Old Format	Staff Rec. New Format	
(E) Community Re-entry Subprogram							
(Primary Function: Provide emergency assistance to inmates who require temporary shelter, work clothes, bus tokens, small work tools, or other short-term emergency assistance upon release from custody.)							
Personal Services - GF	417,514	591,273	674,544	1,176,869	1,182,172	1,182,172	DI #2
FTE	7.4	8.3	13.0	22.2	22.2	22.2	
Operating Expenses - GF	12,500	14,500	15,000	42,430	40,236	40,236	DI #2
Offender Emergency Assistance - GF	86,844	86,843	86,844	86,844	86,844	86,844	
Contract Services - GF	50,000	190,000	190,000	203,588	199,924	199,924	DI #2
Offender Re-employment	984,602	165,345	110,000	110,000	110,000	110,000	
FTE	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	
General Fund	100,000	100,000	100,000	100,000	100,000	100,000	
Cash Funds/Cash Funds Exempt	0	0	10,000	10,000	10,000	10,000	
Federal Funds	884,602	65,345	0	0	0	0	
Community Reintegration Grants	<u>250,952</u>	<u>145,494</u>	<u>779,500</u> S/	<u>779,500</u>	<u>779,500</u>	<u>779,500</u>	BA #3
Cash Funds	0	0	320,000	320,000	320,000	320,000	
Re-appropriated Funds/Cash Funds Exempt	250,952	145,494	13,200	13,200	13,200	13,200	
Federal Funds	0	0	446,300	446,300	446,300	446,300	
Start-up Costs - GF	0	20,114	5,248	69,980	69,980	69,980	DI #2

	FY 2005-06 Actual	FY 2006-07 Actual	FY 2007-08 Appropriation	FY 2008-09			Change Requests
				Request	Staff Rec. Old Format	Staff Rec. New Format	
							Request v. Appropriation
Total (E) Community Re-entry Subprogram	1,802,412	1,213,569	1,861,136	2,469,211	2,468,656	2,468,656	32.7%
FTE	<u>7.4</u>	<u>8.3</u>	<u>13.0</u>	<u>22.2</u>	<u>22.2</u>	<u>22.2</u>	
General Fund	666,858	1,002,730	1,071,636	1,679,711	1,679,156	1,679,156	56.7%
Cash Funds	0	0	320,000	320,000	320,000	330,000	
Re-appropriated Funds/Cash Funds Exempt	250,952	145,494	23,200	23,200	23,200	13,200	0.0%
Federal Funds	884,602	65,345	446,300	446,300	446,300	446,300	0.0%

* 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".

							Request v. Appropriation
V. SUBTOTAL - COMMUNITY SERVICES	26,446,133	27,080,043	33,987,854	39,733,707	39,150,886	39,150,886	16.9%
FTE	<u>232.8</u>	<u>261.5</u>	<u>374.9</u>	<u>416.7</u>	<u>412.4</u>	<u>412.4</u>	
General Fund	25,191,996	26,661,072	33,116,671	38,862,524	38,279,703	38,279,703	17.4%
Cash Funds	0	0	320,000	320,000	320,000	330,000	
Re-appropriated Funds/Cash Funds Exempt	283,398	207,744	104,883	104,883	104,883	94,883	0.0%
Federal Funds	970,739	211,227	446,300	446,300	446,300	446,300	0.0%

VI. PAROLE BOARD

(Primary Function: Conduct all parole hearings and parole revocation hearings statewide.)

Personal Services - GF	1,162,720	1,310,463	1,175,295 S/	1,316,465	1,322,433	1,322,433	BA #2
FTE	12.4	13.2	14.2	17.5	17.5	17.5	
Operating Expenses - GF	104,889	104,890	105,390 S/	106,890	106,890	106,890	BA #2
Contract Services - GF	76,998	77,000	152,000	152,000	152,000	152,000	

	FY 2005-06 Actual	FY 2006-07 Actual	FY 2007-08 Appropriation	FY 2008-09			Change Requests
				Request	Staff Rec. Old Format	Staff Rec. New Format	
Start-up Costs - GF	n/a	n/a	20,220 S/	54,369	54,369	54,369	BA #2; SA-BA #1 Request v. Appropriation
VI. SUBTOTAL - PAROLE BOARD - GF	1,344,607	1,492,353	1,452,905	1,629,724	1,635,692	1,635,692	12.2%
FTE	12.4	13.2	14.2	17.5	17.5	17.5	

VII. CORRECTIONAL INDUSTRIES

(Primary Function: Employ inmates in profit-oriented industries in DOC facilities.)

Personal Services - CFE	7,831,540	7,511,874	9,364,192	9,651,606	9,555,090	9,555,090	
FTE	133.0	134.3	155.0	155.0	155.0	155.0	
Operating Expenses	<u>3,965,284</u>	<u>4,880,351</u>	<u>5,409,030</u>	<u>5,409,030</u>	<u>5,409,030</u>	<u>5,409,030</u>	
Cash Funds/Cash Funds Exempt	3,898,484	4,880,351	5,409,030	5,409,030	5,409,030	5,409,030	
Federal Funds	66,800	0	0	0	0	0	
Raw Materials - CF/CFE	14,516,596	21,065,298	35,228,799 S/	35,228,799	35,228,799	35,228,799	BA #3
Inmate Pay - CF/CFE	1,367,916	1,312,257	1,553,702	1,553,702	1,553,702	1,553,702	
Land Improvement - CF/CFE	6,430	0	0	0	0	0	
Capital Outlay - CF/CFE	839,488	908,969	1,406,200	1,406,200	1,406,200	1,406,200	
Indirect Cost Assessment - CF/CFE	346,706	365,270	365,761	372,933	372,933	372,933	NP #6

	FY 2005-06 Actual	FY 2006-07 Actual	FY 2007-08 Appropriation	FY 2008-09		Change Requests	
				Request	Staff Rec. Old Format		Staff Rec. New Format
							Request v. Appropriation
VII. SUBTOTAL - CORRECTIONAL INDUSTRIES	28,873,960	36,044,019	53,327,684	53,622,270	53,525,754	53,525,754	0.6%
FTE	133.0	134.3	155.0	155.0	155.0	155.0	
Cash Funds	0	0	0	0	0	53,525,754	
Re-appropriated Funds/Cash Funds Exempt	28,807,160	36,044,019	53,327,684	53,622,270	53,525,754	0	0.6%
Federal Funds	66,800	0	0	0	0	0	N/A
VIII. CANTEEN OPERATION							
(Primary Function: Provide various items for sale to DOC inmates at all DOC facilities.)							
Personal Services - CF/CFE	1,194,313	1,318,993	1,618,683	1,746,459	1,729,479	1,729,479	DI #6
FTE	23.6	27.4	28.7	29.7	29.7	29.7	
Operating Expenses - CF/CFE	7,926,898	9,876,151	12,262,080	12,933,536	12,851,987	12,851,987	DI #6
Inmate Pay - CF/CFE	30,953	34,986	34,986	40,386	40,386	40,386	DI #6
Indirect Cost Assessment - CF/CFE	67,548	67,007	67,117	67,416	67,416	67,416	NP #6
Start-up Costs - CF/CFE	14,833	2,808	0	0	0	0	
							Request v. Appropriation
VIII. SUBTOTAL - CANTEEN OPERATION - CF/CFE	9,234,545	11,299,945	13,982,866	14,787,797	14,689,268	14,689,268	5.8%
FTE	23.6	27.4	28.7	29.7	29.7	29.7	

	FY 2005-06 Actual	FY 2006-07 Actual	FY 2007-08 Appropriation	FY 2008-09		Change Requests	
				Request	Staff Rec. Old Format		Staff Rec. New Format
						Request v. Appropriation	
GRAND TOTAL - DEPARTMENT OF CORRECTIONS	587,190,719	639,136,087	710,797,192	763,094,829	740,134,744	740,134,744	7.4%
FTE	<u>5,574.7</u>	<u>5,687.2</u>	<u>6,310.9</u>	<u>6,583.7</u>	<u>6,578.8</u>	<u>6,578.8</u>	
General Fund	539,614,398	582,637,318	624,903,634	678,436,550	656,297,626	656,297,626	8.6%
Cash Funds	1,892,192	2,057,041	3,294,432	3,307,956	3,303,242	79,436,056	0.4%
Re-appropriated Funds/Cash Funds Exempt	43,359,267	53,247,644	79,377,837	78,128,726	77,312,279	1,179,465	-1.6%
Federal Funds	2,324,862	1,194,084	3,221,289	3,221,597	3,221,597	3,221,597	0.0%

DI = Decision Item

BR = Base Reduction Item

S = Supplemental

BA = Budget Amendment

NP = Non-Prioritized Decision Item

BA-BR = Budget Amendment Base Reduction

SA-BA = Stand Alone Budget Amendment

Actual years reflect records of the State Controller. Appropriation year equals Long Bill, special bills, roll

**DEPARTMENT OF CORRECTIONS
FY 2008-09 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 \$18.2 million, including \$17.6 million General Fund, would be required.

Summary of Requested Funds for Pending Line Items			
	General Fund	CFE/CF*	Total Funds
Workers' Compensation	5,921,044	202,696	6,123,740
Legal Services	1,142,892	40,769	1,183,661
Payments to Risk Management	5,451,621	186,626	5,638,247
Capitol Complex Leased Space	135,735	42,149	177,884
Multi-use Network	1,152,633	65,408	1,218,041
Communications Services Payments	1,707,047	0	1,707,047
Vehicle Lease Payments	2,037,384	47,401	2,084,785
Purchase of Services from Computer Center	14,393	0	14,393
Administrative Law Judge Services	<u>4,546</u>	<u>0</u>	<u>4,546</u>
Total of Pending Line Items	17,567,295	585,049	18,152,344

* These amounts were classified as cash funds exempt in FY 2007-08 and will be classified as cash funds in FY 2008-09.

POTENTIAL FOR BED SHORTAGES DURING FY 2008-09

This packet includes funding recommendations for the upcoming fiscal year (FY 2008-09). Given the uncertainty regarding the availability of private prison beds, staff believes it is important to bring to the Committee's attention to possibility of a shortage of prison beds in FY 2008-09.

The recommendations contained in this figure setting packet are based on the December 2007 Legislative Council Staff (LCS) inmate population projections. The Department has advised JBC staff that there are not additional opportunities available to increase the bed capacity in existing state prisons. The following table summarizes the capacity of available beds at the end of FY 2007-08. This capacity reflects the JBC staff bed plan based on projected inmate growth using the December 2007 Legislative Council Staff population projections. The capacity assumes that 1,440 bed expansions will become available at the end of FY 2007-08. Of these, 720 beds are anticipated at Kit Carson County Correctional Facility and 720 beds are anticipated at Bent County Correctional Facility.

FY 2008-09 Projections			
	Male	Female	Total
State Prison – Available Beds (June 2008)	0 beds	76 beds	76 beds
Private Prisons – Available Beds (June 2008)	<u>1,440</u> beds	<u>21</u> beds	<u>1,461</u> beds
Total Available Beds (June 2008)	1,440 beds	97 beds	1,537 beds
Estimated DOC Inmates in County Jails (June 2008)	104 inmates	28 inmates	132 inmates
Transfer of Inmates from Oklahoma	480 inmates	0 inmates	480 inmates
LCS Projected Inmate Growth in FY 2008-09	<u>829</u> inmates	<u>60</u> inmates	<u>889</u> inmates
Total DOC Inmates Needing Prison Beds	1,413 inmates	88 inmates	1,501 inmates
Inmates In Excess of Prison Beds	(27) inmates	(9) inmates	(36) inmates

* The jail backlog estimates do not include an estimated 300 inmates who are in county jails awaiting a parole revocation hearing.

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. This concept was presented as a JBC staff briefing issue.

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 \$909,160 total funds and 13.9 FTE to return the one-time reversion approved during the FY 2007-08 supplemental process for the beds taken off-line during the Denver Reception and Diagnostic Center (DRDC) expansion for FY 2007-08. Of the funds requested, \$908,280 is General Fund and \$880 is cash funds/cash funds exempt (Canteen funds).
2. The Department requests an appropriation of \$979,051 total funds and 1.0 FTE through Decision Item #6. This decision item affects seven subprograms based on general impacts associated with the growing inmate population. Of the funds requested, \$252,695 is General Fund and \$726,356 is cash funds/cash funds exempt (Canteen funds).
3. The Department requests an appropriation of \$418,619 General Fund and 7.2 FTE (annualized to 7.8 FTE) to establish an activation team for the Colorado State Penitentiary II (CSP II) construction and start-up. The requested activation team would consist of a Warden, Physical Plant Manager, security staff (4.5 FTE), and a Program Assistant I.
4. The Department requests the conversion of contract services to FTE within the Mental Health, Education, Drug and Alcohol, and Sex Offender Subprograms. Specifically, the request seeks authority for 165.6 FTE (annualized to 180.7 FTE) without any additional funding being requested.
5. The Department requests to reduce its budget by \$1,195,063 General Fund associated with one-time funding in FY 2007-08.

6. The staff recommendation for the 39 personal services line items in the Department were calculated in accordance with Committee common policy, which includes a 1.0 percent reduction on the continuation appropriation.

The details of these items are as follows:

❑ Budget Amendment Base Reduction #1 — DWCF Female Bed Reduction

This budget amendment base reduction includes requests for a variety of line items in 19 different subprograms. The Department requested a supplemental base reduction for FY 2007-08 based on lower than anticipated numbers of female inmates. Specifically, the supplemental reduced appropriations based on the return of the original funding for the female double bunking at the Denver Women's Correctional Facility (DWCF) as well as a one-time reversion, with accompanying FTE, for the beds taken off-line during the Denver Reception and Diagnostic Center (DRDC) expansion for FY 2007-08. This budget amendment base reduction seeks a return of the one-time reversion related to the DRDC expansion because the Department anticipates needing those beds in FY 2008-09 to accommodate the female growth once the DRDC expansion is complete. The request for Budget Amendment Base Reduction #1 is summarized in the following table. The staff recommendations for this request are made in the discussion of each of the affected subprograms.

Summary of DOC Budget Amendment Base Reduction #1 – DWCF Female Bed Reduction					
Subprogram / Line Item		FY 2008-09 Request (TF / FTE)		Recommendation (Total Funds* / FTE)	
		FY 2008-09		FY 2008-09	
Executive Dir. Office	Health, Life, Dental	134,172		134,172	
	Short-term Disability	922		922	
	Amort. Eq. Disbursements	8,508		8,508	
Inspector General	Operating Expenses	786		786	
Utilities	Utilities	12,008		12,008	
Maintenance	Personal Services	86,619	2.0	86,619	2.0
	Operating Expenses	8,636		8,636	
Housing and Security	Personal Services	343,799	8.0	343,799	8.0
	Operating Expenses	9,420		9,420	
Food Service	Personal Services	28,872	0.6	28,872	0.6
	Operating Expenses	34,226		34,226	
Medical Services	Personal Services	78,811	1.5	78,811	1.5
	Operating Expenses	6,940		6,940	
	Service Contracts	5,966		5,966	

Summary of DOC Budget Amendment Base Reduction #1 – DWCF Female Bed Reduction					
Subprogram / Line Item		FY 2008-09 Request (TF / FTE)		Recommendation (Total Funds* / FTE)	
				FY 2008-09	
Laundry	Operating Expenses	4,710		4,710	
Superintendents	Operating Expenses	10,928		10,928	
Case Management	Personal Services	33,310	0.6	33,310	0.6
	Operating Expenses	3,140		3,140	
Mental Health	Personal Services	31,087	0.6	31,087	0.6
	Operating Expenses	408		408	
	Med. Contract Services	3,078		3,078	
Inmate Pay	Inmate Pay	4,898		4,898	
Communications	Operating Expenses	8,340		8,340	
Training	Operating Expenses	286		286	
Information Systems	Operating Expenses	2,780		2,780	
Labor	Operating Expenses	158		158	
Education	Personal Services	30,462	0.6	30,462	0.6
	Operating Expenses*	722		722	
Recreation	Operating Expenses*	158		158	
Drug and Alcohol	Contract Services	<u>15,010</u>		<u>15,010</u>	
Total		<u>909,160</u>	13.9	<u>909,160</u>	13.9
	General Fund	908,280		908,280	
	CF/CFE (Canteen Funds)	880		880	

* All funds are General Fund except the "Operating Expenses" line item for the Education Subprogram and the "Operating Expenses" line item in the Recreation Subprogram, which are funded with cash funds (Canteen Funds). These funds were classified as cash funds exempt in FY 2007-08 and will be classified as cash funds in FY 2008-09.

Decision Item #6 — External Capacity Impacts

The Department requests an appropriation of \$979,051 and 1.0 FTE for costs associated with the growing inmate population.

Decision Item #6 – External Capacity Impacts					
Subprogram	Line Item	FY 2008-09 Request		FY 2008-09 Recommend	
		Total Funds	FTE	Total Funds	FTE
Executive Director's Office	Amort. Eq. Disb.	695		0	
	Supp. Amort. Eq. Disb.	326		0	
Inspector General	Operating Expenses	28,625		25,150	
Laundry	Operating Expenses	94,359		82,890	
Superintendents	Dress Out	126,724		126,724	
Transportation	Operating Expenses	2,967		696	
Training	Operating Expenses	20		20	
Canteen	Personal Services	48,479	1.0	48,479	1.0
	Operating Expenses	671,456		589,907	
	Inmate Pay	<u>5,400</u>	—	<u>5,400</u>	—
Total – Decision Item #6		979,051	1.0	879,266	1.0

□ **Stand-Alone Budget Amendment #2 – CSP II Activation Team**

The Department requests an appropriation of \$418,619 General Fund and 7.2 FTE (annualized to 7.8 FTE) related to Stand-Alone Budget Amendment #2. Specifically, the Department seeks to establish an activation team for the Colorado State Penitentiary II (CSP II) construction and start-up. The requested activation team would consist of a Warden, Physical Plant Manager, security staff (4.5 FTE), and a Program Assistant I. The Department's request and staff's recommendation are summarized in the following table.

Stand-Alone Budget Amendment #2 – CSP II Activation Team					
Subprogram / Line Item		Request (General Fund / FTE)		Recommendation (General Fund / FTE)	
Executive Dir. Office	Amort. Eq. Disbursement	5,564		5,564	
	Supp. Amort. Eq. Disbursement	2,609		2,609	
	Shift Differential	7,436		7,436	
Inspector General	Operating Expenses	195		195	
Maintenance	Personal Services	67,481	0.9	67,481	0.9
	Operating Expenses	4,100		4,100	
Housing and Security	Personal Services	194,431	4.5	194,431	4.5
	Operating Expenses	4,478		4,478	

Stand-Alone Budget Amendment #2 – CSP II Activation Team					
Subprogram / Line Item		Request (General Fund / FTE)		Recommendation (General Fund / FTE)	
Superintendents	Personal Services	118,771	1.8	118,771	1.8
	Operating Expenses	2,920		2,920	
	Start-up Costs	2,492		2,492	
Communications	Operating Expenses	3,510		3,510	
Transportation	Vehicle Lease Payments	2,916		2,916	
Training	Operating Expenses	156		156	
Information Systems	Operating Expenses	1,560		1,560	
Total		418,619	7.2	418,619	7.2

Stand-Alone Budget Amendment #3 – Contract Services FTE

The Department requests the conversion of contract services to FTE within the Mental Health, Education, Drug and Alcohol, and Sex Offender Subprograms. Specifically, the requests seeks authority for 165.6 FTE (annualized to 180.7 FTE) without any additional funding being requested. In order to make the request a net zero in terms of funding, the Department will have to reduce the staffing in the Education Subprogram by the equivalent of 36.8 positions and in the Drug and Alcohol Subprogram by the equivalent of 22.5 positions.

Historically, the Department has contracted for a number of vendors to provide contract workers for the Mental Health, Education, Drug and Alcohol, and Sex Offender Subprograms. Contract workers positions include: (1) teachers; (2) library technicians; (3) teachers aides; (4) social workers/counselors; (5) general professionals; (6) health care professionals; (7) health care technicians; (8) clinical therapists; (9) administrative assistants; (10) program assistants; and (11) state services trainees (i.e., interns and research assistants). The Department request and staff recommendation are summarized in the following table.

Stand-Alone Budget Amendment #3 – Contract Services FTE					
Subprogram / Line Item		FY 2008-09 Request		FY 2008-09 Recommendation	
Executive Dir. Office	Health, Life, Dental	739,187		739,187	
	Short-term Disability	9,533		9,533	
	Amortization Equal. Disbursement	117,285		117,285	
	Supp. Amort. Equal. Disbursement	54,979		54,979	
Mental Health	Personal Services	432,693	11.0	432,693	11.0
	Operating Expenses	13,500		13,500	

Stand-Alone Budget Amendment #3 – Contract Services FTE					
Subprogram / Line Item		FY 2008-09 Request		FY 2008-09 Recommendation	
	Contract Services	(505,166)		(505,166)	
Education	Personal Services	4,942,878	93.7	4,942,878	93.7
	Contract Services	(5,473,016)		(5,473,016)	
Drug and Alcohol	Personal Services	2,652,176	57.3	2,652,176	57.3
	Operating Expenses (new line item)	74,000		74,000	
	Contract Services	(3,042,264)		(3,042,264)	
Sex Offender	Personal Services	153,007	3.6	153,007	3.6
	Operating Expenses	<u>(168,792)</u>	—	<u>(168,792)</u>	—
Total Funds		0	165.6	0	165.6

It is staff's understanding that the Department of Personnel requires the rotation of contract workers every two years with at least a six month break in service. Complying with this policy would require the Department to completely turnover all contract workers every two years. This would increase the training costs for the Department because all new employees and contract workers must complete the basic training program. In addition, the contractors charge the Department recruiting and administrative fees associated with providing contract workers, and these fees increase as the rate of turnover increases.

Eliminate One-time Funding

The Department requests to reduce its budget by \$1,195,063 General Fund associated with one-time funding in FY 2007-08. 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 2007-08				
Subprogram	Line Item	Request	Recommendation	Difference
Pvt. Prison Monitoring	Start-up Costs	(\$4,733)	(\$4,733)	\$0
Inspector General	Start-up Costs	(30,229)	(30,229)	0
Utilities	Start-up Costs	(336,000)	(336,000)	0
Superintendents	Start-up Costs	(91,894)	(91,894)	0
Offender Services	Start-up Costs	(3,155)	(3,155)	0
Transportation	Start-up Costs	(3,091)	(3,091)	0
Parole	Start-up Costs	(415,230)	(415,230)	0
Parole ISP	Start-up Costs	(202,715)	(202,715)	0

Summarize Reductions for One-time Expenses in FY 2007-08				
Subprogram	Line Item	Request	Recommendation	Difference
Community ISP	Start-up Costs	(47,920)	(47,920)	0
Comm. Supervision	Start-up Costs	(34,628)	(34,628)	0
Community Re-entry	Start-up Costs	(5,248)	(5,248)	0
Parole Board	Start-up Costs	<u>(20,220)</u>	<u>(20,220)</u>	<u>0</u>
Total Funds*		(\$1,195,063) 0.0	(\$1,195,063) 0.0	\$0 0.0

* All fund sources in the table are General Fund.

Common Policy Reduction

The staff recommendations for the 39 personal services line items in the Department were calculated in accordance with Committee policy, which includes a 1.0 percent reduction on the continuation appropriation. This policy resulted in a reduction of \$3.5 million, \$1,748,998 more than the requested reduction of 0.51 percent.

Impact of Personal Services Common Policy				
	General Fund	Cash Funds	Cash Funds Exempt	Total
Common Policy Savings (1.0 Percent)	\$3,378,926	\$7,349	\$115,815	\$3,502,090
OSPB Request Savings (0.51 Percent)	<u>1,753,092</u>	<u>0</u>	<u>0</u>	<u>1,753,092</u>
Difference	\$1,625,834	\$7,349	\$115,815	\$1,748,998

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 2008):

Prisons Available to House Colorado Inmates in FY 2007-08			
		CAPACITY	FTE
State Prison Operations			
1	Arkansas Valley Correctional Facility	1,007	280.5
2	Arrowhead Correctional Center	494	193.6
3	Boot Camp	100	32.7
4	Buena Vista Correctional Facility	1,218	329.9
5	Centennial Correctional Facility	336	167.5
6	Colorado Correctional Center	150	47.0
7	Colorado Women's Correctional Facility	224	89.5
8	Colorado Territorial Correctional Facility	936	449.6
9	Colorado State Penitentiary	756	395.7
10	Delta Correctional Center	484	122.6
11	Denver Women's Correctional Facility	866	349.2
12	Denver Reception and Diagnostic Center	480	312.6
13	Fort Lyon Correctional Facility	500	228.5
14	Four Mile Correctional Center	499	127.7
15	Fremont Correctional Facility	1,660	505.6
16	Limon Correctional Facility	953	283.2
17	La Vista Correctional Facility (formerly Pueblo Min Ctr)	519	180.1
18	Rifle Correctional Center	192	52.5
19	San Carlos Correctional Facility	255	201.6
20	Skyline Correctional Center	249	57.5
21	Sterling Correctional Facility	2,545	773.9
22	Trinidad Correctional Facility	484	144.3
23	Youth Offender System	256	188.9
Subtotal State Prisons		15,163	5,514.2
In-state Private Prisons			
1	Bent County Correctional Facility	724	n/a
2	Brush Correctional Facility	270	n/a
3	Crowley County Correctional Facility	1,720	n/a
4	Huerfano County Correctional Facility	774	n/a
5	Kit Carson	820	n/a
6	Colorado Springs (Pre-release / Parole Revocation)	720	n/a
7	Park County Jail	100	n/a

Prisons Available to House Colorado Inmates in FY 2007-08		
	CAPACITY	FTE
Subtotal In-state Private Prisons	5,128	
Out-of-State Private Prisons		
1 Oklahoma	480	n/a
Grand Total (30 prisons plus the Park County Jail)	20,771	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.

☐ **Decision Item #11 - Research Statisticians**

The Department requests an appropriation of \$126,142 General Fund and 1.8 FTE (annualized to 2.0 FTE) for additional research statisticians in order to evaluate the effectiveness of recidivism reduction programs.

Specifically, the Department requests two Statistical Analyst II's to track offender data and provide reports to allow interested parties the ability to monitor the progress and effectiveness of programs at reducing recidivism. The resources would support research and tracking on recidivism rates by geographic location, by programmatic participation, and by the crime for which time was served. The research would create a common definition of recidivism (e.g., after three years) and a common way of computing the prison cost of recidivism.

Summary of DOC Decision Item #11 – Research Statisticians							
Subprogram / Line Item		FY 2008-09 Request (TF / FTE)		Recommendation (Total Funds* / FTE)			
				FY 2008-09		FY 2009-10 – Annualiz.	
Executive Dir. Office	Personal Services	113,160	1.8	113,160	1.8	124,208	2.0
	Amort. Eq. Disbursement	1,622		0		TBD	
	Supp. Amort. Eq. Disb.	760		0		TBD	
	Operating Expenses	1,000		1,000		1,000	
	Start-up Costs	8,210		8,210		0	
Inspector General	Operating Expenses	50		50		0	
Communications	Operating Expenses	900		900		0	
Training	Operating Expenses	40		40		40	
Information Systems	Operating Expenses	400		400		400	
Total		126,142	1.8	123,760	1.8	125,648	2.0

* All funds are General Fund.

Staff recommends that the Committee approve an appropriation of \$123,760 General Fund and 1.8 FTE related to Decision Item #11.

Personal Services:

Executive Director Staffing Summary	FY 2006-07 Actual	FY 2007-08 Approp.	FY 2008-09 Request	FY 2008-09 Recomm.
Professional Staff	6.5	9.5	9.5	9.5
Administrative Staff	6.3	8.8	8.8	8.8
Statisticians / Data Analysis	3.4	4.0	4.0	4.0
Decision Item #11 – Research Statisticians	<u>0.0</u>	<u>0.0</u>	<u>1.8</u>	<u>1.8</u>
TOTAL	16.2	22.3	24.1	24.1

The Department requests an appropriation of \$1,487,627 total funds and 24.1 FTE for this line item. **Staff recommends that the Committee approve an appropriation of \$1,480,968 and 24.1 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	CFE/ RF*	Total	FTE
FY 2007-08 Long Bill (S.B. 07-239)	1,282,285	107,267	1,389,552	22.3
Supplemental Appropriation (H.B. 08-1282)	<u>(101,697)</u>	<u>40,058</u>	<u>(61,639)</u>	—
FY 2007-08 Appropriation	1,180,588	147,325	1,327,913	22.3
Annualize Salary Survey Awarded in FY 2007-08	74,416	0	74,416	
Annualize Performance Pay Awarded in FY 2007-08	<u>28,086</u>	<u>0</u>	<u>28,086</u>	—
Continuation Estimate	1,283,090	147,325	1,430,415	22.3
Common Policy Personal Services Reduction (1.0%)	(12,831)	(1,473)	(14,304)	
DI #11 – Research Statisticians	113,160	0	113,160	1.8
BA #4 – Payments to District Attorneys	(48,303)	0	(48,303)	
Fund Mix Adjustment	<u>(1,473)</u>	<u>1,473</u>	<u>0</u>	—
FY 2007-08 Recommendation	1,333,643	147,325	1,480,968	24.1

* These amounts were classified as cash funds exempt in FY 2007-08 and will be classified as re-appropriated funds in FY 2008-09. 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. This line item was reduced by \$702,529 General Fund and 10.4 FTE in the 2003 session. It was further reduced by \$240,876 and 4.0 FTE in the 2004 session.

Health, Life, and Dental:

The Department requests an appropriation of \$31,818,977 total funds for this line item. **Staff recommends that the Committee approve an appropriation of \$31,963,927 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	CFE/CF*	Total
JBC Common Policy	29,929,112	973,923	30,903,035
Annualize Parole Decision Item	20,506	0	20,506
Annualize Housing Restoration Decision Item	13,123	0	13,123
DI #2 – Parole/ISP	153,904	0	153,904
SA-BA #3 – Contract Services	669,041	70,146	739,187
BA-BR #1 – DWCF Female Bed Reduction	<u>134,172</u>	<u>0</u>	<u>134,172</u>
JBC Staff Recommendation	30,919,858	1,044,069	31,963,927

* These amounts were classified as cash funds exempt in FY 2007-08 and will be classified as cash funds in FY 2008-09. 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 \$444,571 total funds for this line item. **Staff recommends that the Committee approve an appropriation of \$431,965 total funds for this line item** (see the following table). This recommendation was computed as 0.13 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	CFE/CF*	Total
Common Policy (computed from base salaries)	405,292	13,972	419,264
Annualize Parole Decision Item	215	0	215
Annualize Housing Restoration Decision Item	105	0	105
DI #2 – Parole/ISP	1,926	0	1,926
SA-BA #3 – Contract Services	8,572	961	9,533
BA-BR #1 – DWCF Female Bed Reduction	<u>922</u>	<u>0</u>	<u>922</u>
JBC Staff Recommendation	417,032	14,933	431,965

* These amounts were classified as cash funds exempt in FY 2007-08 and will be classified as cash funds in FY 2008-09. 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 2008, the rate is 1.4 percent of base salaries. For CY 2009, the rate is increased to 1.8 percent.

The Department requests an appropriation of \$5,497,575 total funds for this line item. Pursuant to Committee common policy, **staff recommends that the Committee approve an appropriation of \$5,416,547 total funds for this line item** (see the following table). This recommendation includes recommendations 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	CFE/CF*	Total
JBC Common Policy	5,092,135	171,961	5,264,096
Annualize Parole Decision Item	1,981	0	1,981
Annualize Housing Restoration Decision Item	967	0	967
DI #2 – Parole/ISP	23,710	0	23,710
SA-BA #3 – Contract Services	105,458	11,827	117,285
BA-BR #1 – DWCF Female Bed Reduction	<u>8,508</u>	<u>0</u>	<u>8,508</u>
JBC Staff Recommendation	5,232,759	183,788	5,416,547

* These amounts were classified as cash funds exempt in FY 2007-08 and will be classified as cash funds in FY 2008-09. 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 2008, the rate is 0.5 percent of base salaries, and for CY 2009, the rate is 1.0 percent.

The Department requests an appropriation of \$1,797,799 total funds for this line item. Pursuant to Committee common policy, **staff recommends that the Committee approve an appropriation of \$2,677,135 total funds for this line item** (see the following table). In addition, pursuant to the JBC common policy, this amount is recommended to be reduced from the common policy for the "Salary Survey and Senior Executive Service" line item.

Summary of Supplemental Amortization Equalization Disbursement Recommendation (A) Executive Director's Office — Department of Corrections			
	General Fund	CFE/CF*	Total
JBC Common Policy	2,468,127	80,607	2,548,734
DI #2 – Parole/ISP	11,116	0	11,116
SA-BA #3 – Contract Services	<u>105,458</u>	<u>11,827</u>	<u>117,285</u>
JBC Staff Recommendation	2,584,701	92,434	2,677,135

* These amounts were classified as cash funds exempt in FY 2007-08 and will be classified as cash funds in FY 2008-09. 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 requests an appropriation of \$10,483,660 total funds for this line item. **Staff recommends that the Committee approve an appropriation of \$7,905,408 total funds 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	CFE/CF*	Total
JBC Common Policy	10,276,233	304,748	10,580,981
Minus SAED Recommendation	<u>(2,583,139)</u>	<u>(92,434)</u>	<u>(2,675,573)</u>
Salary Survey and SES Recommendation	7,693,094	212,314	7,905,408

* These amounts were classified as cash funds exempt in FY 2007-08 and will be classified as cash funds in FY 2008-09. 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 requests an appropriation of \$5,030,339 total funds for this line item. Pursuant to JBC common policy, **staff recommends that the Committee approve an appropriation of \$5,030,339 total**

funds for this line item (see the following table). This appropriation is equal to 1.37 percent of base salaries.

Summary of Performance-based Pay Awards Recommendation			
(A) Executive Director's Office — Department of Corrections			
	General Fund	CFE/CF*	Total
Common policy approved by JBC	4,877,783	152,556	5,030,339

* These amounts were classified as cash funds exempt in FY 2007-08 and will be classified as cash funds in FY 2008-09. 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 \$6,375,513 total funds for this line item. **Staff recommends the Committee approve an appropriation of \$6,364,428 total funds for this line item, including \$6,351,160 General Fund and \$13,268 cash funds (Correctional Industries).** The recommendation for FY 2008-09 is in accordance with the JBC common policy to fund 80.0 percent of the actual expenditures in FY 2006-07. In 2006, the JBC rejected the staff recommendation to deviate from common policy to fully fund this line item.

Workers' Compensation:

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

Operating Expenses:

The Department requests an appropriation of \$276,631 total funds for this line item. **Staff recommends that the Committee approve the requested appropriation of \$276,631 total funds for this line item** (see the following table). This line item was reduced by \$21,513 General Fund in the 2003 session.

Summary of Operating Expenses Recommendation				
(1) (A) Executive Director's Office — Department of Corrections				
	General Fund	CFE/RF*	Federal Funds	Total
FY 2007-08 Long Bill (S.B. 07-239)	190,455	15,443	0	205,898
Supplemental Appropriation (H.B. 08-1282)	0	3,733	66,000	69,733
DI #11 – Planning and Analysis Statisticians	<u>1,000</u>	<u>0</u>	<u>0</u>	<u>1,000</u>
JBC Staff Recommendation	191,455	19,176	66,000	276,631

* These amounts were classified as cash funds exempt in FY 2007-08 and will be classified as re-appropriated funds in FY 2008-09. 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 2008-09.

Department of Corrections - Legal Services									
	FY 2007-08 Appropriation			FY 2007-08 Request			FY 2008-09 Recommendation		
	Legal Services Hours	Rate	Total	Legal Services Hours	Rate	Total	Legal Services Hours	Rate	Total
Base Budget Hours	15,118	\$72.03	\$1,088,950	15,118	\$72.03	\$1,088,950	15,118	TBD	TBD
Montez Lawsuits	180	\$72.03	\$12,965	180	\$72.03	\$12,965	180	TBD	TBD
SUBTOTAL HOURS	15,298	\$72.03	\$1,101,915	15,298	\$72.03	\$1,101,915	15,298	TBD	PENDING
Contract for Rifle			\$81,746			\$81,746			\$81,746
TOTAL COST			\$1,183,661			\$1,183,661			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	CFE/CF*	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

* These amounts were classified as cash funds exempt in FY 2007-08 and will be classified as cash funds in FY 2008-09. 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.

The Department requests an appropriation of \$3,542,757 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 an appropriation of \$3,518,650 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	CFE/CF*	Total Funds
FY 2007-08 Long Bill (S.B. 07-239)	3,043,996	210,205	3,254,201
Supplemental Adjustment (S.B. 07-160)	<u>35,293</u>	<u>0</u>	<u>35,293</u>
FY 2006-07 Appropriation	3,079,289	210,205	3,289,494
Annualize Prior Year Decision Item	5,306	0	5,306
DI #2 – Parole/ISP Caseload	204,600	0	204,600
DI #5 – Community Corrections Caseload	<u>19,250</u>	<u>0</u>	<u>19,250</u>
JBC Staff Recommendation for FY 2007-08	3,308,445	210,205	3,518,650

* These amounts were classified as cash funds exempt in FY 2007-08 and will be classified as cash funds in FY 2008-09. The sources 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.

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.**

Start-up Costs:

This line item funds one-time costs associated with the Executive Director's Office. The Department requests an appropriation of \$8,210 General Fund for this line item related to Decision Item #11 (Research Statisticians). As previously discussed, **staff recommends that the Committee approve an appropriation of \$8,210 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.

□ ***Budget Amendment #4 – Payments to District Attorneys***

The Department requests an appropriation of \$150,000 related to Budget Amendment #4. This appropriation is intended to pay district attorney expenses for the prosecution of crimes that occur within DOC facilities, pursuant to Section 16-18-101 (3), C.R.S. As such, **staff recommends that the Committee approve an appropriation of \$150,000 General Fund related to Budget Amendment #4.**

Through Budget Amendment #4, the Department requests an appropriation of \$150,000 General Fund for this line item. Given that this amount approximates the historical average payments, **staff recommends that the Committee approve an appropriation of \$150,000 General Fund 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 will be transferred to Colorado facilities during FY 2007-08.

□ ***Decision Item #1 – External Capacity Increases; Stand-Alone Budget Amendment #5 – External Capacity Provider Rate Increase***

The Department requests an appropriation of \$112,680 General Fund and 1.5 FTE for the private prison monitoring unit based on a higher population of inmates housed in private prisons. This request is based on a higher average daily population of inmates in private prison placements. **Staff recommends the Committee approve an appropriation of \$17,106 General Fund and 0.9 FTE based on the projected increase of inmates in private prisons** (see the following tables).

Decision Item #1 — Private Prison Monitoring Unit				
	FY 2007-08 Appropriated		FY 2008-09 Recommended	
ADP In-state private prisons	4,181	ADP	4,913	ADP
ADP Out-of-state private prisons	525	ADP	0	ADP
ADP Pre-release parole revocation facility	<u>684</u>	ADP	<u>720</u>	ADP
Average Daily Population	5,390	ADP	5,633	ADP
Appropriated / Recommended FTE	20.5	FTE	21.4	FTE
ADP per FTE	263	ADP per FTE	263	ADP per FTE

Decision Item #1 – External Capacity Increases*					
Subprogram	Line Item	Request		Recommended	
		General Fund	FTE	General Fund	FTE
Exec. Dir. Office	Amort. Eq. Disp.	1,124		0	
	Supp. Amort. Eq. Disp.	527		0	
PPMU	Personal Services*	78,391	1.5	44,094	0.9
	Operating Expenses	22,918		(32,719)	
	Start-up Costs	6,957		4,174	
Inspector General	Operating Expenses	40		25	
Communications	Operating Expenses	720		405	
Transportation	Vehicle Lease Payments	1,651		929	
Training	Operating Expenses	32		18	
Info. Systems	Operating Expenses	<u>320</u>	<u> </u>	<u>180</u>	<u> </u>
Total		112,680	1.5	17,106	0.9

*The personal services recommendation will require \$6,299 General Fund in FY 2008-09 to annualize the recommended appropriation for FY 2007-08. The FY 2008-09 recommendation is for 11 months of funding.

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 2006-07 Actual	FY 2007-08 Approp.	FY 2008-09 Request	FY 2008-09 Recomm.
Professional Staff	11.5	14.5	14.5	14.5
Mental Health / Case Managers	3.0	3.0	3.0	3.0
Administrative Staff	2.8	3.0	3.0	3.0
Decision Item #1 (External Capacity)	<u>0.0</u>	<u>0.0</u>	<u>1.5</u>	<u>1.0</u>
Total	17.3	20.5	22.0	21.5

The Department requests an appropriation of \$1,487,845 General Fund and 22.0 FTE for this line item, which includes an increase of 1.5 FTE related to Decision Item #1 discussed above. **Staff recommends the Committee approve an appropriation of \$1,446,602 General Fund and 21.4 FTE for this line item**, which includes 0.9 FTE for Decision Item #1. The recommendation includes a 1.0 percent personal services reduction in accordance with JBC common policy.

Summary of Personal Services Recommendation (1) (B) External Capacity Subprogram — Department of Corrections		
Private Prison Monitoring Unit	General Fund	FTE
FY 2007-08 Long Bill (S.B. 07-239)	1,330,048	20.5
Annualize FY 2007-08 Appropriation	6,299	
Annualize Salary Survey Awarded in FY 2007-08	58,580	
Annualize Performance Pay Awarded in FY 2007-08	<u>21,748</u>	—
Continuation Estimate	1,416,675	20.5
Common Policy Personal Services Reduction (1.0%)	(14,167)	
DI #1 – External Capacity	<u>44,094</u>	<u>0.9</u>
JBC Staff Recommendation	1,446,602	21.4

Operating Expenses:

The Department requests an appropriation of \$\$240,681 General Fund for this line item. **Staff recommends the Committee approve an appropriation of \$231,514 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 2007-08 Long Bill (S.B. 07-239)	264,233
DI #1 – External Capacity	(32,719)
JBC Staff Recommendation	231,514

Start-up Costs:

The Department requests an appropriation of \$6,957 General Fund for this line item. **Staff recommends the Committee approve an appropriation of \$4,174 General Fund for this line item related to Decision Item #1.**

Summary of Start-up Costs Recommendation (1) (B) External Capacity Subprogram — Department of Corrections	
Private Prison Monitoring Unit	General Fund
FY 2007-08 Long Bill (S.B. 07-239)	4,733
Eliminate One-time Funding	(4,733)
DI #1 – External Capacity	<u>4,174</u>
JBC Staff Recommendation	4,174

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).

Historically, the General Assembly has inflated the daily reimbursement rates associated with the lines items in this section of the Long Bill consistent with community provider rate increases.

❑ ***Decision Item #12 – Provider Rate Increase; Stand-Alone Budget Amendment #5 – External Capacity Provider Rate Increase***

The Department's November budget submission requested a 1.5 percent provider rate increase for all line items. However, the Department subsequently submitted Stand-Alone Budget Amendment #5, which seeks to increase the provider rate increase to 4.25 percent for the "Payments to In-State Private Prisons" and the "Payments to Pre-Release and Parole Revocation Facilities" line items. The request seeks to keep the provider rate increase for local jails and community corrections providers at 1.5 percent. In addition, the request makes adjustments based on the December 2007 LCS prison population projections and the removal of inmates from Oklahoma

The JBC approved a 1.5 percent provider rate increase, which is reflected in the staff recommendation for line items affected by the provider rate increase. The following table summarizes the provider rate increases requested and recommended for external capacity programs.

Summary of External Capacity Provider Rates			
Line Item	FY 2007-08 Daily Rate	FY 2008-09	
		Requested Rate	Recommended Rate
Local Jails	\$49.69	\$50.44	\$50.44
In-State Private Prisons	\$52.69	\$54.93	\$53.48
Out-of-State Private Prisons	\$54.00	n/a	n/a

Pre-Release Parole Revocation Facility	\$52.69	\$54.93	\$53.48
Community Corrections Programs	\$43.03	\$43.68	\$43.68

Fiscal Impact. Staff estimates that the recommended provider rates will cost \$1,808,399 General Fund more than if the FY 2007-08 rates were used. Staff also estimates that the requested provider rates (4.25 percent for in-state private prisons and pre-release/parole revocation facilities) will cost \$2,981,384 General Fund more than if the recommended provider rates (1.5 percent common policy) were used.

The Department has indicated that Colorado will have to pay the "going rate" for beds at the Huerfano facility if the requested provider rate is not approved. Currently, the following rates are being paid to Corrections Corporation of America (CCA):

- Idaho - \$58.00/day
- Vermont - \$58.00/day
- Wyoming - \$56.40/day
- California - \$63.00/day
- Hawaii - \$58.43/day
- Washington - \$60.68/day

The Huerfano facility currently has 752 general population beds. Therefore, assuming that the State has to pay the "going rate" for those beds, staff has estimated that the State could pay an additional \$10.86 above the recommended rate of \$53.48 before the cost would be more than the requested amount ($\$2,981,384 \div 752 \text{ beds} \div 365 \text{ days} = \10.86). This means that the State could pay up to \$64.34 ($\$53.48 + \10.86) for the 752 beds at Huerfano before the costs would rise above this request. Given that no other state to staff's knowledge is currently paying \$64.34 or higher to CCA, staff believes it would be cost effective to approve the 1.5 percent common policy provider rate increase.

□ ***Decision Item #1, Base Reduction #2, and Budget Amendment Base Reduction #3 – External Capacity Adjustments; Stand-Alone Budget Amendment #5 – External Capacity Provider Rate Increase***

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 2007-08 Base Funding	Total FY 2008-09 Request	Requested Change	
			General Fund	%
Local Jails	8,570,233	7,902,387	(667,846)	-7.8%
In-state Pvt. Prisons	78,092,276	97,514,113	19,421,837	24.9%
Out-of State Pvt. Prisons	7,295,184	0	(7,295,184)	-100.0%
Pre-release Parole Rev.	11,144,515	14,435,604	3,291,089	29.5%
Comm. Corrections	<u>4,066,614</u>	<u>4,448,387</u>	<u>381,773</u>	9.4%
Total Request	109,168,822	124,300,491	15,131,669	13.9%

* In addition to the amounts shown for in-state private prisons, the Department has requested a continuation appropriation of \$2,358,707 cash funds exempt (reserves in the State Criminal Alien Assistance Cash Fund), which will be categorized as cash funds in FY 2008-09.

The requested changes shown in the previous table reflect changes from the current appropriation (as adjusted with the supplemental adjustments pursuant to H.B. 08-1282). The request includes the provider rate increase discussed previously.

Key Assumptions Used by JBC Staff:

1. Assumes the December 2007 Legislative Council Staff inmate population projections.
2. Assumes a bed cost avoidance of 161 prison beds based on the Governor's recidivism reduction package.
3. Assumes a 1.5 percent provider rate increase (discussed previously).
4. Assumes 11.5 percent of the inmates will be placed in a community setting in FY 2008-09. This is an increase of 0.25 percent compared with the percentage assumed for the FY 2007-08 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 2008-09:
 - A beginning population of 151 inmates in local jails, 4,500 inmates in in-state-private facilities, and 720 inmates in S.B. 03-252 return to custody beds (based on the year-end number of inmates as calculated for the supplemental appropriation for FY 2007-08 in H.B. 08-1282).

- A *net* growth rate of 69 male inmates per month (829 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 2007 LCS inmate population projections)
- A *net* growth rate of 5 female inmates per month (60 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 2007 LCS inmate population projections.
- A *net* growth of 21 beds in community return to custody facilities pursuant to S.B. 03-252 based on the availability of beds.
- 300 jail inmates per day due to community regressions, parole regressions, and parole revocations.

Summary of Inmate Population Projections for FY 2008-09			
Inmate Population	August 2007 (LCS) DOC Request	December 2007	
		DCJ	LCS JBC Staff Recommend.
Ending Population (June 2009)	24,619	24,327	24,327
Minus Beginning Population (June 2008)	<u>(23,476)</u>	<u>(23,456)</u>	<u>(23,322)</u>
Annual Projected Population Growth	1,143	871	1,005
Average Daily Population	24,048	23,892	23,825

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 2008-09 and the December 2008 population projections. For FY 2008-09, the average daily population projected by Legislative Council Staff (LCS) is 67 inmates *less* 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 less additional General Fund dollars.

Approximate Impact of Using December 2007 LCS Population Projections vs. December 2007 DCJ Population Projections		
	Avg. Daily Population	Approximate General Fund
Private Prisons (88.5% of total inmate population)	(59)	(1,151,692)
Residential Community Corrections (7.0% of total inmate population)	(5)	(64,246)
Approximate Cost Differential		(1,215,938)

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 1.5 percent more than the FY 2007-08 reimbursement rate of \$49.69. **Staff recommends that the Long Bill line item be amended to read: "Payments to Local Jails at a Rate of \$50.44 per Inmate per Day"**. This recommendation will clarify the rate set by the General Assembly.

Based on the December 2007 Legislative Council Staff inmate population projections, **staff recommends that the Committee approve an appropriation of \$7,949,041 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 2007-08)	471	8,570,233
Recommended Caseload Adjustment	<u>(39)</u>	<u>(739,387)</u>
Continuation Estimate (no provider rate change)	432	7,830,846
Provider Rate Increase (JBC common policy)	n/a	<u>118,195</u>
Recommendation	432	7,949,041

Payments to In-State Private Prisons at a Rate of \$53.48 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 \$53.48 per inmate per day.** This rate reflects the JBC common policy for a 1.5 percent increase over the rate of \$52.69 per inmate per day for FY 2008-09. **Staff also recommends that the Long Bill line item be renamed to read: "Payments to in-state private prisons at a rate of \$53.48 per inmate per day".** This recommendation will clarify the rate set by the General Assembly. 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).

The Department did not request a change for anticipated federal funding. Staff recommends the request for a continuation appropriation. These funds are received from the State Criminal Alien Assistance Program. **Staff recommends that the Committee approve an appropriation of \$95,907,128 total funds for this line item** (see the following table). The increase in funding is partially due to bringing inmates who have been housed in Oklahoma back to Colorado. This increase is offset by a reduction in the "Payments to Out-of-State Private Prisons" line item discussed below. The reason for the reduction in cash funds is that the Department received two years worth of funding from the State Criminal Alien Assistance Program in FY 2007-08 (the Department received both its FY 2006-07 and FY 2007-08 awards during this year). This federal program partially reimburses states for the cost of incarcerating individuals who are in the country illegally. In FY 2008-09, the Department expects to receive an annual award of \$2,358,707

External Capacity – Recommendation				
Payments to In-State Private Prisons at a Rate of \$53.48 per Inmate per Day				
	ADP	General Fund	CFE/CF*	Total
Base Appropriation (FY 2007-08)	4,094	72,877,204	5,215,072	78,092,276
Recommended Caseload Adjustment	<u>819</u>	<u>19,254,489</u>	<u>(2,856,365)</u>	<u>16,398,124</u>
Continuation Est. (no provider rate change)	4,913	92,131,693	2,358,707	94,490,400
Provider Rate Change (JBC Policy)	n/a	<u>1,416,728</u>	<u>0</u>	<u>1,416,728</u>
JBC Staff Recommendation	4,913	93,548,421	2,358,707	95,907,128

* These amounts were classified as cash funds exempt in FY 2007-08 and will be classified as cash funds in FY 2008-09.

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 be brought back to Colorado prisons during FY 2007-08. Therefore, **staff does not recommend the Committee approve an appropriation for this line item** (see the following table).

External Capacity – Recommendation		
Payments to Out-of-State Private Prisons at a Rate of \$54.00 per Inmate per Day		
	ADP	General fund
Base Appropriation (FY 2007-08)	369	7,295,184
Recommended Caseload Adjustment	<u>(369)</u>	<u>(7,295,184)</u>
Continuation Est. (no provider rate change)	0	0
Provider Rate Change (JBC Policy)	n/a	<u>n/a</u>
JBC Staff Recommendation	0	0

Payments to pre-release and parole revocation facilities at a rate of \$53.48 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 578 beds at the Cheyenne Mountain Correctional Facility in Colorado Springs. The Department expects an additional 142 beds to be available at this facility in FY 2008-09. **Staff recommends the Committee approve an appropriation of \$14,054,544 General Fund for this line item** (see the following table). **Staff also recommends that the Long Bill line item be renamed to read: "Payments to pre-release parole revocation facilities at a rate of \$53.48 per inmate per day"**.

JBC Staff Recommendation		
Payments to Pre-release Parole Revocation Facilities		
at a Rate of \$53.48 per Inmate Per Day		
	ADP	General fund
Base Appropriation (FY 2007-08)	578	11,144,515
Recommended Caseload Adjustment	<u>142</u>	<u>2,702,417</u>
Continuation Estimate (no provider rate change)	720	13,846,932
Impact of Provider Rate Change (JBC policy)	<u>n/a</u>	<u>207,612</u>
JBC Staff Recommendation	720	14,054,544

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 \$43.03 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, which includes a 1.5 percent provider rate increase pursuant to JBC common policy.

The Department requests an appropriation of \$4,448,387 General Fund for this line item. **Staff recommends the Committee approve an appropriation of \$4,426,094 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 300 beds will be available for this program in

FY 2008-09. If more of these beds become available, it will reduce the need for private prison beds and jail beds, which will save the state General Fund dollars.

JBC Staff Recommendation		
Payments to Community Corrections Programs		
	ADP	General fund
FY 2007-08 Appropriation	257	4,066,614
Recommended Caseload Adjustment	<u>21</u>	<u>293,616</u>
Continuation Estimate (no provider rate change)	278	4,360,230
Provider Rate Increase (JBC policy)	<u>n/a</u>	<u>65,864</u>
JBC Staff Recommendation	278	4,426,094

FY 2008-09 JBC STAFF EXTERNAL CAPACITY RECOMMENDATION
Projected monthly growth -- based on LCS December 2007 Adult Prison Population Projections

	Males	Females	Total
June 2009 Total Population Projection	21,863	2,464	24,327
June 2008 Total Population Projection	(20,926)	(2,396)	(23,322)
Total Projected Growth	937	68	1,005
Minus Growth to Community Corrections (11.5% of total growth)	(108)	(8)	(116)
Growth to External Capacity (88.5% of total growth)	829	60	889
Total Growth	829	60	889
Divided by 12 months	÷ 12	÷ 12	÷ 12

TOTAL PROJECTED MONTHLY GROWTH - thru June 2009	69	5	74
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Male Bed Plan (grow @ 69 inmates per month)

	Jail Backlog	Community	In-State Private Prisons	Oklahoma	Pre-Release	Dbl Bunk	Growth
June-08 (Beginning Population)	120	217	4,251	0	720	540	
Monthly Change in Population	July-08	0	0	69	0	0	69
	August-08	(10)	10	69	0	0	69
	September-08	(10)	10	69	0	0	69
	October-08	0	0	69	0	0	69
	November-08	0	0	69	0	0	69
	December-08	0	0	69	0	0	69
	January-09	0	0	69	0	0	69
	February-09	0	0	69	0	0	69
	March-09	0	0	69	0	0	69
	April-09	0	0	69	0	0	69
	May-09	0	0	69	0	0	69
	June-09	0	0	69	0	0	69
June-09 (Ending Population)	100	237	5,079	0	720	540	828
Total Capacity	n/a	265	5,275	720	720	540	

* It is planned that the male bed capacity will increase by 1,440 beds near the end of FY 2007-08. Kit Carson and Bent are in each in the process of adding 720 beds. When these beds come online in FY 2007-08, it will be possible to reduce the number of male inmates in out-of-state prisons in Oklahoma. These beds have been included in the In-State Private Prisons total capacity. This total also includes the beds at Huerfano; however, if these beds are not available, the capacity would be reduced by 752 beds to a total of 4,523.

Female Bed Plan (grow @ 5 inmates per month)

	Jail Backlog	Community	Private Prisons	DWCF	Growth	
June-08 (Beginning Population)	31	44	249	0		
Monthly Change in Population	July-08	(1)	0	0	6	5
	August-08	(1)	0	0	6	5
	September-08	(1)	0	0	6	5
	October-08	0	0	0	5	5
	November-08	0	0	0	5	5
	December-08	0	0	0	5	5
	January-09	0	0	0	5	5
	February-09	0	0	0	5	5
	March-09	0	0	0	5	5
	April-09	0	0	0	5	5
	May-09	0	0	5	0	5
	June-09	0	0	5	0	5
June-08 (Ending Population)	28	44	259	53	60	
Total Capacity	n/a	35	270	76		

* It is possible that Cornell will construct a 750 bed female facility near Brush. These beds may come online at the end of FY 2008-09 or beginning of FY 2009-10. Due to the uncertainty of these beds, they were not included in the JBC staff bed plan. In addition, due to a lack of need for female beds, it may be requested that this facility be converted to a male facility.

(1) Male Bed Days						
	Jail Backlog	Community	In-State Private Prisons	Oklahoma	Pre-Release	Dbl Bunk
July-08	3,720	6,727	132,851	0	22,320	16,740
August-08	3,565	6,882	134,990	0	22,320	16,740
September-08	3,150	6,960	132,705	0	21,600	16,200
October-08	3,100	7,347	139,268	0	22,320	16,740
November-08	3,000	7,110	136,845	0	21,600	16,200
December-08	3,100	7,347	143,546	0	22,320	16,740
January-09	3,100	7,347	145,685	0	22,320	16,740
February-09	2,800	6,636	133,518	0	20,160	15,120
March-09	3,100	7,347	149,963	0	22,320	16,740
April-09	3,000	7,110	147,195	0	21,600	16,200
May-09	3,100	7,347	154,241	0	22,320	16,740
June-09	<u>3,000</u>	<u>7,110</u>	<u>151,335</u>	<u>0</u>	<u>21,600</u>	<u>16,200</u>
Total Bed Days	37,735	85,270	1,702,139	0	262,800	197,100

(2) Female Bed Days				
	Jail Backlog	Community	In-State Private Prisons	DWCF - Double Bunk
July-08	946	1,364	7,719	93
August-08	915	1,364	7,719	279
September-08	855	1,320	7,470	450
October-08	868	1,364	7,719	636
November-08	840	1,320	7,470	765
December-08	868	1,364	7,719	946
January-09	868	1,364	7,719	1,101
February-09	784	1,232	6,972	1,134
March-09	868	1,364	7,719	1,411
April-09	840	1,320	7,470	1,515
May-09	868	1,364	7,797	1,643
June-09	<u>840</u>	<u>1,320</u>	<u>7,695</u>	<u>1,590</u>
Total Bed Days	10,359	16,060	91,188	11,561

(1) External Capacity Daily Reimbursement Rates (per inmate)			
	FY 2007-08	FY 2008-09	
		Request	Recommend.
Percentage adjustment		1.50%	1.50%
Jail Rate	\$49.69	\$50.44	\$50.44
In-State Private Prison Rate	\$52.69	\$53.48	\$53.48
Out-of-State Private Prison Rate	\$54.00	\$54.81	\$54.81
Pre-release Parole Revocation Rate	\$52.69	\$53.48	\$53.48
Community RTC (S.B. 03-252) Rate	\$43.03	\$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	37,735	10,359	48,094	109,500	157,594	432
In-State Private Prison Rate	1,702,139	91,188	1,793,327	0	1,793,327	4,913
Out-of-State Private Prison Rate	0	0	0	0	0	0
Pre-release Parole Revocation Facilities	262,800	0	262,800	0	262,800	720
Community RTC (S.B. 03-252 Beds)	85,270	16,060	101,330	0	101,330	278

* 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 Recommendations			
	General Fund	Cash Funds Exempt*	Total Funds
Payments to Local Jails	\$7,949,041	\$0	\$7,949,041
Payments to In-State Private Prisons**	\$93,548,421	\$2,358,707	\$95,907,128
Payments to Out-of-State Private Prisons	\$0	\$0	\$0
Payments to Pre-release Parole Revocation Facilities	\$14,054,544	\$0	\$14,054,544
Payments to Community RTC (S.B. 03-252 Beds)	\$4,426,094	\$0	\$4,426,094
Total	\$119,978,100	\$2,358,707	\$122,336,807

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

(4) Comparison of Total Funds Required Without Provider Rates			
	Current Rate	Rec. Rate	Difference
Payments to Local Jails	\$7,830,846	\$7,949,041	\$118,195
Payments to In-State Private Prisons	\$94,490,400	\$95,907,128	\$1,416,728
Payments to Out-of-State Private Prisons	\$0	\$0	\$0
Payments to Pre-release Parole Revocation Facilities	\$13,846,932	\$14,054,544	\$207,612
Payments to Community RTC (S.B. 03-252 Beds)	\$4,360,230	\$4,426,094	\$65,864
Total	\$120,528,408	\$122,336,807	\$1,808,399

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.

Inspector General Staffing Summary	FY 2006-07 Actual	FY 2007-08 Approp.	FY 2008-09 Request	FY 2008-09 Recomm.
Management	1.0	1.0	1.0	1.0
Investigators / Professional Staff	38.9	43.2	43.2	43.2
Correctional Officers	2.9	3.0	3.0	3.0
Administration	1.9	2.0	2.0	2.0
TOTAL	44.7	49.2	49.2	49.2

Personal Services:

The Department requests an appropriation of \$3,685,022 General Fund and 49.2 FTE for this line item. **Staff recommends the Committee approve an appropriation of \$3,666,820 General Fund and 49.2 FTE.** This recommendation includes \$14,541 General Fund to annualize FY 2007-08 appropriations (see the following table).

Summary of Personal Services Recommendation		
(1) (C) Inspector General Subprogram — Department of Corrections		
Inspector General Subprogram	General Fund	FTE
FY 2007-08 Long Bill (S.B. 07-239)	3,517,463	49.2
Annualize Double Bunking and External Capacity Impacts	14,541	
Annualize Salary Survey Awarded in FY 2007-08	139,273	
Annualize Performance Pay Awarded in FY 2007-08	32,582	
Continuation Estimate	3,703,859	49.2
Common Policy Personal Services Reduction (1.0%)	(37,039)	—
JBC Staff Recommendation	3,666,820	49.2

Operating Expenses:

The Department requests an appropriation of \$308,445 total funds for this line item. **Staff recommends that the Committee approve an appropriation of \$304,959 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 2007-08 Long Bill (S.B. 07-239)	272,898	0	272,898
Supplemental Appropriation (H.B. 08-1282)	(2,311)	4,960	2,649
FY 2007-08 Appropriation – Continuation Estimate	270,587	4,960	275,547
Annualize Male Double Bunking	779		779
Annualize DWCF Double Bunking	557		557
DI #1 – External Capacity	25	0	25
DI #2 – Parole/ISP	932	0	932
DI #4 – Mental Health	475	0	475
DI #5 – Community Corrections Caseload	88	0	88
DI #6 – External Capacity Impacts	25,150	0	25,150
DI #7 – Academic and Vocational Instructors	200	0	200
DI #10 – Utilities, SAFE, Personnel, and Facility Services FTE	175	0	175
DI #11 – Planning and Analysis Statisticians	50	0	50
SA-BA #2 – CSP II Activation Team	195	0	195
BA-BR #1 – DWCF Female Bed Reduction	<u>786</u>	<u>0</u>	<u>786</u>
JBC Staff Recommendation	299,999	4,960	304,959

Inspector General Grants:

Pursuant to Budget Amendment #3, the request for this line item is for a continuation appropriation of \$973,319 total funds. This request is to reflect federal grants that the Department is expected to receive in FY 2008-09. The cash funds exempt grant is from the Division of Criminal Justice. The federal funds grant is from the U.S. Department of Justice. 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 \$973,319 total funds for this line item** (see the following table).

(1) (C) Inspector General Subprogram — Inspector General Grants			
Fund Source	CFE/RF*	Federal Funds	Total Funds
FY 2007-08 Long Bill	144,591	518,184	662,775
Supplemental Appropriation	<u>353,110</u>	<u>(42,566)</u>	<u>310,544</u>
FY 2007-08 Appropriation			
FY 2008-09 Recommendation	497,701	475,618	973,319

* * These amounts were classified as cash funds exempt in FY 2007-08 and will be classified as re-appropriated funds in FY 2008-09. 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 in FY 2008-09. As such, **staff does not recommend 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.

❑ **Decision Item #10 – Utilities, SAFE, Personnel, and Facility Services FTE**

The Department requests a total increase of \$230,498 General Fund and 6.3 FTE related to this decision item. Of this amount, the Department requests \$171,334 and 1.8 FTE (annualized to 2.0 FTE) for the Energy Management Program (EMP). This requested funding increase is offset by a reduction in the "Utilities" line item appropriation (see the following table). The "Energy Management Program" line item contains both "Personal Services" and "Operating Expenses"; therefore, the request for that line item contains \$147,348 for "Personal Services", \$10,440 for "Operating Expenses", and \$9,053 for "Start-up Costs".

Decision Item #10 – Utilities, SAFE, Personnel, and Facility Services FTE					
Subprogram	Line Item	Request		Recommended	
		General Fund	FTE	General Fund	FTE
Exec. Dir. Office	Amort. Eq. Disp.	4,978		0	
	Supp. Amort. Eq. Disp.	2,332		0	
Inspector General	Operating Expenses	175		175	
Utilities	EMP	166,841	1.8	166,841	1.8
	Utilities	(171,334)		(168,231)	
Housing & Security	Personal Services	31,464	0.9	31,464	0.9
	Operating Expenses	500		500	
	Start-up Costs	4,105		4,105	
Personnel	Personal Services	78,922	1.8	78,922	1.8
	Operating Expenses	1,000		1,000	
	Start-up Costs	8,210		8,210	
Communications	Operating Expenses	3,150		3,150	
Training	Operating Expenses	140		140	

Info. Systems	Operating Expenses	1,400		1,400	
Facility Services	Personal Services	89,405	1.8	89,405	1.8
	Operating Expenses	1,000		1,000	
	Start-up Costs	<u>8,210</u>	—	<u>8,210</u>	—
Total		230,498	6.3	226,291	6.3

The request seeks the transfer of funds from the "Utilities" line item to the "Energy Management Program" line item to support: (1) 1.0 FTE Professional Engineer III to implement and comply with the Governor's Executive Orders for Greening of State Government and Energy Performance Contracting to Improve State Facilities; and (2) 1.0 FTE General Professional III as an Energy Analyst to enter, analyze, and make recommendations regarding all utilities data received for each facility.

The Professional Engineer III will provide the mechanical expertise to advise the Utility Manager on the most logical and efficient cost avoidance projects. This person will monitor the Energy Service Contractors on all the performance contracts as well as develop reports for each facility to assist in equipment replacement and to reduce consumption.

All utility bills are analyzed by meter for detection of any errors on the part of the vendors. The General Professional III will function as an Energy Analyst and will maintain the integrity of all archived utilities records and build comparison reports to help forecast the gas usage for future market purchases.

Staff believes this program is useful in that it attempts to reduce the utilities consumption by the Department. In addition, the Department is able to support the request through internal savings in the "Utilities" line item. As such, **staff recommends the Committee approve an increase of 1.8 FTE in the "Energy Management Program" line item and a transfer of \$168,231 from the "Utilities" line item to support the request.**

(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 \$316,310 General Fund and 2.8 FTE for this line item, which includes \$147,348 General Fund and 1.8 FTE related to Decision Item #10 discussed above. **Staff recommends the Committee approve an appropriation of \$316,310 General Fund and 2.8 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. The staff recommendation does not include a 1.0 percent reduction in accordance with the JBC common policy because the line has fewer than 20 FTE.

Summary of Request and Recommendation		
(II) (A) (2) Energy Management Program — Department of Corrections		
	General Fund	FTE
Personal Services (estimate)	105,729	1.0
Operating Expenses (estimate)	<u>43,740</u>	—
FY 2007-08 Long Bill (S.B. 07-239)	149,469	1.0
DI #10 - Utilities FTE	166,841	1.8
Common Policy Personal Services Reduction (1.0%)	<u>0</u>	—
FY 2007-08 Recommendation	316,310	2.8

Utilities:

This line contains the funding for all the Department's utility costs. The Department requests an appropriation of 19,594,415 total funds for this line item. **Staff recommends the Committee approve an appropriation of \$19,597,518 total funds for this line item** (see the following table). Of this amount, \$18,627,637 is General Fund and \$969,881 is cash funds (Correctional Industries sales).

Summary of Utilities Recommendation			
(II) (A) (2) Utilities — Department of Corrections			
	General Fund	CFE/CF*	Total Funds
FY 2007-08 Long Bill (S.B. 07-239)	18,800,522	969,881	19,770,403
Supplemental Appropriation (H.B. 08-1282)	(30,020)	0	(30,020)
FY 2007-08 Appropriation	18,770,502	969,881	19,740,383
Annualize Double Bunking Male Inmates	3,002	0	3,002
Annualize External Capacity Impacts	10,356	0	10,356
DI #10 – Utilities FTE	(168,231)	0	(168,231)
BA-BR #1 – DWCF Female Bed Reduction	12,008	0	12,008
JBC Staff Recommendation	18,627,637	969,881	19,597,518

* These amounts were classified as cash funds exempt in FY 2007-08 and will be classified cash funds in FY 2008-09.

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 in FY 2008-09. As such, **staff does not recommend 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 2006-07 Actual	FY 2007-08 Approp.	FY 2008-09 Request	FY 2008-09 Recomm.
Management	11.9	12.0	12.0	12.0

Maintenance Staffing Summary	FY 2006-07 Actual	FY 2007-08 Approp.	FY 2008-09 Request	FY 2008-09 Recomm.
Professional Staff	10.1	12.5	12.5	12.5
Mechanical /Trades Specialists	214.3	258.4	258.4	258.4
Utility Plant Operators	26.8	4.0	4.0	4.0
Administrative Support	15.7	16.5	16.5	16.5
Annualize Double Bunk DWCF	0.0	0.0	0.5	0.5
SA-BA #2 – CSP II Activation Team	0.0	0.0	0.9	0.9
BA-BR #1 – DWCF Female Bed Reduction	<u>0.0</u>	<u>0.0</u>	<u>2.0</u>	<u>2.0</u>
Total	278.8	303.4	306.8	306.8

The Department requests an appropriation of \$18,128,485 General Fund and 306.8 FTE for this line item. **Staff recommends the Committee approve an appropriation of \$18,040,947 General Fund and 306.8 FTE for this line item** (see the following table). This line was reduced by \$916,018 General Fund and 18.2 FTE in the 2003 session.

Summary of Personal Services Recommendation (II) (B) Maintenance — Department of Corrections		
	General Fund	FTE
FY 2007-08 Long Bill (S.B. 07-239)	17,515,816	308.4
Supplemental Appropriation (H.B. 08-1282)	<u>(216,548)</u>	<u>(5.0)</u>
FY 2007-08 Appropriation	17,299,268	303.4
Annualize Male Double Bunking	42,314	
Annualize DWCF Double Bunking	21,655	0.5
Annualize Salary Survey Awarded in FY 2007-08	537,216	
Annualize Performance Pay Awarded in FY 2006-07	<u>167,069</u>	—
Continuation Estimate	18,067,522	303.9
Common Policy Reduction (1.0%)	(180,675)	
SA-BA #2 – CSP II Activation Team	67,481	0.9
BA-BR #1 – DWCF Female Bed Reduction	<u>86,619</u>	<u>2.0</u>

Operating Expenses:

The Department requests an appropriation of \$5,246,228 General Fund, which includes \$350,000 related to Decision Item #9.

□ ***Decision Item #9 – Maintenance and Food Service Operating Adjustments***

The Department requests \$550,000 General Fund for operating funds in the Maintenance and Food Service Subprograms. According to the Department, increasing vehicle variable mileage rates as well as other operating expenses have reduced its ability to perform routine maintenance. In addition, the Department claims that the funding is needed in the Food Services Subprogram to replace critical assets.

The Department requests an appropriation of \$350,000 General Fund in the Maintenance Subprogram. The Department contends that it has had increasing difficulty maintaining its facilities. This line item is used to pay variable vehicle costs for DOC vehicles; to purchase maintenance supplies for facilities; and to maintain and test water systems, sewer systems, fire alarm and suppression systems, and security systems. The line item is also used for janitorial supplies; waste disposal; grounds maintenance; and maintenance of electrical, water, HVAC, and communications systems in each of the prison facilities. During the budget cuts, this line item was reduced by \$533,347 General Fund. Through a decision item in FY 2007-08, the Department received \$400,000 that was intended to restore the funding that was reduced during the budgetary downturn. Given the aging of the prison system and the increased cost of all maintenance related activities, staff believes that it is appropriate to approve the requested funds to this line item. Therefore, **staff recommends the Committee approve an appropriation of \$350,000 General Fund to the Maintenance Subprogram "Operating Expenses" line item related to Decision Item #10.**

Request for Line Item. The Department requests an appropriation of \$5,246,228 General Fund for this line item. **Staff recommends the Committee approve an appropriation of \$5,246,228 General Fund for this line item** (see the following table).

Summary of Operating Expenses Recommendation	
(II) (B) Maintenance — Department of Corrections	
	General Fund
FY 2007-08 Long Bill (S.B. 07-239)	4,891,212
Supplemental Adjustment (H.B. 08-1282)	<u>(29,536)</u>
FY 2007-08 Appropriation	4,861,676
Annualize Male Double Bunking	15,684
Annualize DWCF Double Bunking	6,132
DI #9 – Maintenance/Food Service Operating Adjustments	350,000
BA-BR #1 – DWCF Female Bed Reduction	8,636
SA-BA #2 – CSP II Activation Team	<u>4,100</u>
JBC Staff Recommendation	5,246,228

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 2008-09. As such, **staff recommends the Committee approve a continuation appropriation of \$1,111,424 General Fund 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.

☐ **Decision Item #10 – Utilities, SAFE, Personnel, and Facility Services FTE**

The Department requests an appropriation of \$37,426 General Fund and 0.9 FTE (annualized to 1.0 FTE) related to the SAFE program. Specifically, the request seeks an administrative assistant to provide administrative support to the eight SAFE employees.

The SAFE program was created in FY 2004-05 to address safety issues in DOC facilities and to enhance safety and security of the public, staff, and offenders. In accordance with the program, vulnerability assessments; security audits; and safety, security, and emergency management training were designed and implemented to evaluate and recommend improvements to facility policies, operations, procedures, and critical responses.

Currently, the eight SAFE employees do all of the administrative tasks associated with their duties. The requested FTE would assist with the completion of the requisite reporting documents for the security audits and vulnerability assessments. This would allow the SAFE employees to conduct an additional 12 to 24 security audits and facility assessments each year.

Staff recommends that the Committee approve an appropriation of \$36,764 General Fund and 0.9 FTE in the Housing and Security Subprogram to support this portion of the request.

Personal Services:

Housing and Security Staffing Summary	FY 2006-07 Actual	FY 2007-08 Approp.	FY 2008-09 Request	FY 2008-09 Recomm.
Corr. Officer V	27.8	29.0	29.0	29.0
Corr. Officer IV	85.7	90.0	90.0	90.0
Corr. Officer III	248.6	257.0	257.0	257.0
Corr. Officer II	610.3	656.8	656.8	656.8

Housing and Security Staffing Summary	FY 2006-07 Actual	FY 2007-08 Approp.	FY 2008-09 Request	FY 2008-09 Recomm.
Corr. Officer I	1,810.3	1,935.5	1,935.5	1,935.5
Administrative Support	11.2	12.0	12.0	12.0
Annualize DWCF Double Bunking	0.0	0.0	2.0	2.0
DI #10 – SAFE FTE	0.0	0.0	0.9	0.9
BA-BR #1 – DWCF Female Bed Reduction	0.0	0.0	8.0	8.0
SA-BA #2 – CSP II Activation Team	<u>0.0</u>	<u>0.0</u>	<u>4.5</u>	<u>4.5</u>
Total	2,793.9	2,980.3	2,995.7	2,995.7

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 2008-09:

Summary of 5-year Appropriations for FY 2008-09		
Statutory Citation	Bill	Amount
17-1-151 (1) (e)	H.B. 04-1003	61,200
17-1-152 (1) (d) (II)	H.B. 04-1021	45,960
17-1-153 (1) (c) (II)	S.B. 06-207	117,977
17-1-154 (1) (c)	H.B. 06-1151	48,263
17-1-155 (1) (c) (II)	H.B. 06-1011	321,756
17-1-156 (1) (c) (II)	H.B. 06-1145	26,813
17-1-157 (1) (c) (II)	H.B. 06-1326	375,382
17-1-158 (1) (c) (II)	S.B. 06-206	117,977
17-1-159 (1) (c)	H.B. 06-1092	134,065
17-1-160 (1) (c) (II)	S.B. 06S-004	26,813
17-1-161 (1) (c)	S.B. 06S-005	58,989
17-1-162 (1) (c)	S.B. 06S-007	21,450
17-1-163 (1) (b) (II)	H.B. 07-1040	248,823

Summary of 5-year Appropriations for FY 2008-09		
Statutory Citation	Bill	Amount
17-1-164 (1) (b) (II)	S.B. 07-096	82,761
17-1-165 (1) (b) (II)	H.B. 07-1326	110,348
	TOTAL	\$1,798,577

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. In fact, the Judicial Department indicates that it had only collected \$2,850 as of January 2008.

The Department of Corrections estimates that it will receive approximately \$5,000 each year under H.B. 07-1040. Therefore, 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 2008-09, this equates to \$243,823 more that must be appropriated to this line item 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 \$1,798,577 General Fund, minus \$243,823 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 2008 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 \$1,798,577 General Fund appropriation contained in Sections 17-1-151 (1) (e), 17-1-152 (1) (d) (II), 17-1-153 (1) (c) (II), 17-1-154 (1) (c), 17-1-155 (1) (c) (II), 17-1-156 (1) (c) (II), 17-1-157 (1) (c) (II), 17-1-158 (1) (c) (II), 17-1-159 (1) (c), 17-1-160 (1) (c) (II), 17-1-161 (1) (c), 17-1-162 (1) (c), 17-1-163 (1) (b) (II), 17-1-164 (1) (b) (II), 17-1-165 (1) (b) (II), C.R.S. for these purposes."

The Department requests an appropriation of \$152,367,054 General Fund and 2995.7 FTE for this line item. **Staff recommends the Committee approve an appropriation of \$151,622,467 General Fund and 2995.7 FTE for the line item** (see the following table). Of this amount, staff recommends that 150,067,713 General Fund and 2995.7 FTE be appropriated in the Long Bill. The remaining \$1,798,577 General Fund is appropriated statutorily through 5-year sentencing bills. However, because of the lack of revenue generated by H.B. 07-1040, this statutorily appropriated amount is reduced to \$1,554,754 General Fund (see the following table).

Summary of Personal Services Recommendation		
(II) (C) Housing and Security — Department of Corrections		
	General Fund	FTE
FY 2007-08 Long Bill (S.B. 07-239)	146,508,277	3,000.3
Supplemental Appropriation (H.B. 08-1282)	(859,498)	(20.0)
5-year sentencing bills	<u>1,249,047</u>	_____
FY 2007-08 Base Appropriation	146,897,826	2,980.3
Annualize Male Double Bunking	431,885	
Annualize DWCF Double Bunking	85,950	2.0
Annualize Housing Restoration	86,126	
Annualize Salary Survey Awarded in FY 2007-08	3,707,713	
Annualize Performance Pay Awarded in FY 2007-08	<u>1,369,059</u>	_____
Continuation Estimate	152,578,559	2,982.3
Common Policy Reduction (1.0%)	(1,525,786)	

Summary of Personal Services Recommendation		
(II) (C) Housing and Security — Department of Corrections		
	General Fund	FTE
DI #10 – SAFE FTE	31,464	0.9
BA-BR #1 – DWCF Female Bed Reduction	343,799	8.0
SA-BA #2 – CSP II Activation Team	<u>194,431</u>	<u>4.5</u>
Recommended Total Appropriation	151,622,467	2,995.7
Minus Statutory Appropriations for FY 2008-09	<u>(1,554,754)</u>	—
Recommended Long Bill Appropriation	150,067,713	2,995.7

Operating Expenses:

The Department requests an appropriation of \$1,820,166 General Fund for this line item. **Staff recommends the Committee approve an appropriation of \$1,820,166 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 2007-08 Long Bill (S.B. 07-239)	1,817,864
Supplemental Adjustment (H.B. 08-1282)	<u>(32,220)</u>
FY 2007-08 Appropriation	1,785,644
Annualize Male Double Bunking	13,434
Annualize DWCF Double Bunking	6,690
DI #10 – SAFE FTE	500
BA-BR #1 – DWCF Female Bed Reduction	9,420
SA-BA #2 – CSP II Activation Team	<u>4,478</u>
JBC Staff Recommendation	1,820,166

This line item was reduced by \$164,599 General Fund in the 2003 session.

Rollforward:

The Department does not request an appropriation for this line item in FY 2008-09. As such, **staff does not recommend that the Committee approve an appropriation for this line item.**

Start-up Costs:

This line item is used for one-time costs associated with the Housing and Security Subprogram. In FY 2005-06 the Department received an appropriation related to increasing the intake at Denver Reception and Diagnostic Center. For FY 2008-09, the Department requests an appropriation of \$4,105 General Fund related to Decision Item #10. **Staff recommends the Committee approve an appropriation of \$4,105 General Fund 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	FY 2006-07	FY 2007-08	FY 2008-09	FY 2008-09
Staffing Summary	Actual	Approp.	Request	Recomm.
Management / Professional Staff	3.0	3.0	3.0	3.0

Food Service Staffing Summary	FY 2006-07 Actual	FY 2007-08 Approp.	FY 2008-09 Request	FY 2008-09 Recomm.
Dietician	1.0	1.0	1.0	1.0
Food Service	229.6	245.4	245.4	245.4
Correctional Officer I	10.1	11.0	11.0	11.0
Administrative Support	3.0	4.0	4.0	4.0
Annualize DWCF Double Bunking	0.0	0.0	0.2	0.2
BA-BR #1 – DWCF Female Bed Reduction	<u>0.0</u>	<u>0.0</u>	<u>0.6</u>	<u>0.6</u>
Total	246.7	264.4	265.2	265.2

The Department requests an appropriation of \$14,497,579 General Fund and 265.2 FTE for this line item. **Staff recommends the Committee approve an appropriation of \$14,426,590 General Fund and 265.2 FTE for this line item** (see the following table). This line was reduced by \$746,564 and 15.8 FTE during the 2003 session.

Summary of Personal Services Recommendation (II) (D) Food Service — Department of Corrections		
	General Fund	FTE
FY 2007-08 Long Bill (S.B. 07-239)	14,010,500	266.0
Supplemental Appropriation (H.B. 08-1282)	<u>(72,182)</u>	<u>(1.6)</u>
FY 2007-08 Appropriation	13,938,318	264.4
Annualize Male Double Bunking	43,784	
Annualize DWCF Double Bunking	7,219	0.2
Annualize Salary Survey Awarded in FY 2007-08	424,728	
Annualize Performance Pay Awarded in FY 2007-08	<u>129,101</u>	—
Continuation Estimate	14,543,150	264.6
Common Policy Personal Services Reduction (1.0%)	(145,432)	
BA-BR #1 – DWCF Female Bed Reduction	<u>28,872</u>	<u>0.6</u>
JBC Staff Recommendation	14,426,590	265.2

Operating Expenses:

❑ ***Decision Item #9 – Maintenance and Food Service Operating Adjustments***

The Department requests \$550,000 General Fund for operating funds in the Maintenance and Food Service Subprograms. According to the Department, increasing vehicle variable mileage rates as well as other operating expenses have reduced its ability to perform routine maintenance. In addition, the Department claims that the funding is needed in the Food Services Subprogram to replace critical assets.

The Department requests an appropriation of \$200,000 General Fund in the Food Services Subprogram. The Department indicates that it would like to use this appropriation to replace critical assets that would pose health and safety issues. Specifically, the Department states that replacement of the oldest ovens and dish washers would be placed at the top of the priority list.

Because this line item was reduced by \$783,265 during the 2003 session, staff believes the request for additional funding is justified. Therefore, **staff recommends the Committee approve an appropriation of \$200,000 General Fund to the Food Services Subprogram "Operating Expenses" line item.**

Request for Line Item. The Department requests an appropriation of \$16,116,662 total funds for this line item. **Staff recommends the Committee approve an appropriation of \$16,116,662 for this line item** (see the following table). The recommendation is for an appropriation of \$16,036,662 General Fund and \$80,000 federal funds (foods donated by the USDA).

Summary of Operating Expenses Recommendation			
(II) (D) Food Service — Department of Corrections			
	General Fund	Federal Funds*	Total Funds
FY 2007-08 Long Bill (S.B. 07-239)	15,841,948	80,000	15,921,948
Supplemental Appropriation (H.B. 08-1282)	<u>(117,066)</u>	<u>0</u>	<u>(117,066)</u>
FY 2006-07 Appropriation	15,724,882	80,000	15,804,882
Annualize Male Double Bunking	53,247	0	53,247
Annualize DWCF Double Bunking	24,307	0	24,307
DI #9 – Maintenance/Food Service Operating Adjustments	200,000	0	200,000
BA-BR #1 – DWCF Female Bed Reduction	<u>34,226</u>	<u>0</u>	<u>34,226</u>

JBC Staff Recommendation	16,036,662	80,000	16,116,662
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* 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 a continuation appropriation of \$859,098 General Fund for this line item. Based on the need to purchase additional food services for the La Vista Correctional Facility, **staff recommends 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 did not request an appropriation for this line item in FY 2008-09. As such, **staff does not recommend 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 2006-07 Actual	FY 2007-08 Approp.	FY 2008-09 Request	FY 2008-09 Recomm.
Administration	27.5	36.0	36.0	36.0
Medical Personnel	250.4	358.6	358.6	358.6
Medical Records	18.4	20.5	20.5	20.5
Correctional Officers	20.6	24.0	24.0	24.0
Annualize Male Double Bunking	0.0	0.0	0.4	0.4
BA-BR #1 – DWCF Female Bed Reduction	<u>0.0</u>	<u>0.0</u>	<u>1.5</u>	<u>1.5</u>
Total	316.9	439.1	441.0	441.0

The Department requests an appropriation of \$27,267,261 total funds and 441.0 FTE for this line item. **Staff recommends the Committee approve an appropriation of \$27,134,153 and 441.0 FTE for this line item** (see the following table). Of this recommended amount, \$26,905,527 is General Fund and \$228,626 is cash funds (inmate medical fees collected pursuant to Section 17-1-113, C.R.S.).

Summary of Personal Services Recommendation (II) (E) Medical Services — Department of Corrections				
	General Fund	Cash Funds	Total Funds	FTE
FY 2007-08 Long Bill (S.B. 07-239)	25,844,102	234,679	26,078,781	442.9
Supplemental Appropriation (H.B. 08-1282)	<u>(197,028)</u>	<u>0</u>	<u>(197,028)</u>	<u>(3.8)</u>
FY 2007-08 Appropriation	25,647,074	234,679	25,881,753	439.1
Annualize Male Double Bunking	69,006	0	69,006	
Annualize DWCF Double Bunking	19,703	0	19,703	0.4
Annualize Salary Survey Awarded in FY 2007-08	1,144,968		1,144,968	
Annualize Performance Pay Awarded in FY 2007-08	<u>219,312</u>	<u>0</u>	<u>219,312</u>	
Continuation Estimate	27,100,063	234,679	27,334,742	439.5
Common Policy Personal Services Reduction (1.0%)	<u>(273,347)</u>	0	<u>(273,347)</u>	
BA-BR #1 – DWCF Female Bed Reduction	78,811	0	78,811	1.5
JBC Staff Recommended Refinancing (anticipated inmate fees)	<u>0</u>	<u>(6,053)</u>	<u>(6,053)</u>	

Summary of Personal Services Recommendation				
(II) (E) Medical Services — Department of Corrections				
	General Fund	Cash Funds	Total Funds	FTE
JBC Staff Recommendation	26,905,527	228,626	27,134,153	441.0

This line item was reduced by \$2,083,611 General Fund and 43.0 FTE during the 2003 session. The line was reduced by 30.0 FTE in the 2004 session. This reduction was approved because the Department did not have the spending authority to utilize its appropriation of FTE.

Operating Expenses:

The Department requests an appropriation of \$2,763,684 General Fund for this line item. **Staff recommends the Committee approve an appropriation of \$2,763,684 General Fund for this line item** (see the following table). This line item was reduced by \$132,218 General Fund during the 2003 session.

Summary of Operating Expenses Recommendation	
(II) (E) Medical Services — Department of Corrections	
	General Fund
FY 2007-08 Long Bill (S.B. 07-239)	2,764,756
Supplemental Appropriation (H.B. 08-1282)	<u>(23,736)</u>
FY 2007-08 Appropriation	2,741,020
Annualize Male Double Bunking	10,796
Annualize DWCF Double Bunking	4,928
BA-BR #1 – DWCF Female Bed Reduction	<u>6,940</u>
JBC Staff Recommendation	2,763,684

- **Base Reduction #1, Budget Amendment #5 – Medical/Pharmacy POPM.** The Department requests adjustments to the line items used to pay for pharmaceutical expenses and medical services. Specifically, the Department requests virtually the same amount for FY 2008-09 that was approved for FY 2007-08.

Base Reduction #1, Budget Amendment #5 – Summary of Requested Changes			
	FY 2007-08 Base	BR #1, BA #5	Request
Pharmaceuticals	9,999,822	0	9,999,822
Medical Services from Other Med. Facilities	19,142,186	0	19,142,186
Medical Services from the State Hospital	1,528,447	1	1,528,448
Catastrophic Med. Expenses	<u>9,500,963</u>	<u>1</u>	<u>9,500,964</u>
Total	40,171,418	2	40,171,420

* 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 2007 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 2007 LCS Population Projections and JBC Staff Bed Plan		
	Requested Inmate Population	Recommended Inmate Population
LCS June 2009 Projection	23,322	24,327
LCS June 2008 Projection	22,519	23,322
Avg. Daily Population (w/o YOS)	22,921	23,825
Plus Y.O.S. Population (Jan. 2008 Actual)	<u>176</u>	<u>157</u>
DOC Jurisdictional Population	23,097	23,982
Jail Population	(171)	(132)
S.B. 03-252 Population	(257)	(278)
Minus Projected Cost Avoidance for Governor's Recidivism Reduction Package	0	(161)
Community Corrections Population (11.5%)	<u>(2,579)</u>	<u>(2,740)</u>
Medical Services Population	20,090	20,671
In-State Private Prison Population	(4,094)	(4,913)
Out-of-State Private Prison Population	(369)	0
Pre-release Parole Revocation Population	<u>(878)</u>	<u>(720)</u>
Pharmaceutical Population	14,749	15,038

* The population projection has a significant impact on the line items adjusted for caseload in the Medical Services Subprogram. These lines may need to be adjusted through the supplemental appropriation process in the 2009 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 2007-08 Rates	FY 2008-09 Requested Rates		FY 2008-09 Recommended Rates (No Increase – JBC policy)	
Pharmaceuticals	\$56.50	\$56.50	0.0%	\$56.50	0.0%
Other Medical Facilities					
Base Funding	\$67.45	\$67.45	0.0%	\$67.45	0.0%
Admin. Fee	\$7.74	\$7.74	0.0%	\$8.05	4.0%
Security Fee	<u>\$2.76</u>	<u>\$2.76</u>	0.0%	<u>\$2.84</u>	3.0%
Sub-total Other Med. Facilities*	\$77.95	\$77.95	0.0%	\$78.34	0.5%
State Hospital	\$6.34	\$6.34	0.0%	\$6.34	0.0%
Catastrophic Med. Expenses	\$39.41	\$39.41	0.0%	\$39.41	0.0%

* The FY 2007-08 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 \$9,999,822 General Fund for this line item. **Staff recommends that the Committee approve an appropriation of \$10,195,764 General Fund for this line item** (see the following table). Staff's recommendation is higher than the Department request because of the updated inmate population data.

Summary of Purchase of Pharmaceuticals Recommendation	
(II) (E) Medical Services — Department of Corrections	
	FY 2008-09 Calculation
Per Offender Per Month (POPM) - FY 2007-08 POPM Appropriation	\$56.50
Common Policy Medical Inflationary Increase (no increase))	<u>0.00</u>
Adjusted Per Offender Per Month	\$56.50
Inmates	x 15,038
Months per year	x 12
JBC Staff Recommendation	\$10,195,764

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 \$19,142,186 General Fund for this line item. **Staff recommends that the Committee approve an appropriation of \$19,782,394 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 2008-09 Calculation
Per Offender Per Month (POPM) - FY 2007-08 POPM Appropriation	\$77.95
Contractual Inflationary Increase (\$0.31 administration and \$0.08 security)	<u>0.39</u>
Recommended (POPM) With Contractual Administration and Security Increases	\$78.34
Inmates	x 20,671

Summary of Purchase of Services from Other Medical Facilities Recommendation	
(II) (E) Medical Services — Department of Corrections	
	FY 2008-09 Calculation
Months	x 12
Recommendation w/o Managed Care Incentive Cap	\$19,432,394
Managed Care Incentive Cap	<u>\$350,000</u>
JBC Staff Recommendation	\$19,782,394

* 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 \$1,528,448 General Fund for this line item. **Staff recommends that the Committee approve an appropriation of \$1,572,650 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 2008-09 Calculation
Per Offender Per Month (POPM) - FY 2007-08 POPM Appropriation	\$6.34
JBC Common Policy Inflationary Increase (no increase)	<u>0.00</u>
Common Policy Per Offender Per Month Cost	\$6.34
Inmates	x 20,671
Months	x 12
JBC Staff Recommendation	\$1,572,650

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 \$9,500,964 General Fund for this line item. **Staff recommends that the Committee approve an appropriation of \$9,775,729 General Fund for this line item** (see the following table).

Summary of Catastrophic Medical Expenses Recommendation	
(II) (E) Medical Services — Department of Corrections	
	FY 2008-09 Calculation
Per Offender Per Month (POPM) - FY 2007-08 POPM Appropriation	\$39.41
JBC Common Policy Inflationary Increase (no increase)	<u>0.00</u>
Common Policy Per Offender Per Month Cost	\$39.41
Inmates	x 20,671
Months	x 12
JBC Staff Recommendation	\$9,775,729

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 \$2,401,631 General Fund for this line item. **Staff recommends that the Committee approve the requested appropriation of \$2,401,631 General Fund for this line item** (see the following table). This line item was reduced by \$200,000 General Fund in the 2003 session.

Summary of Service Contracts Recommendation	
(II) (E) Medical Services — Department of Corrections	
	General Fund
FY 2007-08 Long Bill (S.B. 07-239)	2,402,552
Supplemental Appropriation (H.B. 08-1282)	<u>(20,406)</u>
FY 2007-08 Appropriation	2,382,146
Annualize Male Double Bunking	9,282
Annualize DWCF Double Bunking	4,237

BA-BR #1 – DWCF Female Bed Reduction	<u>5,966</u>
JBC Staff Recommendation	2,401,631

Start-up Costs:

This line item funds one-time expenses associated with the Medical Services Subprogram. In FY 2005-06, the General Assembly approved one-time expenses associated with increasing the intake at the Denver Reception and Diagnostic Center. In FY 2006-07, the General Assembly approved one-time expenses associated with the double bunking of 540 inmates. In FY 2007-08, the General Assembly approved one-time expenses associated with double bunking female inmates at DWCF; however, that appropriation was removed through the supplemental process.

The Department does not request an appropriation for this line item in FY 2008-09. As such, **staff does not recommend the Committee approve an appropriation for this line item.**

INDIRECT COST RECOVERIES (new line item):

The Department requests the establishment of a new line item to account for indirect cost recoveries within the Medical Services Subprogram. The FY 2008-09 request is for \$6,053 cash funds (anticipated inmate fees). **Staff recommends the Committee approve an appropriation of \$6,053 cash funds 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 2006-07 Actual	FY 2007-08 Approp.	FY 2008-09 Request	FY 2008-09 Recomm.
Laundry Supervisor III	1.0	1.0	1.0	1.0
Laundry Supervisor II	9.0	9.0	9.0	9.0
Laundry Supervisor I	25.2	27.4	27.4	27.4
Total	35.2	37.4	37.4	37.4

The Department requests an appropriation of \$2,221,733 General Fund and 37.4 FTE for this line item. **Staff recommends that the Committee approve an appropriation of \$2,210,818 General Fund and 37.4 FTE for this line item** (see the following table). This line item was reduced by \$64,846 General Fund and 1.3 FTE in the 2003 session.

Summary of Personal Services Recommendation (II) (F) Laundry — Department of Corrections		
	General Fund	FTE
FY 2007-08 Long Bill (S.B. 07-239)	2,141,949	37.4
Supplemental Appropriation (H.B. 08-1282)	0	—
FY 2007-08 Appropriation	2,141,949	37.4
Annualize Salary Survey Awarded in FY 2007-08	69,936	
Annualize Performance Pay Awarded in FY 2007-08	21,264	—
Continuation Estimate	2,233,149	37.4
Common Policy Personal Services Reduction (1.0%)	(22,331)	—
Recommendation	2,210,818	37.4

Operating Expenses:

The Department requests an appropriation of \$2,202,803 General Fund for this line item, which includes \$94,359 General Fund related to Decision Item #6

Decision Item #6 – Population Impacts

The Department requests an appropriation of \$94,359 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 2008-09	889
Estimated Average Clothing Cost for FY 2008-09*	\$93.24
JBC Staff Recommendation	\$82,890

* The estimated average clothing cost for FY 2008-09 includes an inflationary increase of 4.3 percent over the FY 2007-08 estimated average clothing cost of \$89.40.

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 2008 estimated population as projected by the LCS December 2007 inmate population projections, staff estimates a need of \$82,890 (see the table above). As such, **staff recommends that the Committee approve an appropriation of \$82,890 related to Decision Item #6.**

Staff recommends that the Committee approve an appropriation of \$2,191,334 General Fund for this line item (see the following table).

Summary of Operating Expenses Recommendation (II) (F) Laundry — Department of Corrections	
	General Fund
FY 2007-08 Long Bill (S.B. 07-239)	2,109,953
Supplemental Appropriation (H.B. 08-1282)	<u>(16,110)</u>
FY 2006-07 Appropriation	2,093,843
Annualize Male Double Bunking	6,546
Annualize DWCF Double Bunking	3,345
DI #6 – Population Impacts	82,890
BA-BR #1 – DWCF Female Bed	<u>4,710</u>
JBC Staff Recommendation	2,191,334

Start-up Costs:

This line item funds one-time appropriations for the Laundry Subprogram. In FY 2006-07, the Department received a one-time appropriation of \$114,442 General Fund for FY 2006-07 to replace laundry machines. The Department does not request an appropriation for this line item in FY 2008-09. As such, **staff does not recommend 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 policy, procedure, and practice 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 2006-07 Actual	FY 2007-08 Approp.	FY 2008-09 Request	FY 2008-09 Recomm.
Management/Supervisor	13.8	12.5	12.5	12.5
Professional Staff	46.6	47.5	47.5	47.5
Correctional Officer	0.0	1.0	1.0	1.0
Administrative Support	106.6	110.2	110.2	110.2
SA-BA #2 – CSP II Activation Team	<u>0.0</u>	<u>0.0</u>	<u>1.8</u>	<u>1.8</u>
Total	167.0	171.2	173.0	173.0

The Department requests an appropriation of \$10,300,947 General Fund and 173.0 FTE for this line item. **Staff recommends that the Committee approve an appropriation of \$10,250,922 General Fund and 173.0 FTE** (see following table). During the 2003 session, the General Assembly reduced the appropriation for this line item by \$2,198,728 General Fund and 42.0 FTE. Additionally,

\$966,349 General Fund and 19.0 FTE were transferred to the Information Systems Subprogram. During the 2004 session, this line item was reduced by \$100,000 and 2.0 FTE.

Summary of Personal Services Recommendation		
(II) (G) Superintendents — Department of Corrections		
	General Fund	FTE
FY 2007-08 Long Bill (S.B. 07-239)	9,839,058	171.2
Supplemental Appropriation (H.B. 08-1282)	<u>0</u>	<u>0.0</u>
FY 2007-08 Appropriation	9,839,058	171.2
Annualize Salary Survey Awarded in FY 2007-08	299,169	
Annualize Performance Pay Awarded in FY 2007-08	<u>96,269</u>	—
Continuation Estimate	10,234,496	171.2
Common Policy Personal Services Reduction (1.0%)	(102,345)	
SA-BA #2 – CSP II Activation Team	<u>118,771</u>	<u>1.8</u>
JBC Staff Recommendation	10,250,922	173.0

Operating Expenses:

The Department requests an appropriation of \$3,237,061 General Fund for this line item. **Staff recommends that the Committee approve the requested appropriation of \$3,237,061 General Fund** (see the following table). This line item was reduced by \$425,598 General Fund in the 2003 session.

Summary of Operating Expenses Recommendation	
(II) (G) Superintendents — Department of Corrections	
	General Fund
FY 2007-08 Long Bill (S.B. 07-239)	3,235,829
Supplemental Appropriation (H.B. 08-1282)	<u>(37,376)</u>
FY 2007-08 Appropriation	3,198,453
Annualize Male Double Bunking	17,000
Annualize DWCF Double Bunking	7,760
BA-BR #1 – DWCF Female Bed Reduction	10,928
SA-BA #2 – CSP II Activation Team	<u>2,920</u>
JBC Staff Recommendation	3,237,061

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 \$949,082 General Fund for this line item, which includes an increase in funding related to Decision Item #6.

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

The Department requests \$126,724 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. Over the past four years, the Department has spent an average of \$76.55 per release. Furthermore, the Department projects it will release 12,205 inmates in FY 2008-09, for a total estimated need of \$949,082 (the Department used the FY 2006-07 average release cost of \$77.76 to determine its need). **Staff recommends that the Committee approve an appropriation of \$126,724 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 \$949,082 General Fund for this line item (see the following table).

Summary of Dress Out Recommendation	
(II) (G) Superintendents — Department of Corrections	
	General Fund
FY 2007-08 Long Bill (S.B. 07-239)	822,358
DI #6 – Population Impacts	<u>126,724</u>
JBC Staff Recommendation	949,082

Start-up Costs:

This line provides one-time funding for various costs associated with initializing operations at new or expanding facilities. In FY 2003-04, the Department received appropriations to this line item related to bringing beds online at Denver Women's Correctional Facility. In FY 2005-06 and FY 2006-07, the appropriation was used for one-time expenses associated with facility modifications to allow double bunking of 540 male inmates at four correctional facilities. In FY 2006-07, the appropriation included \$264,000 General Fund for the La Vista Correctional Facility. In FY 2007-08, the Department received an appropriation to double bunk 76 inmates in the Denver Women's Correctional Facility; however, this appropriation was reduced during the supplemental process.

The Department requests an appropriation of \$2,492 General Fund for this line item in FY 2008-09 related to Stand-Alone Budget Amendment #2 (CSP II Activation Team). **Staff recommends the Committee approve an appropriation of \$2,492 General Fund 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) Staffing Summary	FY 2006-07 Actual	FY 2007-08 Approp.	FY 2008-09 Request	FY 2008-09 Recomm.
Correctional Officers	20.0	21.7	21.7	21.7
Correctional Support	5.7	6.0	6.0	6.0

Boot Camp (CCAP) Staffing Summary	FY 2006-07 Actual	FY 2007-08 Approp.	FY 2008-09 Request	FY 2008-09 Recomm.
Case Managers	3.0	3.0	3.0	3.0
Administrative Support	<u>2.0</u>	<u>2.0</u>	<u>2.0</u>	<u>2.0</u>
Total	30.7	32.7	32.7	32.7

The Department requests a continuation appropriation of \$1,699,532 General Fund and 32.7 FTE for this line item. **Staff recommends that the Committee approve an appropriation of \$1,677,744 General Fund and 32.7 FTE for this line item** (see the following table). This line item was reduced by \$243,278 General Fund and 5.2 FTE during the 2003 session.

Summary of Personal Services Recommendation (II) (H) Boot Camp — Department of Corrections		
	General Fund	FTE
FY 2007-08 Long Bill (S.B. 07-239)	1,628,405	32.7
Annualize Salary Survey Awarded in FY 2007-08	50,724	
Annualize Performance Pay Awarded in FY 2007-08	<u>15,562</u>	—
Continuation Estimate	1,694,691	32.7
Common Policy Personal Services Reduction (1.0%)	<u>(16,947)</u>	—
JBC Staff Recommendation	1,677,744	32.7

Operating Expenses:

The Department requests a continued level of funding 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.** This line item was reduced by \$5,988 General Fund in the 2003 session.

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 2006-07 Actual	FY 2007-08 Approp.	FY 2008-09 Request	FY 2008-09 Recomm.
Management / Professional Staff	5.4	7.0	7.0	7.0
Correctional Officers	111.2	117.0	117.0	117.0
Correctional Support (Food Service)	12.3	13.0	13.0	13.0
Youth Counselors / Soc. Worker	2.8	3.0	3.0	3.0
Teachers / Librarian	16.1	17.9	17.9	17.9
Medical Services	2.9	3.5	3.5	3.5
Administrative Staff	<u>10.7</u>	<u>11.5</u>	<u>11.5</u>	<u>11.5</u>
Total	161.4	172.9	172.9	172.9

The Department requests a continuation appropriation of \$9,737,078 General Fund and 172.9 FTE for this line item. **Staff recommends that the Committee approve an appropriation of \$9,689,237 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 2007-08 Long Bill (S.B. 07-239)	9,396,762	172.9
Annualize Salary Survey Awarded in FY 2007-08	299,568	
Annualize Performance Pay Awarded in FY 2007-08	<u>90,778</u>	—
Continuation Estimate	9,787,108	172.9
Common Policy Personal Services Reduction (1.0%)	<u>(97,871)</u>	—
JBC Staff Recommendation	9,689,237	172.9

Operating Expenses:

The Department requests a continuing level of funding of \$182,323 General Fund for this line item. **Staff recommends that the Committee approve the requested appropriation of \$182,323 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 request, as approved by OSPB, is for a continuing level of funding. **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. **Staff recommends that the Committee approve the requested 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 2006-07 Actual	FY 2007-08 Approp.	FY 2008-09 Request	FY 2008-09 Recomm.
Case Managers	177.7	185.9	185.9	185.9
Correctional Officers	22.7	23.0	23.0	23.0
Administrative Support	18.6	21.0	21.0	21.0
Annualize DWCF Double Bunking	0.0	0.0	0.2	0.2
BA-BR #1 – DWCF Female Bed Reduction	<u>0.0</u>	<u>0.0</u>	<u>0.6</u>	<u>0.6</u>
Total	219.0	229.9	230.7	230.7

The Department requests an appropriation of \$15,279,532 General Fund and 230.7 FTE for this line item. **Staff recommends that the Committee approve an appropriation of \$15,204,886 General Fund and 230.7 FTE for this line item** (see the following table). This line was reduced by \$2,151,922 General Fund and 39.6 FTE during the 2003 session.

Summary of Personal Services Recommendation		
(II) (J) Case Management — Department of Corrections		
	General Fund	FTE
FY 2007-08 Long Bill (S.B. 07-239)	14,572,791	231.5
Supplemental Appropriation (H.B. 08-1282)	<u>(83,276)</u>	<u>(1.6)</u>
FY 2006-07 Appropriation	14,489,515	229.9
Annualize Male Double Bunking	23,323	
Annualize DWCF Double Bunking	8,328	0.2
Annualize Salary Survey Awarded in FY 2007-08	662,000	
Annualize Performance Pay Awarded in FY 2007-08	<u>141,658</u>	—
Continuation Estimate	15,324,824	230.1

Common Policy Personal Services Reduction (1.0%)	(153,248)	
BA-BR #1 – DWCF Female Bed Reduction	<u>33,310</u>	<u>0.6</u>
JBC Staff Recommendation	15,204,886	230.7

Operating Expenses:

The Department requests an appropriation of \$153,664 General Fund for this line item. **Staff recommends that the Committee approve the requested appropriation of \$153,664 General Fund for this line item** (see the following table). This line item was reduced by \$14,010 General Fund in the 2003 session.

Summary of Operating Expenses Recommendation (II) (J) Case Management — Department of Corrections	
	General Fund
FY 2007-08 Long Bill (S.B. 07-239)	158,839
Supplemental Appropriation (H.B. 08-1282)	<u>(10,740)</u>
FY 2007-08 Appropriation	148,099
Annualize Male Double Bunking	195
Annualize DWCF Double Bunking	2,230
BA-BR #1 – DWCF Female Bed Reduction	<u>3,140</u>
JBC Staff Recommendation	153,664

Start-up Costs:

This line item provides appropriations for one-time expenses associated with the Case Management Subprogram. The line item received an appropriation in FY 2005-06 related to increasing the intake capacity of the Denver Reception and Diagnostic Center. In FY 2006-07, the Department received an appropriation for the La Vista Correctional Facility. In FY 2007-08, the Department received an appropriation associated with the double bunking of 76 female inmates at the Denver Women's Correctional Facility; however, this appropriation was eliminated through the supplemental process.

The Department does not request an appropriation for this line item in FY 2008-09. As such, **staff does not recommend 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.

□ ***Decision Item #4 – Mental Health Increase***

The Department requests an appropriation of \$1,753,092 General fund to increase the services provided in the Mental Health Subprogram, including both mental health clinicians and psychiatric medication providers. Specifically, the requested funds would support 3.67 FTE Psychologist I, 11.0 FTE Social Worker/Counselor III, 2.75 FTE Activity Therapist II, contract funds for psychiatry, start-up and operating expenses in the Mental Health Subprogram, and various other operating expenses throughout the Department. The requested positions would be distributed throughout the Department.

The Department has experienced a 583 percent increase in the number of mentally ill offenders over the past 13 years. However, the mental health staffing has not increased proportionally to accommodate this growth. The requested increase in staffing will improve the levels of treatment offered, including group and individual therapy. In particular, the requested staffing levels will produce caseloads of approximately 1:62 for mental health clinicians (Psychologists and Social Worker/Counselors), approximately 1:515 for psychiatric providers for general population, and 1:86 for special placements. Other placements, such as San Carlos Correctional Facility and facilities with special missions (Denver Reception and Diagnostic Center) will receive additional staffing.

The Department's request and staff's recommendation for Decision Item #4 are summarized in the following table.

Decision Item #4 – Mental Health Increase					
Subprogram	Line Item	Request		Recommended	
		General Fund	FTE	General Fund	FTE
Exec. Dir. Office	Health, Life, and Dental	78,164		0	
	Short-term Disability	1,204		0	
	Amort. Eq. Disp.	14,819		0	
	Supp. Amort. Eq. Disp.	6,946		0	
Inspector General	Operating Expenses	475		475	
Mental Health	Personal Services	1,033,601	17.4	1,033,601	17.4
	Operating Expenses	17,500		17,500	
	Med. Contract Services	509,658		509,658	
	Start-up Costs	77,995		77,995	
Communications	Operating Expenses	8,550		8,550	
Training	Operating Expenses	380		380	
Info. Systems	Operating Expenses	<u>3,800</u>	—	<u>3,800</u>	—
Total		1,753,092	17.4	1,651,959	17.4

II. Institutional Programs

(K) Mental Health Subprogram

Personal Services:

Mental Health	FY 2006-07	FY 2007-08	FY 2008-09	FY 2008-09
Staffing Summary	Actual	Approp.	Request	Recomm.
Medical Personnel	49.7	70.9	70.9	70.9
Administrative Support	4.2	5.0	5.0	5.0
Annualize DWCF Double Bunking	0.0	0.0	0.2	0.2

Mental Health Staffing Summary	FY 2006-07 Actual	FY 2007-08 Approp.	FY 2008-09 Request	FY 2008-09 Recomm.
DI #4 – Mental Health Increase	0.0	0.0	17.4	17.4
BA-BR #1 – DWCF Female Bed Reduction	0.0	0.0	0.6	0.6
SA-BA #3 – Contract Services FTE	<u>0.0</u>	<u>0.0</u>	<u>11.0</u>	<u>11.0</u>
Total	53.9	75.9	105.1	105.1

Personal Services:

The Department requests an appropriation of \$7,249,906 General Fund and 105.1 FTE for this line item. **Staff recommends that the Committee approve an appropriation of \$7,221,976 General Fund and 105.1 FTE for this line item** (see the following table). This line item was reduced by \$502,403 General Fund and 8.6 FTE in the 2003 session. In 2006, the JBC approved an increase of \$421,614 General Fund and 3.5 FTE to this line item.

Summary of Personal Services Recommendation (II) (K) Mental Health — Department of Corrections		
	General Fund	FTE
FY 2007-08 Long Bill (S.B. 07-239)	5,671,386	77.5
Supplemental Appropriation (H.B. 08-1282)	<u>(77,718)</u>	<u>(1.6)</u>
FY 2007-08 Appropriation	5,593,668	75.9
Annualize DWCF Double Bunking	7,772	0.2
Annualize Salary Survey Awarded in FY 2007-08	144,336	
Annualize Salary Survey Awarded in FY 2006-07	<u>36,643</u>	—
Continuation Estimate	5,782,419	76.1
Common Policy Personal Services Reduction (1.0%)	(57,824)	
DI #4 – Mental Health Increase	1,033,601	17.4
BA-BR #1 – DWCF Female Bed Reduction	31,087	0.6
SA-BA #3 – Contract Services FTE	<u>432,693</u>	<u>11.0</u>
JBC Staff Recommendation	7,221,976	105.1

Operating Expenses:

The Department requests an appropriation of \$91,904 General Fund for this line item. **Staff recommends that the Committee approve the requested appropriation of \$91,904 General Fund for this line item** (see the following table). This line item was reduced by \$2,900 during the 2003 session.

Summary of Operating Expenses Recommendation (II) (K) Mental Health — Department of Corrections	
	General Fund
FY 2007-08 Long Bill (S.B. 07-239)	61,260
Supplemental Appropriation (H.B. 08-1282)	<u>(1,396)</u>
FY 2007-08 Appropriation	59,864
Annualize Male Double Bunking	342
Annualize DWCF Double Bunking	290
DI #4 – Mental Health Increase	17,500
BA-BR #1 – DWCF Female Bed Reduction	408
SA-BA #3 – Contract Services FTE	<u>13,500</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 \$572,577 General Fund for this line item. **Staff recommends that the Committee approve the requested appropriation of \$572,577 General Fund for this line item** (see the following table). This line item was reduced by \$935,796 General Fund in the 2003 session.

Summary of Medical Contract Services Recommendation (II) (K) Mental Health — Department of Corrections	
	General Fund
FY 2007-08 Long Bill (S.B. 07-239)	568,561
Supplemental Appropriation (H.B. 08-1282)	<u>(10,526)</u>
FY 2007-08 Appropriation	558,035
Annualize Male Double Bunking	4,787
Annualize DWCF Double Bunking	2,185

DI #4 – Mental Health Increase	509,658
BA-BR #1 – DWCF Female Bed Reduction	3,078
SA-BA #3 – Contract Services FTE	(505,166)
JBC Staff Recommendation	572,577

OSMI Grant:

This line item was used for federal funds. These funds were used in FY 2004-05 and FY 2005-06 to provide services to Offenders with Serious Mental Illness (OSMI). No funds are expected in FY 2006-07, FY 2007-08, or FY 2008-09. Because no federal funds are anticipated for this purpose in FY 2008-09, **staff does not recommend that the Committee approve an appropriation for this line item.**

Start-up Costs:

This line item is used for one-time expenses in the Mental Health Subprogram. In FY 2005-06, the Department received an appropriation associated with increasing the intake at DRDC. In FY 2006-07, the Department received a one-time appropriation for an increase in mental health staff. In FY 2007-08, the Department received an appropriation associated with double bunking 76 female inmates at DWCF; however, that appropriation was eliminated through the supplemental process.

The Department requests an appropriation of \$77,995 General Fund for this line item in FY 2008-09 related to Decision Item #4. **Staff recommends that the Committee approve an appropriation of \$77,995 General Fund for this line item.**

II. Institutional Programs

(L) Inmate Pay Subprogram

Line Item Overview. 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 \$1,501,642 General Fund for this line item. **Staff recommends that the Committee approve the requested appropriation of \$1,501,642 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 2007-08 Long Bill (S.B. 07-239)	1,502,398
Supplemental Appropriation (H.B. 08-1282)	<u>(16,754)</u>
FY 2007-08 Appropriation	1,485,644
Annualize Male Double Bunking	7,621
Annualize DWCF Double Bunking	3,479
BA-BR #1 – DWCF Female Bed Reduction	<u>4,898</u>
JBC Staff Recommendation	1,501,642

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 2006-07 Actual	FY 2007-08 Approp.	FY 2008-09 Request	FY 2008-09 Recomm.
Management / Professional Staff	5.2	5.0	5.0	5.0
Correctional Officers	120.8	124.0	124.0	124.0
Medical Services	41.9	47.5	47.5	47.5
Food / Laundry Staff	7.6	8.0	8.0	8.0
Case Managers	3.0	3.0	3.0	3.0
Education	1.0	2.0	2.0	2.0
Legal	1.0	1.0	1.0	1.0
Administrative Staff	<u>5.9</u>	<u>5.6</u>	<u>5.6</u>	<u>5.6</u>
Total	186.4	196.1	196.1	196.1

The Department requests a continuation appropriation of \$12,204,603 and 196.1 FTE for this line item. **Staff recommends that the Committee approve an appropriation of \$12,144,632 General Fund and 196.1 FTE for this line item** (see the following table). This line item was reduced by \$1,353,791 General Fund and 26.3 FTE in the 2003 session.

Summary of Personal Services Recommendation (II) (M) San Carlos — Department of Corrections		
	General Fund	FTE
FY 2007-08 Long Bill (S.B. 07-239)	11,780,273	196.1
Annualize Salary Survey Awarded in FY 2007-08	378,264	
Annualize Performance Pay Awarded in FY 2007-08	<u>108,768</u>	—
Continuation Estimate	12,267,305	196.1
Common Policy Personal Services Reduction (1.0%)	<u>(122,673)</u>	—
JBC Staff Recommendation	12,144,632	196.1

Operating Expenses:

The Department requests a continuing level of funding of \$199,092 General Fund for this line item.. **Staff recommends that the Committee approve a continuation appropriation of \$199,092 General Fund for this line item** (see the following table). This line item was reduced by \$22,882 General Fund in the 2003 session.

Summary of Operating Expenses Recommendation (II) (M) San Carlos — Department of Corrections	
	General Fund
FY 2007-08 Long Bill (S.B. 07-239)	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 a continuing level of funding of \$725,309 General Fund for this line item. **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 2007-08 Long Bill (S.B. 07-239)	725,309
Adjustments (none requested or recommended)	0
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 2005-06 Actual	FY 2006-07 Approp.	FY 2007-08 Request	FY 2007-08 Recomm.
Supervisory Staff	1.8	1.5	1.5	1.5
Legal Assistants	16.3	18.5	18.5	18.5
Administration	1.0	1.5	1.5	1.5
Total	19.1	21.5	21.5	21.5

Personal Services:

The Department requests a continuation appropriation of \$1,149,425 General Fund and 21.5 FTE for this line item. **Staff recommends that the Committee approve an appropriation of \$1,143,759 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 2007-08 Long Bill (S.B. 07-239)	1,098,861	21.5
Annualize Male Double Bunking	3,461	
Annualize Salary Survey Awarded in FY 2007-08	43,073	
Annualize Performance Pay Awarded in FY 2007-08	9,917	—
Continuation Estimate	1,155,312	21.5
Common Policy Personal Services Reduction (1.0%)	(11,553)	0.0
JBC Staff Recommendation	1,143,759	21.5

Operating Expenses:

The Department requests an 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 2007-08 Long Bill (S.B. 07-239)	296,427
Annualize Male Double Bunking	3,175
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 continuing level of funding of \$70,905 General Fund for this line item. **Staff recommends that the Committee approve a continuation 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 2007-08 Long Bill (S.B. 07-239)	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. For example, in 2004, the JBC approved funding for equipment to determine whether inmates are disabled during intake. The equipment included tape recorders, headphones, TV / VCR, tapes, and legal publications. The Department did not request an appropriation for this line item in FY 2008-09. 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 Staffing Summary	FY 2006-07 Actual	FY 2006-07 Approp.	FY 2007-08 Request	FY 2007-08 Recomm.
Management	0.8	2.5	2.5	2.5
General Professional Staff	22.1	23.0	23.0	23.0
Accounting / Auditing Staff	36.7	40.2	40.2	40.2
Budget Staff	2.5	3.5	3.5	3.5
Warehouse/Purchasing/Transport.	22.8	27.0	27.0	27.0
Administrative Staff	10.9	12.5	12.5	12.5
Annualize S.B. 07-228	<u>0.0</u>	<u>0.0</u>	<u>2.0</u>	<u>2.0</u>
Total	95.8	108.7	110.7	110.7

The Department requests a continuation appropriation of \$5,952,013 total funds and 108.7 FTE for this line item. **Staff recommends that the Committee approve an appropriation of \$5,922,134 total funds and 110.7 FTE for this line item** (see the following table). This line item was reduced by \$854,677 General Fund and 19.2 FTE in the 2003 session. It was further reduced by \$100,000 and 2.0 FTE in the 2004 session.

Summary of Personal Services Recommendation					
(III) (A) Business Operations — Department of Corrections					
	GF	CF	CFE	Total Funds	FTE
FY 2007-08 Long Bill (S.B. 07-239)	5,103,299	471,370	394	5,575,063	108.7
Annualize S.B. 07-228	0	124,244	0	124,244	2.0
Annualize Salary Survey Awarded in FY 2007-08	230,748	0	0	230,748	
Annualize Performance Pay Awarded in FY 2007-08	<u>51,898</u>	<u>0</u>	<u>0</u>	<u>51,898</u>	<u>—</u>
Continuation Estimate	5,385,945	595,614	394	5,981,953	110.7
Common Policy Personal Services Reduction (1.0%)	(53,859)	(5,956)	(4)	(59,819)	
Adjustment for Indirect Cost Recoveries	<u>(13,832)</u>	<u>13,524</u>	<u>308</u>	<u>0</u>	<u>—</u>

Summary of Personal Services Recommendation					
(III) (A) Business Operations — Department of Corrections					
	GF	CF	CFE	Total Funds	FTE
JBC Staff Recommendation – Pending	5,318,254	603,182	698	5,922,134	110.7

Note: The source of the cash funds is indirect cost recoveries from Correctional Industries, the Canteen Operation, and restitution payments. The source of the re-appropriated funds/cash funds exempt 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 a continuing level of funding of \$229,487 General Fund for this line item. **Staff recommends that the Committee approve an appropriation of \$229,487 General Fund for this line item** (see the following table). This line item was reduced by \$12,877 General Fund in the 2003 session.

Summary of Operating Expenses Recommendation	
(III) (A) Business Operations — Department of Corrections	
	General Fund
FY 2007-08 Long Bill (S.B. 07-239)	229,487
Adjustments (none requested or recommended)	<u>0</u>
JBC Staff Recommendation	229,487

Start-up Costs:

The Department does not request an appropriation for this line item in FY 2008-09. 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.

□ ***Decision Item #10 – Utilities, SAFE, Personnel, and Facility Services FTE***

The Department requests an appropriation of \$91,184 General Fund and 1.8 FTE (annualized to 2.0 FTE) related to the Personnel Subprogram. Specifically, the Department requests an Administrative Assistant III in the Selections Unit and a Technician IV in the Records Unit of the Personnel Subprogram's Office of Human Resources. The Selections Unit is responsible for recruiting, announcing positions, developing and administering exams, and referring eligible candidates for DOC vacancies. The Records Unit is responsible for system entry and documentation of all employment actions (new hires, transfers, promotions/demotions, and separations).

During FY 2002-03, the Personnel Subprogram sustained a cut of 10.7 FTE, and in FY 2003-04 the Department was cut again by 7.6 FTE. The result was a 47 percent reduction in HR staff within the Personnel Subprogram. These reductions caused the ratio of HR staff to employees to increase from 1:194 to 1:380. The Technician IV would help reduce the average monthly caseload for Records Unit staff from the current 232 records per employee (the caseload was 123 records per employee in 2002 prior to the cuts). In addition, the Administrative Assistant III would enter application information, produce test material, assist with exam administration, perform data system operations to score exams, notify applicants, and finalize hiring and exam paperwork. This work is currently being performed by HR specialists in support of their own work as higher-salaried professionals.

Given the significant cuts sustained by the Personnel Subprogram, **staff recommends that the Committee approve an appropriation of \$89,522 and 1.8 FTE related to this portion of Decision Item #10.**

Personal Services:

Personnel Staffing Summary	FY 2006-07 Actual	FY 2007-08 Approp.	FY 2008-09 Request	FY 2008-09 Recomm.
Professional Staff	11.5	12.0	12.0	12.0
Administrative Staff	5.9	4.7	4.7	4.7
DI #10 – Personnel FTE	<u>0.0</u>	<u>0.0</u>	<u>1.8</u>	<u>1.8</u>
Total	17.4	16.7	18.5	18.5

The Department requests an appropriation of \$1,138,211 General Fund and 18.5 FTE for this line item. **Staff recommends that the Committee approve an appropriation of \$1,143,654 General Fund and 18.5 FTE for this line item** (see the following table). The recommendation does not include a base reduction pursuant to JBC common policy because the line item has fewer than 20 FTE. This line item was reduced by \$536,907 General Fund and 10.7 FTE in the 2003 session. This line was further reduced by \$350,000 and 7.6 FTE in the 2004 session.

Summary of Personal Services Recommendation (III) (B) Personnel — Department of Corrections		
	General Fund	FTE
FY 2007-08 Long Bill (S.B. 07-239)	965,491	16.7
Annualize Salary Survey Awarded in FY 2007-08	89,132	
Annualize Performance Pay Awarded in FY 2007-08	<u>10,109</u>	<u>—</u>
Continuation Estimate	1,064,732	16.7
Common Policy Personal Services Reduction (1.0%)	<u>0</u>	
DI #10 – Personnel FTE	<u>78,922</u>	<u>1.8</u>
JBC Staff Recommendation	1,143,654	18.5

Operating Expenses:

The Department requests an 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). This line item was reduced by \$5,252 General Fund in the 2003 session.

Summary of Operating Expenses Recommendation	
(III) (B) Personnel — Department of Corrections	
	General Fund
FY 2007-08 Long Bill (S.B. 07-239)	92,431
DI #10 – Personnel FTE	<u>1,000</u>
JBC Staff Recommendation	93,431

Start-up Costs:

This line item funds one-time appropriations for the Personnel Subprogram. The Department requests an appropriations of \$8,210 General Fund associated with Decision Item #10 discussed above. **Staff recommends the Committee approve an appropriation of \$8,210 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 2006-07 Actual	FY 2007-08 Approp.	FY 2008-09 Request	FY 2008-09 Recomm.
Professional Staff	7.0	7.0	7.0	7.0
Case Managers	9.9	10.0	10.0	10.0
Administrative Staff	23.0	24.8	24.8	24.8
Total	39.9	41.8	41.8	41.8

The Department requests an appropriation of \$2,564,880 General Fund and 41.8 FTE for this line item. **Staff recommends that the Committee approve an appropriation of \$2,552,247 General**

Fund and 41.8 FTE for this line item (see the following table). This line item was reduced by \$145,699 General Fund and 3.2 FTE in the 2003 session.

Summary of Personal Services Recommendation		
(III) (C) Offender Services — Department of Corrections		
	General Fund	FTE
FY 2007-08 Long Bill (S.B. 07-239)	2,363,160	41.8
Annualize External Capacity Impacts	3,080	
Annualize DWCF Double Bunking	3,070	
Annualize Salary Survey Awarded in FY 2007-08	184,995	
Annualize Performance Pay Awarded in FY 2007-08	<u>23,722</u>	—
Continuation Estimate	2,578,027	41.8
Common Policy Personal Services Reduction (1.0%)	<u>(25,780)</u>	
Recommendation	2,552,247	41.8

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). This line item was reduced by \$2,900 in the 2003 session.

Summary of Operating Expenses Recommendation	
(III) (C) Offender Services — Department of Corrections	
	General Fund
FY 2007-08 Long Bill (S.B. 07-239)	52,499
Annualize DWCF Double Bunking	<u>45</u>
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 in FY 2008-09. As such, **staff does not recommend 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 2006-07 Actual	FY 2007-08 Approp.	FY 2008-09 Request	FY 2008-09 Recomm.
Professional	1.0	1.0	1.0	1.0
Telecommunications Specialists	2.0	2.0	2.0	2.0
Information Technology Staff	2.0	2.0	2.0	2.0
Administrative	<u>3.0</u>	<u>3.2</u>	<u>3.2</u>	<u>3.2</u>
Total	8.0	8.2	8.2	8.2

The Department requests a continuation appropriation of \$597,558 General Fund and 8.2 FTE for this line item. **Staff recommends that the Committee approve an appropriation of \$600,628 General Fund and 8.2 FTE for this line item** (see the following table). The recommendation does not include a base reduction pursuant to JBC common policy because the line item has fewer than 20 FTE. This line item was reduced by \$117,296 General Fund and 2.2 FTE in the 2003 session.

Summary of Personal Services Recommendation (III) (D) Communications — Department of Corrections		
	General Fund	FTE
FY 2007-08 Long Bill (S.B. 07-239)	562,454	8.2
Annualize Salary Survey Awarded in FY 2007-08	32,606	
Annualize Performance Pay Awarded in FY 2007-08	<u>5,568</u>	—
Continuation Estimate	600,628	8.2
Common Policy Personal Services Reduction (1.0%)	<u>0</u>	—

Summary of Personal Services Recommendation (III) (D) Communications — Department of Corrections		
	General Fund	FTE
JBC Staff Recommendation	600,628	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 \$1,499,750 General Fund for this line item. **Staff recommends that the Committee approve an appropriation of \$1,501,175 General Fund for this line item** (see the following table). This amount reflects the recommendations for additional staff as a part of decision items. This line item was reduced by \$54,321 General Fund in the 2003 session.

Summary of Operating Expenses Recommendation (III) (D) Communications — Department of Corrections	
	General Fund
FY 2007-08 Long Bill (S.B. 07-239)	1,459,640
Supplemental Adjustment (H.B. 08-1282)	<u>(12,720)</u>
FY 2007-08 Appropriation	1,446,920
Annualize Male Double Bunking	5,265
Annualize DWCF Double Bunking	2,220
DI #1 – External Capacity	405
DI #2 – Parole / Parole ISP Caseload	16,740
DI #4 – Mental Health Increase	8,550
DI #5 – Community Corrections Caseload	1,575
DI #7 – Academic and Vocational Instructors	3,600
DI #10 – Utilities, SAFE, Personnel, and Facility Services FTE	3,150
DI #11 – Research Statisticians	900
BA-BR #1 – DWCF Female Bed Reduction	8,340
SA-BA #2 – CSP II Activation Team	<u>3,510</u>

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 the Committee approve an 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 1,053 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 2006-07 Actual	FY 2007-08 Approp.	FY 2008-09 Request	FY 2008-09 Recomm.
Correctional Officer IV	0.8	1.0	1.0	1.0
Correctional Officer III	2.7	3.0	3.0	3.0
Correctional Officer II	6.9	8.0	8.0	8.0
Correctional Officer I	19.5	23.1	23.1	23.1
Administrative Assistant III	<u>0.0</u>	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>
Total	29.9	36.1	36.1	36.1

The Department requests a continuation appropriation of \$1,906,375 General Fund and 36.1 FTE for this line item. **Staff recommends that the Committee approve an appropriation of \$1,896,946 General Fund and 36.1 FTE for this line item** (see the following table). This line item was reduced by \$109,201 General Fund and 2.3 FTE in the 2003 session.

Summary of Personal Services Recommendation (III) (E) Transportation — Department of Corrections		
	General Fund	FTE
FY 2007-08 Long Bill (S.B. 07-239)	1,866,510	36.1
Annualize External Capacity Impacts	3,427	
Annualize DWCF Double Bunking	7,112	
Annualize Salary Survey Awarded in FY 2007-08	28,757	
Annualize Performance Pay Awarded in FY 2007-08	<u>10,301</u>	—
Continuation Estimate	1,916,107	36.1
Common Policy Personal Services Reduction (1.0%)	(19,161)	
JBC Staff Recommendation	1,896,946	36.1

Operating Expenses:

The Department requests an appropriation of \$293,816 General Fund for this line item. **Staff recommends that the Committee approve an appropriation of \$291,545 General Fund for this line item** (see the following table). This line item was reduced by \$9,092 General Fund and in the 2003 session.

Summary of Operating Expenses Recommendation	
(III) (E) Transportation — Department of Corrections	
	General Fund
FY 2007-08 Long Bill (S.B. 07-239)	289,230
Annualize Male Double Bunking	1,619
Decision Item #6 – External Capacity Impacts	<u>696</u>
JBC Staff Recommendation	291,545

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 171 vehicles. **Staff recommends that the Committee approve replacing 164 of these vehicles.** Staff estimates that 7 vehicles will not exceed 100,000 miles by the March 2008 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 36 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 in FY 2008-09. As such, **staff does not recommend 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.

In FY 2006-07, the workload measures included in the budget reflect an ongoing need for the training subprogram: (a) 133,180 hours of training were performed; (b) 158,086 hours of basic training were performed; and (c) 5,380 basic training tests were administered.

Proper training can help the Department of Corrections to prevent and respond to problems within the state-owned and operated prison facilities. For example, in July 2004, DOC staff responded to the riot at the Crowley County Correctional Facility.

Personal Services:

Training Staffing Summary	FY 2006-07 Actual	FY 2007-08 Approp.	FY 2008-09 Request	FY 2008-09 Recomm.
Professional Staff	6.9	7.0	7.0	7.0
Correctional Officers	18.2	19.0	19.0	19.0
Administrative Staff	<u>2.0</u>	<u>1.3</u>	<u>1.3</u>	<u>1.3</u>
Total	27.1	27.3	27.3	27.3

The Department requests a continuation appropriation of \$1,883,053 General Fund and 27.3 FTE for this line item. **Staff recommends that the Committee approve an appropriation of \$1,873,801 General Fund and 27.3 FTE for this line item** (see the following table). This line item was reduced by \$319,563 General Fund and 5.7 FTE in the 2003 session.

Summary of Personal Services Recommendation (III) (F) Training — Department of Corrections		
	General Fund	FTE
FY 2007-08 Long Bill (S.B. 07-239)	1,826,389	27.3
Annualize Salary Survey Awarded in FY 2007-08	48,637	
Annualize Performance Pay Awarded in FY 2007-08	<u>17,702</u>	—
Continuation Estimate	1,892,728	27.3
Common Policy Personal Services Reduction (1.0%)	<u>(18,927)</u>	—
JBC Staff Recommendation	1,873,801	27.3

Operating Expenses:

The Department requests an appropriation of \$278,986 General Fund for this line item. **Staff recommends that the Committee approve an appropriation of \$278,976 General Fund for this line item** (see the following table). This line item was reduced by \$14,302 General Fund in the 2003 session. The line item was increased during the 2004 session by \$19,616 for travel expenses associated with the Montez lawsuit. This lawsuit required training staff to travel to facilities to train DOC employees on issues related to supervising inmates with disabilities.

Summary of Operating Expenses Recommendation	
(III) (F) Training — Department of Corrections	
	General Fund
FY 2007-08 Long Bill (S.B. 07-239)	277,156
Supplemental Adjustment (H.B. 08-1282)	(412)
FY 2007-08 Appropriation	276,744
Annualize Male Double Bunking	148
Annualize DWCF Double Bunking	70
DI #1 – External Capacity	18
DI #2 – Parole / Parole ISP Caseload	744
DI #4 – Mental Health Increase	380
DI #5 – Community Corrections Caseload	70
DI #6 – External Capacity Impacts	20
DI #7 – Academic and Vocational Instructors	160
DI #10 – Utilities, SAFE, Personnel, and Facility Services FTE	140
DI #11 – Research Statisticians	40
BA-BR #1 – DWCF Female Bed Reduction	286
SA-BA #2 – CSP II Activation Team	<u>156</u>
JBC Staff Recommendation	278,976

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 2006-07 Actual	FY 2007-08 Approp.	FY 2008-09 Request	FY 2008-09 Recomm.
Supervisory / Professional Staff	2.5	3.6	3.6	3.6
Information Technology Staff	44.5	48.0	48.0	48.0
Administrative Staff	<u>1.6</u>	<u>2.0</u>	<u>2.0</u>	<u>2.0</u>
Total	48.6	53.6	53.6	53.6

The Department requests an appropriation of \$3,879,639 General Fund and 53.6 FTE for this line item. **Staff recommends that the Committee approve an appropriation of \$3,860,553 General Fund and 53.6 FTE for this line item** (see the following table). This line item was reduced by \$484,116 General Fund and 8.4 FTE in the 2003 session.

Summary of Personal Services Recommendation (III) (G) Information Systems — Department of Corrections		
	General Fund	FTE
FY 2007-08 Long Bill (S.B. 07-239)	3,682,196	53.6
Annualize Male Double Bunking	4,227	
Annualize Salary Survey Awarded in FY 2007-08	179,400	
Annualize Performance Pay Awarded in FY 2007-08	<u>33,725</u>	—
Continuation Estimate	3,899,548	53.6
Common Policy Personal Services Reduction (1.0%)	<u>(38,995)</u>	—
JBC Staff Recommendation	3,860,553	53.6

Operating Expenses:

The Department requests an appropriation of \$1,378,478 General Fund for this line item. **Staff recommends that the Committee approve an appropriation of \$1,378,378 General Fund for**

this line item (see the following table). This line item was reduced by \$45,955 General Fund in the 2003 session.

Summary of Operating Expenses Recommendation (III) (G) Information Systems — Department of Corrections	
	General Fund
FY 2007-08 Long Bill (S.B. 07-239)	1,358,665
Supplemental Adjustment (H.B. 08-1282)	<u>(4,040)</u>
FY 2007-08 Appropriation	1,354,625
Annualize Male Double Bunking	2,960
Annualize DWCF Double Bunking	740
Annualize Prior Year Decision Item (Parole/ISP)	193
DI #1 – External Capacity	180
DI #2 – Parole / Parole ISP Caseload	7,440
DI #4 – Mental Health Increase	3,800
DI #5 – Community Corrections Caseload	700
DI #7 – Academic and Vocational Instructors	1,600
DI #10 – Utilities, SAFE, Personnel, and Facility Services FTE	1,400
DI #11 – Research Statisticians	400
BA-BR #1 – DWCF Female Bed Reduction	2,780
SA-BA #2 – CSP II Activation Team	<u>1,560</u>
JBC Staff Recommendation	1,378,378

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 2008-09.**

Grants:

This line item reflects a one-time expenditure of grants received as a transfer from the State Historical Society. The grant funded a project related to an historical building on the grounds of the Territorial Correctional Facility. The grant was not continued. **Staff recommends the request for no appropriation for this line item in FY 2008-09.**

Start-up Costs:

This line item is used for one-time appropriations associated with the Information Systems Subprogram. **No appropriation is requested or recommended for this line item in FY 2008-09.**

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 2008-09 is not requested or recommended.**

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.

Decision Item #10 – Utilities, SAFE, Personnel, and Facility Services FTE

The Department requests an appropriation of \$101,888 General Fund and 1.8 FTE (annualized to 2.0 FTE) related to the Facility Services Subprogram. Specifically, the Department requests a General Professional III to serve as the project records manager and a General Professional II to provide project contracts processing and budget tracking.

The Office of Facility Management Services (FMS) provides centralized support to DOC by, among other things, overseeing standards and maintenance for existing correctional facilities; supervising programming, design, and construction of new facilities and renovations to existing facilities; and maintaining the facility audit inventory of all DOC buildings (currently totaling 765 separate structures and over seven million square feet of leased and state-owned buildings). During the recent economic downturn, the Facility Services Subprogram was reduced significantly (see the following table).

Facility Services Subprogram – General Fund Appropriation Comparison							
	2002 Long Bill		2007 Long Bill		Difference		
Personal Services	1,730,146	28.6 FTE	824,510	10.0 FTE	(905,636)	(18.6 FTE)	-52.3%
Operating Expenses	<u>150,056</u>		<u>82,096</u>		<u>(67,960)</u>	_____	-45.3%
Total	1,880,202	28.6 FTE	906,606	10.0 FTE	(973,596)	(18.6 FTE)	-51.8%

Note: For a number of years, a footnote was in place on this program indicating that it was the General Assembly's intent that this be used to facilitate and manage the construction of new prison facilities. The footnote also indicated that the positions, both FTE and contractual, were not to be considered permanent additions to the staff and that they shall terminate when the construction of facilities has ended. As such, the JBC was presented with the possibility of eliminating this program altogether during the recent economic downturn. The JBC rejected this option recognizing that the projected caseload growth would necessitate further planning and oversight of state prison facilities.

These budget reductions resulted in the loss of the FMS Records Manager as well as 2.0 FTE supporting project budget and contracts processing services. Currently, the Department does not have positions assigned to either of these functions. As a result, the FMS file archiving, which is mandated by the Colorado State Archives, is disorganized. This results in additional staff time required to locate documents. The requested General Professional III would be required to implement and maintain all FMS project records in accordance with Colorado State Archives standards, making documents more accessible for department staff.

In addition, with the CSP II project being bid and managed in-house, the Department anticipates that additional contract management will be required. This contract management necessitates a great deal of paper processing and tracking as required by the Office of the State Architect. The requested General Professional II would be responsible for creating and maintaining the project budget and legal document tracking systems.

Given the significant reductions that have occurred in this subprogram, and the expected increase in the number of contracts to manage, **staff recommends that the Committee approve an appropriation of \$98,615 General Fund and 1.8 FTE related to this portion of Decision Item #10.**

Personal Services:

Facility Services Staffing Summary	FY 2006-07 Actual	FY 2007-08 Approp.	FY 2008-09 Request	FY 2008-09 Recomm.
Planning / Professional Staff	7.0	9.0	9.0	9.0
Administrative Staff	1.0	1.0	1.0	1.0
DI #10 – Facility Services FTE	<u>0.0</u>	<u>0.0</u>	<u>1.8</u>	<u>1.8</u>
Total	8.0	10.0	11.8	11.8

The Department requests an appropriation of \$941,334 General Fund and 11.8 FTE for this line item. **Staff recommends that the Committee approve an appropriation of \$945,710 General Fund and 11.8 FTE for this line item** (see the following table). The recommendation does not include a base reduction pursuant to JBC common policy because the line item has fewer than 20 FTE.

Summary of Personal Services Recommendation (III) (H) Facility Services — Department of Corrections		
	General Fund	FTE
FY 2007-08 Long Bill (S.B. 07-239)	824,510	10.0
Annualize Salary Survey Awarded in FY 2007-08	24,624	
Annualize Performance Pay Awarded in FY 2007-08	<u>7,171</u>	<u>—</u>
Continuation Estimate	856,305	10.0
Common Policy Personal Services Reduction (1.0%)	0	
DI #10 – Facility Services FTE	<u>89,405</u>	<u>1.8</u>

JBC Staff Recommendation	945,710	11.8
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Operating Expenses:

The Department requests an 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). This line item was reduced by \$75,028 General Fund in the 2003 session.

Summary of Operating Expenses Recommendation	
(III) (H) Facility Services — Department of Corrections	
	General Fund
FY 2007-08 Long Bill (H.B. 07-239)	82,096
DI #10 – Facility Services FTE	<u>1,000</u>
JBC Staff Recommendation	83,096

Start-up Costs:

In FY 2006-07, the Department received a one-time appropriation of \$17,852 for a decision item to partially restore reductions from recent legislative sessions. This amount reflects the funds needed for items such as basic training, desks, computers, phones, software, and office furniture. The funds were intended to be a one-time appropriation. The Department requests an appropriation of \$8,210 General Fund associated with Decision Item #10 discussed above for this line item in FY 2008-09. **Staff recommends the Committee approve an appropriation of \$8,210 General Fund for this line item.**

FACILITY SERVICES GRANT (new line item):

This line item was added during the FY 2007-08 supplemental process (H.B. 08-1282). The line item was added to provide the Department with the spending authority to expend a grant received from the Colorado Historical Society. Because that grant was one-time in nature, the Department does not request an appropriation for this line item in FY 2008-09. As such, **staff does not recommend 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 Staffing Summary	FY 2006-07 Actual	FY 2007-08 Approp.	FY 2008-09 Request	FY 2008-09 Recomm.
Correctional Officers	5.6	7.0	7.0	7.0
Inmate Crew Supervisors	<u>86.4</u>	<u>90.3</u>	<u>90.3</u>	<u>90.3</u>
Total	92.0	97.3	97.3	97.3

This line item is intended to fund staff to supervise inmates who are working in labor crews. This line item was reduced by \$895,014 General Fund and 18.6 FTE in the 2003 session, and by \$42,761 General Fund and 1.0 FTE during the 2004 session.

The Department requests a continuation appropriation of \$5,418,333 and 97.3 FTE for this line item. **Staff recommends that the Committee approve an appropriation of \$5,391,711 General Fund and 97.3 FTE for this line item** (see the following table).

Summary of Personal Services Recommendation		
(IV) (A) Labor — Department of Corrections		
	General Fund	FTE
FY 2007-08 Long Bill (S.B. 07-239)	5,227,879	97.3
Annualize Salary Survey Awarded in FY 2007-08	167,376	
Annualize Performance Pay Awarded in FY 2007-08	<u>50,918</u>	—
Continuation Estimate	5,446,173	97.3
Common Policy Personal Services Reduction (1.0%)	<u>(54,462)</u>	—
JBC Staff Recommendation	5,391,711	97.3

Operating Expenses:

The Department requests an appropriation of \$91,040 General Fund for this line item. **Staff recommends that the Committee approve the requested appropriation of \$91,040 General Fund for this line item** (see the following table). This line item was reduced by \$11,336 General Fund in the 2003 session.

Summary of Operating Expenses Recommendation	
(IV) (A) Labor — Department of Corrections	
	General Fund
FY 2007-08 Long Bill (S.B. 07-239)	91,065
Supplemental Appropriation (H.B. 08-1282)	<u>(538)</u>
FY 2007-08 Appropriation	90,527
Annualize Male Double Bunking	244
Annualize DWCF Double Bunking	111
BA-BR #1 – DWCF Female Bed Reduction	<u>158</u>
JBC Staff Recommendation	91,040

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 #7 – Academic and Vocational Instructors

The Department requests an appropriation of \$644,120 General Fund and 7.3 FTE (annualized to 8.0 FTE) for additional academic and vocational instructors. Specifically, the request seeks to add five General Education Diploma (GED) instructors and create three new vocational programs. The vocational programs would include auto collision; cosmetology; and heating, ventilation, and air-conditioning (HVAC). 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
Exec. Dir. Office	Amort. Eq. Disp.	6,226		0	
	Supp. Amort. Eq. Disp.	2,919		0	
Inspector General	Operating Expenses	200		200	
Communications	Operating Expenses	3,600		3,600	
Training	Operating Expenses	160		160	
Info. Systems	Operating Expenses	1,600		1,600	

Education	Personal Services	434,275	7.3	434,275	7.3
	Operating Expenses	20,000		20,000	
	Start-up Costs	<u>175,140</u>	—	<u>175,140</u>	—
Total		644,120	7.3	634,975	7.3

As of August 15, 2007, approximately 20 percent of the offender population (5,085 offenders) were in need of a GED. The additional academic instructors would be able to teach an additional 400 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 130 offenders per year. These licenses allow offenders immediate employment opportunities upon release and significantly increase the opportunity for successful re-entry into society.

In addition, the "Personal Services" line item within the Education Subprogram was reduced by \$423,210 General Fund and 8.4 FTE in the 2003 session and was further reduced by \$41,600 General Fund and 10.0 FTE in the 2004 session. Therefore, even though the population of offenders has grown over the past several years, the number of academic and vocational instructors has actually declined.

Given the reductions in the Education Subprogram and the benefits derived from providing academic and vocational training to offenders, **staff recommends that the Committee approve an appropriation of \$634,975 General Fund and 7.3 FTE related to Decision Item #7.**

Personal Services:

Education/Vocation Staffing Summary	FY 2006-07 Actual	FY 2007-08 Approp.	FY 2008-09 Request	FY 2008-09 Recomm.
Teachers / Professional Staff	113.6	120.8	120.8	120.8
Librarians	8.6	10.0	10.0	10.0
Correctional Officers	3.0	3.0	3.0	3.0
Administrative Support	10.3	10.0	10.0	10.0
Annualize DWCF Double Bunking	0.0	0.0	0.2	0.2

Education/Vocation Staffing Summary	FY 2006-07 Actual	FY 2007-08 Approp.	FY 2008-09 Request	FY 2008-09 Recomm.
DI #7 – Academic and Vocational Instructors	0.0	0.0	7.3	7.3
BA-BR #1 – DWCF Female Bed Reduction	0.0	0.0	0.6	0.6
SA-BA #3 – Contract Services FTE	<u>0.0</u>	<u>0.0</u>	<u>93.7</u>	<u>93.7</u>
Total	135.5	143.8	245.6	245.6

The Department requests an appropriation of \$14,070,312 total funds and 245.6 FTE for this line item. **Staff recommends that the Committee approve an appropriation of \$14,028,171 total funds and 245.6 FTE for this line item** (see the following table).

Summary of Personal Services Recommendation (IV) (B) Education — Department of Corrections		
	Total Funds*	FTE
FY 2007-08 Long Bill (S.B. 07-239)	8,377,882	145.4
Supplemental Appropriation (H.B. 08-1282)	<u>(76,156)</u>	<u>(1.6)</u>
FY 2007-08 Appropriation	8,301,726	143.8
Annualize Male Double Bunking	7,616	0.2
Annualize Salary Survey Awarded in FY 2007-08	259,848	
Annualize Performance Pay Awarded in FY 2007-08	<u>138,442</u>	—
Continuation Estimate	8,707,632	144.0
Common Policy Personal Services Reduction (1.0%)	(87,076)	
DI #7 – Academic and Vocational Instructors	434,275	7.3
BA-BR #1 – DWCF Female Bed Reduction	30,462	0.6
SA-BA #3 – Contract Services FTE	<u>4,942,878</u>	<u>93.7</u>
JBC Staff Recommendation	14,028,171	245.6

* The recommendation includes \$13,116,649 General Fund and \$911,522 cash 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 \$2,231,766 total funds for this line item. **Staff recommends that the Committee approve the requested appropriation of \$2,231,766 total funds for this line item** (see the following table). The sources of the cash funds are sales revenue from inmate vocational programs and the Canteen Fund.

Summary of Operating Expenses Recommendation				
(IV) (B) Education — Department of Corrections				
	General Fund	Cash Funds	CFE/ CF*	Total Funds
FY 2007-08 Long Bill (S.B. 07-239)	0	1,238,985	656,738	1,895,723
Supplemental Adjustment (H.B. 08-1282)	<u>0</u>	<u>0</u>	<u>314,808</u>	<u>314,808</u>
FY 2007-08 Appropriation	0	1,238,985	971,546	2,210,531
Annualize DWCF Double Bunking	0	0	513	513
DI #7 – Academic and Vocational Instructors	20,000	0	0	20,000
BA-BR #1 – DWCF Female Bed Reduction	0	0	722	722
Adjustment to Account for Re-appropriated Funds	<u>0</u>	<u>972,781</u>	<u>(972,781)</u>	<u>0</u>
JBC Staff Recommendation	20,000	2,211,766	0	2,231,766

* These amounts were classified as cash funds exempt in FY 2007-08 and will be classified as cash funds in FY 2008-09. 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 \$592,003 General Fund for this line item. **Staff recommends that the Committee approve the requested appropriation of \$592,003 for this line**

item (see the following table). This line item was reduced by \$4,011,686 total funds in the 2003 session. This reduction included a \$5,011,686 General Fund reduction. This amount was partially offset by an appropriation of \$1,000,000 cash funds exempt (Canteen funds).

Summary of Contract Services Recommendation			
(IV) (B) Education — Department of Corrections			
	General Fund	Cash Funds Exempt	Total Funds
FY 2007-08 Long Bill (S.B. 07-239)	4,991,743	1,000,000	5,991,743
Annualize DWCF Double Bunking	73,276	0	73,276
SA-BA #3 – Contract Services FTE	<u>(4,473,016)</u>	<u>(1,000,000)</u>	<u>(5,473,016)</u>
JBC Staff Recommendation	592,003	0	592,003

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 a continuation appropriation of \$1,986,705 total funds and 1.0 FTE for this line item. **Staff recommends that the Committee approve the requested continuation appropriation of \$1,986,705 total funds and 1.0 FTE for this line item** (see the following table). The recommendation does not include a base reduction pursuant to JBC common policy because the line item has fewer than 20 FTE. This FTE is part of the state system even though it is funded through grants. The source of re-appropriated funds/cash funds exempt is federal funds transferred from the Colorado Department of Education (\$225,808); the source of cash funds/cash funds exempt is gifts, grants, and donations (\$10,000).

Summary of Education Grants Recommendation				
(IV) (B) Education — Department of Corrections				
	CFE/ RF/CF*	Federal Funds	Total	FTE
FY 2007-08 Long Bill (S.B. 07-239)	194,896	456,392	651,288	1.0
Supplemental Appropriation (H.B. 08-1282)	<u>40,912</u>	<u>1,294,505</u>	<u>1,335,417</u>	—
Continuation Estimate – FY 2007-08 Appropriation	235,808	1,750,897	1,986,705	1.0
Adjustments (none requested or recommended)	<u>0</u>	<u>0</u>	0	—
JBC Staff Recommendation	235,808	1,750,897	1,986,705	1.0

* These amounts were classified as cash funds exempt in FY 2007-08 and will be classified as cash funds and re-appropriated funds in FY 2008-09. Specifically, \$225,808 will be classified as re-appropriated funds and \$10,000 will be classified as cash funds.

Vocational Grants:

The Department does not request an appropriation for this line item in FY 2008-09. As such, **staff does not recommend that the Committee approve an appropriation for this line item.**

Start-up Costs:

The Department received a one-time appropriation of \$3,438 General Fund for FY 2007-08 to double bunk 76 female inmates at DWCF; however, this appropriation was eliminated through the supplemental process. The Department requests an appropriation of \$175,140 General Fund for this line item in FY 2008-09 associated with Decision Item #7 discussed above. **Staff recommends the Committee approve an appropriation of \$175,140 General Fund 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 \$702 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.

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 2006-07 Actual	FY 2007-08 Approp.	FY 2008-09 Request	FY 2008-09 Recomm.
Correctional Officer IV	1.6	2.0	2.0	2.0
Correctional Officer III	15.3	15.5	15.5	15.5
Correctional Officer II	26.5	27.0	27.0	27.0
Correctional Officer I	75.5	72.7	72.7	72.7
Physical Therapist	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>
Total	119.9	118.2	118.2	118.2

The Department requests a continuation appropriation of \$6,402,113 General Fund and 118.2 FTE for this line item. **Staff recommends that the Committee approve an appropriation of \$6,370,658 General Fund and 118.2 FTE for this line item** (see the following table). This line item was reduced by \$196,641 General Fund and 4.3 FTE in the 2003 session. It was further reduced by \$32,168 General Fund and 6.0 FTE in the 2004 session (5.0 vacant FTE and 1.0 administrative FTE).

Summary of Personal Services Recommendation (IV) (C) Recreation — Department of Corrections		
	General Fund	FTE
FY 2007-08 Long Bill (S.B. 07-239)	6,177,042	118.2
Annualize Salary Survey Awarded in FY 2007-08	197,976	
Annualize Performance Pay Awarded in FY 2007-08	<u>59,990</u>	—
Continuation Estimate	6,435,008	118.2
Common Policy Personal Services Reduction (1.0%)	<u>(64,350)</u>	
JBC Staff Recommendation	6,370,658	118.2

Operating Expenses:

The Department requests an appropriation of \$76,485 cash funds exempt for this line item. **Staff recommends that the Committee approve the requested appropriation of \$76,485 cash funds/cash funds exempt (Canteen Fund) for this line item** (see the following table).

Summary of Operating Expenses Recommendation (IV) (C) Recreation — Department of Corrections	
	CFE/CF*
FY 2007-08 Long Bill (S.B. 07-239)	76,754
Supplemental Appropriation (H.B. 08-1282)	<u>(538)</u>
FY 2007-08 Appropriation	76,216
Annualize Male Double Bunking	111
BA-BR #1 – DWCF Female Bed Reduction	<u>158</u>
JBC Staff Recommendation	76,485

* These amounts were classified as cash funds exempt in FY 2007-08 and will be classified as cash funds in FY 2008-09. 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 79 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.

Personal Services:

Drug and Alcohol Staffing Summary	FY 2006-07 Actual	FY 2007-08 Approp.	FY 2008-09 Request	FY 2008-09 Recomm.
General Professional	1.5	1.5	1.5	1.5
Substance Abuse Counselor	1.0	2.0	2.0	2.0
SA-BA #3 – Contract Services FTE	<u>0.0</u>	<u>0.0</u>	<u>57.3</u>	<u>57.3</u>
Total	2.5	3.5	60.8	60.8

The Department requests an appropriation of \$2,876,641 General Fund and 60.8 FTE for this line item. **Staff recommends that the Committee approve an appropriation of \$2,877,795 General Fund and 60.8 FTE for this line item** (see the following table). The recommendation does not include a base reduction pursuant to JBC common policy because the line item had fewer than 20 FTE. This line item was reduced by \$53,408 General Fund and 0.5 FTE in the 2003 session.

Summary of Personal Services Recommendation (IV) (D) Drug and Alcohol Treatment — Department of Corrections		
	General Fund	FTE
FY 2007-08 Long Bill (S.B. 07-239)	213,857	3.5
Annualize Salary Survey Awarded in FY 2007-08	9,180	
Annualize Performance Pay Awarded in FY 2007-08	<u>2,582</u>	—
Continuation Estimate	225,619	3.5
Common Policy Personal Services Reduction (1.0%)	0	
SA-BA #3 – Contract Services FTE	<u>2,652,176</u>	<u>57.3</u>
JBC Staff Recommendation	2,877,795	60.8

OPERATING EXPENSES (new line item):

The Department requests a new line item appropriation of \$74,000 General Fund related to Stand-Alone Budget Amendment #3 (Contract Services FTE). **Staff recommends that the Committee approve the requested appropriation of \$74,000 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 2007-08 Long Bill (S.B. 07-239)	0
SA-BA #3 – Contract Services FTE	<u>74,000</u>
JBC Staff Recommendation	74,000

Alcohol Treatment Program:

The Department does not request an appropriation for this line item in FY 2008-09. As such, **staff does not recommend that the Committee approve an appropriation for this line item.**

Drug Treatment Program:

The Department does not request an appropriation for this line item in FY 2008-09. As such, **staff does not recommend that the Committee approve an appropriation for this line item.**

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 continued level of funding 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	
	CF
FY 2007-08 Long Bill (S.B. 07-239)	995,127
Adjustments (none requested or recommended)	<u>0</u>
JBC Staff Recommendation	995,127

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.

- Decision Item #8 – Therapeutic Community*

The Department requests an appropriation of \$374,990 General Fund to add 90 Therapeutic Community (TC) beds. Specifically, the request seeks to add seven contract counselors to provide services to an expanded TC program at Arrowhead Correctional Center for 90 offenders.

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 an appropriation of \$374,990 General Fund related to Decision Item #8.**

The Department requests an appropriation of \$1,786,345 General Fund for this line item. **Staff recommends that the Committee approve the requested appropriation of \$1,774,956 General Fund for this line item** (see the following table).

Summary of Contract Services Recommendation (IV) (D) Drug and Alcohol — Department of Corrections	
	General Fund
FY 2007-08 Long Bill (S.B. 07-239)	4,301,737
Supplemental Appropriation (H.B. 08-1282)	41,219
Technical Adjustment	(66,896)
FY 2007-08 Appropriation	4,276,060
Annualize Male Double Bunking	23,351
Annualize DWCF Double Bunking	10,659
DI #2 – Parole / ISP Caseload	109,269

DI #5 – Community / ISP Caseload	7,881
DI #8 – Outpatient Therapeutic Communities	374,990
BA-BR #1 – DWCF Female Bed Reduction	15,010
SA-BA #3 – Contract Services FTE	(3,042,264)
JBC Staff Recommendation	1,774,956

* The recommendations for the community/parole decision items were 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 a continued level of funding of \$468,884 total funds for this line item. **Staff recommends that the Committee approve the requested appropriation of \$468,884 total funds for this line item** (see the following table). This recommendation reflects the level of federal grants the Department anticipates receiving in FY 2008-09 for this purpose. Of this amount, \$193,874 is from federal funds transferred from the Division of Criminal Justice in the Department of Public Safety.

Summary of Treatment Grants Recommendation			
(IV) (D) Drug and Alcohol — Department of Corrections			
	CFE/ RF*	Federal Funds	Total Funds
FY 2007-08 Long Bill (S.B. 07-239)	212,726	299,978	512,704
Supplemental Adjustment (H.B. 08-1282)	(18,852)	(24,968)	(43,820)
JBC Staff Recommendation	193,874	275,010	468,884

* These amounts were classified as cash funds exempt in FY 2007-08 and will be classified as re-appropriated funds in FY 2008-09. The source is federal funds transferred from the Division of Criminal Justice in the Department of Public Safety.

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 2006-07 Actual	FY 2007-08 Approp.	FY 2008-09 Request	FY 2008-09 Recomm.
Treatment Staff	27.2	42.1	42.1	42.1
Administration Staff	2.0	3.0	3.0	3.0
SA-BA #3 – Contract Services FTE	<u>0.0</u>	<u>0.0</u>	<u>3.6</u>	<u>3.6</u>
Total	29.2	45.1	48.7	48.7

The Department requests an appropriation of \$2,701,549 total funds and 48.7 FTE for this line item. **Staff recommends that the Committee approve an appropriation of \$2,688,876 total funds and 48.7 FTE for this line item** (see the following table).

This line item was reduced by \$267,400 General Fund and 5.5 FTE in the 2003 session. In 2006, the JBC approved a Decision Item to increase the funding to this line item by \$450,832 General Fund

and 10.0 FTE (annualized amount) in response to the growing caseload of offenders on lifetime supervision.

Summary of Personal Services Recommendation				
(IV) (E) Sex Offender Treatment — Department of Corrections				
	General Fund	Cash Funds	Total Funds	FTE
FY 2007-08 Long Bill (S.B. 07-239)	2,385,027	28,811	2,413,838	45.1
Annualize Salary Survey Awarded in FY 2007-08	127,544	0	127,544	
Annualize Performance Pay Awarded in FY 2007-08	<u>20,102</u>	<u>0</u>	<u>20,102</u>	—
Continuation Estimate	2,532,673	28,811	2,561,484	45.1
Common Policy Personal Services Reduction (1.0%)	(25,615)	0	(25,615)	
SA-BA #3 – Contract Services FTE	<u>153,007</u>	<u>0</u>	<u>153,007</u>	<u>3.6</u>
JBC Staff Recommendation	2,660,065	28,811	2,688,876	48.7

The source of the cash funds is the Sex Offender Surcharge Cash Fund created in Section 18-21-103 (3), C.R.S.

Operating Expenses:

The Department requests an appropriation of \$100,724 total funds for this line item. **Staff recommends that the Committee approve the requested appropriation of \$100,724 total funds for this line item** (see the following table). This line item was reduced by \$67,076 General Fund and in the 2003 session.

Summary of Operating Expenses Recommendation			
(IV) (E) Sex Offender Treatment — Department of Corrections			
	General Fund	Cash Funds	Total Funds
FY 2007-08 Long Bill (S.B. 07-239)	269,016	500	269,516
SA-BA #3 – Contract Services FTE	<u>(168,792)</u>	<u>0</u>	<u>(168,792)</u>
JBC Staff Recommendation	100,224	500	100,724

The source of the cash funds is the Sex Offender Surcharge Cash Fund created in Section 18-21-103 (3), C.R.S.

Polygraph Testing:

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

The Department requests a continued level of funding of \$99,569 General Fund for this line item. **Staff recommends that the Committee approve the requested appropriation of \$99,569 General Fund for this line item** (see the following table). This line item was reduced by \$58,143 General Fund in the 2003 session.

Summary of Polygraph Testing Recommendation (IV) (E) Sex Offender Treatment — Department of Corrections	
	General Fund
FY 2007-08 Long Bill (S.B. 07-239)	99,569
Adjustments (none requested or recommended)	<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 requests a continued level of funding of \$127,070 federal funds for this line item. Staff believes that it is useful for the Long Bill to reflect anticipated grant expenditures. As such, **staff recommends that the Committee approve the requested appropriation of \$127,070 federal funds for this line item** (see the following table).

Summary of Sex Offender Treatment Grants Recommendation (IV) (E) Sex Offender Treatment — Department of Corrections			
	Cash Funds Exempt	Federal Funds	Total Funds
FY 2007-08 Long Bill (S.B. 07-239)	41,000	168,076	209,076
Supplemental Appropriation (H.B. 08-1282)	<u>(41,000)</u>	<u>(41,006)</u>	<u>(82,006)</u>
JBC Staff Recommendation	0	127,070	127,070

Start-up Costs:

The Department does not request an appropriation for this line item in FY 2008-09. 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 2006-07	FY 2007-08	FY 2008-09	FY 2008-09
Staffing Summary	Actual	Approp.	Request	Recomm.
Professional Staff	5.8	6.5	6.5	6.5
Administrative Staff	<u>1.8</u>	<u>2.5</u>	<u>2.5</u>	<u>2.5</u>
Total	7.6	9.0	9.0	9.0

The Department requests a continuation appropriation of \$543,935 cash funds exempt and 9.0 FTE for this line item. **Staff recommends that the Committee approve the requested appropriation of \$543,935 cash funds exempt (Canteen and Library Funds) and 9.0 FTE for this line item** (see the following table). The recommendation does not include a base reduction pursuant to JBC common policy because the line item has fewer than 20 FTE.

Summary of Personal Services Recommendation		
(IV) (F) Volunteers — Department of Corrections		
	CFE/CF*	FTE
FY 2007-08 Long Bill (S.B. 07-239)	519,114	9.0
Annualize Salary Survey Awarded in FY 2007-08	14,856	
Annualize Performance Pay Awarded in FY 2007-08	<u>9,965</u>	<u> </u>

Continuation Estimate	543,935	9.0
Common Policy Personal Services Reduction (1.0%)	<u>0</u>	—
JBC Staff Recommendation	543,935	9.0

* These amounts were classified as cash funds exempt in FY 2007-08 and will be classified as cash funds in FY 2008-09. The source is sales revenue from the Canteen operation.

Operating Expenses:

The Department requests a continued level of funding of \$17,912 cash funds exempt for this line item. **Staff recommends that the Committee approve an appropriation of \$17,912 cash funds (Canteen and Library 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 #2 – Parole and Parole ISP Caseload.**

The Department requests an appropriation of \$4,169,798 General Fund and 44.4 FTE (annualized to 48.4 FTE) for additional parole officers, parole ISP officers, and related expenses based on parole population increases. The Department request and staff recommendation are summarized in the following table.

Decision Item #2 – Parole and Parole ISP Increases							
Subprogram	Line Item	Request for New Caseload		Recommendation		Difference	
		General Fund	FTE	General Fund	FTE	General Fund	FTE
Exec. Director	Leased Space	266,200		204,600		(61,600)	
	Health, Life, Dental	199,133		153,904		(45,229)	
	Short-term Disability	2,467		1,926		(541)	
	AED	30,344		23,710		(6,634)	
	SAED	14,225		11,116		(3,109)	
Inspector General	Operating Expenses	1,212		932		(280)	
Communications	Operating Expenses	21,780		16,740		(5,040)	
Transportation	Vehicle Lease Payments	54,210		42,380		(11,830)	
Training	Operating Expenses	968		744		(224)	
Info. Systems	Operating Expenses	9,680		7,440		(2,240)	
Drug & Alcohol	Contract Services	149,613		109,269		(40,344)	
Parole	Personal Services	1,094,307	23.2	783,398	16.5	(310,909)	(6.7)
	Operating Expenses	95,365		62,119		(33,246)	
	Contract Services	113,754		89,059		(24,695)	

Decision Item #2 – Parole and Parole ISP Increases							
Subprogram	Line Item	Request for New Caseload		Recommendation		Difference	
		General Fund	FTE	General Fund	FTE	General Fund	FTE
	Start-up Costs	<u>349,825</u>		<u>245,578</u>		(104,247)	
	Subtotal Parole	1,653,251	23.2	1,180,154	16.5	(473,097)	(6.7)
Parole ISP	Personal Services	542,713	12.0	389,039	8.6	(153,674)	(3.4)
	Operating Expenses	48,873		32,104		(16,769)	
	Contract Services	227,552		164,452		(63,100)	
	Non-residential Services	175,411		126,770		(48,641)	
	Start-up Costs	<u>181,544</u>		<u>129,343</u>		<u>(52,201)</u>	
	Subtotal Parole ISP	1,176,093	12.0	841,708	8.6	(334,385)	(3.4)
Comm. Re-entry	Personal Services	479,624	9.2	481,367	9.2	1,743	
	Operating Expenses	27,430		25,236		(2,194)	
	Contract Services	13,588		9,924		(3,664)	
	Start-up Costs	<u>69,980</u>		<u>69,980</u>		<u>0</u>	
	Subtotal Comm. Re-entry	590,622	9.2	586,507	9.2	(4,115)	0.0
Grand Total		4,169,798	44.4	3,181,130	34.3	(988,668)	(10.1)

Staff Recommendations. Staff makes the following recommendations for Decision Item #2.

1. **Staff recommends that the JBC use the Legislative Council projections.** Historically, the JBC has used the LCS projections. In 2005, the JBC used projections from JBC staff based

on JBC staff concerns that the LCS and DCJ projections were unrealistically low. Despite this decision, a supplemental increase was still required in 2006. In 2006, the JBC used the LCS population projections, and a supplemental increase was necessary in 2007. The LCS December 2007 population projections anticipate an 11.1 percent increase in the parole population (see the following table).

Parole Population Projections					
	Funded Level FY 2007-08	RECOMMENDED December 2007 LCS Projection – ADP		December 2007 DCJ Projection – ADP	
Total Parole Population	<u>8,389</u>	<u>9,318</u>		<u>9,104</u>	
Regular Parole	7,131	7,920	85%	7,738	85%
Parole ISP	1,258	1,398	15%	1,366	15%

2. **Staff recommends that the JBC approve an appropriation to fund the projected growth at current caseload levels.** Staff believes that there would be a public safety benefit associated with restoring the caseloads to historical levels. In the past, the Department has contended that increased supervision may result in lower recidivism rates for offenders.
3. **Staff recommends an appropriation of \$3,181,130 General Fund and 34.3 FTE related to Decision Item #2.** This amount is \$988,668 General Fund and 10.1 FTE *less* than requested by the Department.

(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 2006-07 Actual	FY 2007-08 Approp.	FY 2008-09 Request	FY 2008-09 Recomm.
Management	7.4	9.5	9.5	9.5
Parole Supervisors	6.7	9.3	9.3	9.3
Parole Officer – Team Leader	13.3	14.8	14.8	14.8
Parole Officer	57.7	98.4	98.4	98.4
Administrative Support	24.2	30.7	30.7	30.7
DI #2 – Parole/ISP Caseload	<u>0.0</u>	<u>0.0</u>	<u>19.7</u>	<u>16.5</u>
Total	109.3	162.7	182.4	179.2

The Department requests an appropriation of \$10,367,933 General Fund and 182.4 FTE for this line item. **Staff recommends that the Committee approve an appropriation of \$10,168,609 General Fund and 179.2 FTE for this line item** (see the following table). This line item was reduced by \$535,903 General Fund and 10.4 FTE in the 2003 session.

Summary of Personal Services Recommendation		
(V) (A) Parole — Department of Corrections		
	General Fund	FTE
FY 2007-08 Long Bill (S.B. 07-239)	8,592,347	159.2
Supplemental Appropriation (H.B. 08-1282)	<u>159,127</u>	<u>3.5</u>
FY 2007-08 Appropriation	8,751,474	162.7
Annualize 2007 Decision Item	87,365	
Annualize Salary Survey Awarded in FY 2007-08	510,497	
Annualize Performance Pay Awarded in FY 2007-08	<u>130,675</u>	—
Continuation Estimate	9,480,011	162.7
Common Policy Personal Services Reduction (1.0%)	(94,800)	
DI #2 – Parole/ISP Caseload	<u>783,398</u>	<u>16.5</u>
JBC Staff Recommendation	10,168,609	179.2

Operating Expenses:

The Department requests an appropriation of \$1,092,013 General Fund for this line item. **Staff recommends that the Committee approve the requested appropriation of \$1,078,379 General**

Fund for this line item (see the following table). This line item was reduced by \$46,019 General Fund FTE in the 2003 session.

Summary of Operating Expenses Recommendation	
(V) (A) Parole — Department of Corrections	
	General Fund
FY 2007-08 Long Bill (S.B. 07-239)	996,648
Supplemental Appropriation (H.B. 08-1282)	<u>19,612</u>
FY 2007-08 Appropriation	1,016,260
DI #2 – Parole/ISP Caseload	<u>62,119</u>
JBC Staff Recommendation	1,078,379

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 \$4,546 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.

Budget Amendment #1 – GPS Increase

The Department requests an appropriation of \$68,438 General Fund related to the increased monitoring cost for Global Positioning System (GPS) units. An increase was approved by the JBC during the FY 2007-08 supplemental process, and this request simply carries forward the increase into FY 2008-09. As such, **staff recommends that the Committee approve an appropriation of \$68,438 General Fund related to Budget Amendment #1.**

The Department requests an appropriation of \$894,444 General Fund for this line item. **Staff recommends that the Committee approve an appropriation of \$889,082 General Fund for this line item** (see the following table). The staff recommendation is based on an increase for anticipated caseload growth.

Summary of Contract Services Recommendation			
(V) (A) Parole — Department of Corrections			
	General Fund	ADP	\$/ADP
FY 2007-08 Appropriation (as amended by H.B. 08-1282)	\$851,285	7,959	\$106.96
Technical Adjustment	(\$50,887)	(829)	\$61.38
FY 2007-08 Continuation Estimate	\$800,398	7,130	\$112.26
DI #2 – Parole Caseload Increase; BA #1 – GPS Increase	<u>\$88,684</u>	<u>790</u>	\$112.26
Recommendation – Continuation Estimate Adjusted for Caseload	\$889,082	7,920	\$112.26

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 a lower 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 (new line item):

This is a new line item being requested by the Department through Decision Item #3.

Decision Item #3 – Parole Wrap-Around Services

The Department requests an appropriation of \$1,800,000 General Fund (annualized to \$2,400,000 General Fund) to provide comprehensive assistance, such as substance abuse treatment and job placement, through local community-based service providers for parolees transitioning from prison. This request would make funding available to local communities on a Request-for-Proposal (RFP) basis, which would be jointly reviewed and approved by the Department of Corrections and the Department of Public Safety.

Inspired by the PACE program, which operates in Boulder County, this request would provide community-based, wrap-around services to parolees. The request would 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 might include: mental health services, substance abuse treatment, and housing and vocational assistance.

It is the intent of this request that the funds being requested would be augmented by local communities, non-profit organizations, and other local organizations in order to provide a range of services. Priority in the RFP would be given to communities with high populations of parolees and offender utilization of the Department's services. Priority would also be given to communities that show an ability to coordinate existing services and leverage additional local funding to augment this request.

Because mental health treatment, substance abuse treatment, and housing and vocational assistance have been shown to reduce recidivism among parolees, staff believes that the request for these wrap-around services is justified. As such, **staff recommends that the Committee approve an appropriation of \$1,800,000 General Fund for this new line item.**

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 anticipates \$49,208 of grant funding to be available in FY 2008-09 (transfer of federal funds from the Division of Criminal Justice). As such, **staff recommends that the Committee approve the requested appropriation of \$49,208 re-appropriated funds/cash funds exempt 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 requests an appropriation of \$349,825 General Fund for this line item related to Decision Item #2. **Staff recommends that the Committee approve an appropriation of \$245,578 General Fund 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 2006-07 Actual	FY 2007-08 Approp.	FY 2008-09 Request	FY 2008-09 Recomm.
Management	1.5	2.0	2.0	2.0
Parole Supervisor	4.4	5.7	5.7	5.7
Parole Team Leader	3.7	4.4	4.4	4.4
Parole Officer	35.0	55.7	55.7	55.7
Administrative Support	11.6	17.6	17.6	17.6
DI #2 – Parole Caseload Increase	<u>0.0</u>	<u>0.0</u>	<u>10.0</u>	<u>8.6</u>
Total	56.2	85.4	95.4	94.0

The Department requests an appropriation of \$5,139,290 General Fund and 95.4 FTE for this line item. **Staff recommends that the Committee approve an appropriation of \$5,048,089 General Fund and 94.0 FTE for this line item** (see the following table). This line item was reduced by \$264,511 General Fund and 5.7 FTE in the 2003 session.

Summary of Personal Services Recommendation (V) (B) Parole ISP — Department of Corrections		
	General Fund	FTE
FY 2007-08 Long Bill (S.B. 07-239)	4,195,958	83.4
Supplemental Appropriation (H.B. 08-1282)	<u>86,087</u>	<u>2.0</u>
FY 2007-08 Appropriation	4,282,045	85.4
Annualize 2007 Decision Item	48,656	
Annualize Salary Survey Awarded in FY 2007-08	270,796	
Annualize Performance Pay Awarded in FY 2007-08	<u>104,614</u>	—
Continuation Estimate	4,706,111	85.4
Common Policy Personal Services Reduction (1.0%)	(47,061)	
DI #2 – Parole Caseload Increase	<u>389,039</u>	<u>8.6</u>

Summary of Personal Services Recommendation (V) (B) Parole ISP — Department of Corrections		
	General Fund	FTE
JBC Staff Recommendation	5,048,089	94.0

Operating Expenses:

The Department requests an appropriation of \$493,629 General Fund for this line item. **Staff recommends that the Committee approve an appropriation of \$487,071 General Fund for this line item** (see the following table). This line item was reduced by \$19,144 General Fund in the 2003 session.

Summary of Operating Expenses Recommendation (V) (B) Parole ISP — Department of Corrections	
	General Fund
FY 2007-08 Long Bill (S.B. 07-239)	444,756
Supplemental Appropriation (H.B. 08-1282)	<u>10,211</u>
FY 2007-08 Appropriation	454,967
DI #2 – Parole Caseload Increase	<u>32,104</u>
JBC Staff Recommendation	487,071

Contract Services:

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

The Department requests an appropriation of \$1,666,354 General Fund for this line item. **Staff recommends that the Committee approve an 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 2007-08 Appropriation (as amended by H.B. 08-1282)	\$1,579,185	1,404	\$1,124.78
Technical Adjustment	(\$101,465)	(146)	\$694.97
FY 2007-08 Continuation Estimate	\$1,477,720	1,258	\$1,174.66
DI #2 – Parole Caseload Increase	<u>\$164,452</u>	<u>140</u>	\$1,174.66

Summary of Contract Services Recommendation (V) (A) Parole ISP — Department of Corrections			
	General Fund	ADP	\$ per ADP
JBC Staff Recommendation	\$1,642,172	1,398	\$1,174.66

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 an appropriation of \$1,284,533 General Fund for this line item. **Staff recommends that the Committee approve an 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 2007-08 Appropriation (as amended by H.B. 08-1282)	\$1,217,338	1,404	\$867.05
Technical Adjustment	(\$78,215)	(146)	\$535.72
FY 2007-08 Continuation Estimate	\$1,139,123	1,258	\$905.50
DI #2 – Parole Caseload Increase	<u>\$126,770</u>	<u>140</u>	\$905.50
JBC Staff Recommendation	\$1,265,893	1,398	\$905.50

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. This line item was reduced by \$3,617 General Fund in the 2003 session.

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 requests an appropriation of \$181,544 General Fund for this line item related to Decision Item #2. **Staff recommends that the Committee approve an appropriation of \$129,343 General Fund 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.

Decision Item #5 – Community and Community ISP Caseload

The Department requests an appropriation of \$252,377 General Fund and 2.9 FTE based on the projected increase in the caseload for inmates placed in community corrections. The request and recommendations are summarized in the following table.

Decision Item #5 – Community ISP and Community Increases					
Subprogram	Line Item	Request		Recommendation*	
		General Fund	FTE	General Fund	FTE
Executive Director	Leased Space	17,050		19,250	
	Amortization Eq. Disbursement	1,718		0	
	Supp. Amortization Eq. Disbursement	805		0	
Inspector General	Operating Expenses	79		88	
Communications	Operating Expenses	1,395		1,575	
Transportation	Vehicle Lease Payments	2,470		2,860	
Training	Operating Expenses	62		70	
Info. Systems	Operating Expenses	620		700	
Drug & Alcohol	Contract Services	4,587		7,881	
Community ISP	Personal Services	22,674	0.5	0	0.0
	Operating Expenses	2,146		0	
	Contract Services	44,973		10,571	
	Start-up Costs	7,929		0	
	Subtotal Community ISP	77,722	0.5	10,571	0.0
Community	Personal Services	97,120	2.4	134,584	3.2
	Operating Expenses	7,762		11,343	
	Mental Health Services	7,722		19,008	
	Contract Services High Risk Offenders	4,108		10,112	
	Start-up Costs	29,157		42,416	

Decision Item #5 – Community ISP and Community Increases					
Subprogram	Line Item	Request		Recommendation*	
		General Fund	FTE	General Fund	FTE
	Subtotal Community	145,869	2.4	217,463	3.2
Grand Total -- Decision Item #5		252,377	2.9	260,458	3.2

Staff Recommendations. Staff makes the following recommendations for Decision Item #5.

1. Staff recommends providing sufficient funding at current caseload ratios in the community corrections population.
2. Staff recommends that the JBC provide funding for an estimated increase of 3 community ISP placements and 64 community corrections placements, and 21 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 2007 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 2007-08 Long Bill		FY 2008-09 Recommended		Change
Average Daily Prison Pop.	23,757		23,824		67
Community ISP	1,069	4.5%	1,072	4.5%	3
Community Supervision	1,604	6.75%	1,668	7.0%	64
S.B. 03-252 Comm. Corr.	<u>257</u>		<u>278</u>		<u>21</u>
Total Community Supervision	1,861		1,946		85

Personal Services:

Community ISP Staffing Summary	FY 2006-07 Actual	FY 2007-08 Approp.	FY 2008-09 Request	FY 2008-09 Recomm.
Community Parole Supervisor	4.3	7.0	7.0	7.0
Community Parole Team Leader	0.0	1.0	1.0	1.0
Community Parole Officer	35.6	43.5	43.5	43.5
Administrative Support	3.7	6.0	6.0	6.0
DI #5 – Community Corrections Caseload	<u>0.0</u>	<u>0.0</u>	<u>0.5</u>	<u>0.0</u>
Total	43.6	57.5	58.0	57.5

Personal Services:

The Department requests an appropriation of \$3,408,478 General Fund and 58.0 FTE for this line item. This request was based on projected caseload growth, assuming that the current staffing ratios will be maintained. **Staff recommends that the Committee approve an appropriation of \$3,369,286 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 2007-08 Long Bill (S.B. 07-239)	3,120,680	57.5
Annualize 2007 Decision Item	13,948	
Annualize Salary Survey Awarded in FY 2007-08	88,752	
Annualize Performance Pay Awarded in FY 2007-08	<u>179,939</u>	—
Continuation Estimate	3,403,319	57.5
Common Policy Personal Services Reduction (1.0%)	(34,033)	
DI #5 – Community Corrections Caseload	<u>0</u>	—
JBC Staff Recommendation	3,369,286	57.5

Operating Expenses:

The Department requests an appropriation of \$537,874 General Fund for this line item. **Staff recommends that the Committee approve an 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 2007-08 Long Bill (S.B. 07-239)	535,728
DI #5 – Community Corrections Caseload	<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.

Budget Amendment #1 – GPS Increase

The Department requests an appropriation of \$68,437 General Fund related to the increased monitoring cost for Global Positioning System (GPS) units. An increase was approved by the JBC during the FY 2007-08 supplemental process, and this request simply carries forward the increase into FY 2008-09. As such, **staff recommends that the Committee approve an appropriation of \$68,437 General Fund related to Budget Amendment #1.**

The Department requests an appropriation of \$3,811,594 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 2007-08 Appropriation (as amended by H.B. 08-1282)	\$3,766,809	1,069	\$3,523.68
DI #5 – Community Corrections Caseload; BA #1 – GPS Increase	<u>\$10,571</u>	<u>3</u>	\$3,523.68
JBC Staff Recommendation	\$3,777,380	1,072	\$3,523.68

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 requests an appropriation of \$7,929 General Fund for this line item related to Decision Item #5. **Staff does not recommend that the Committee approve an appropriation for this line item related to Decision Item #5.**

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.

Personal Services:

Community Supervision Staffing Summary	FY 2006-07 Actual	FY 2007-08 Approp.	FY 2008-09 Request	FY 2008-09 Recomm.
Manager/Division Administration	6.7	7.0	7.0	7.0
Community Parole Team Leader	6.0	6.0	6.0	6.0
Community Parole Officer	20.1	27.8	27.8	27.8
Administrative Support	3.8	6.0	6.0	6.0
DI #5 – Community Corrections Caseload	<u>0.0</u>	<u>0.0</u>	<u>2.4</u>	<u>3.2</u>

Community Supervision Staffing Summary	FY 2006-07 Actual	FY 2007-08 Approp.	FY 2008-09 Request	FY 2008-09 Recomm.
Total	36.6	46.8	49.2	50.0

The Department requests an appropriation of \$2,966,978 General Fund and 49.2 FTE for this line item. **Staff recommends that the Committee approve an appropriation of \$2,990,415 General Fund and 50.0 FTE** (see the following table).

Summary of Personal Services Recommendation (V) (D) (1) Community Supervision — Department of Corrections		
	General Fund	FTE
FY 2007-08 Long Bill (S.B. 07-239)	2,670,882	46.8
Annualize 2007 Decision Item	9,790	
Annualize Salary Survey Awarded in FY 2007-08	79,680	
Annualize Performance Pay Awarded in FY 2007-08	<u>124,326</u>	—
Continuation Estimate	2,884,678	46.8
Common Policy Personal Services Reduction (1.0%)	(28,847)	
DI #5 – Community Corrections Caseload	<u>134,584</u>	<u>3.2</u>
JBC Staff Recommendation	2,990,415	50.0

Operating Expenses:

The Department requests an appropriation of \$174,716 General Fund for this line item. **Staff recommends that the Committee approve an appropriation of \$178,297 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 2007-08 Long Bill (S.B. 07-239)	166,954
DI #5 – Community Corrections Caseload	<u>11,343</u>
JBC Staff Recommendation	178,297

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 \$573,210 General Fund for this line item. **Staff recommends that the Committee approve an appropriation of \$584,496 General Fund for this line item** (see the following table). This recommendation is based on anticipated caseload growth. In recent years, this line item has been funded at a rate of \$297 per ADP.

Summary of Community Mental Health Services Recommendation			
(V) (D) (1) Community Supervision — Department of Corrections			
	General Fund	ADP	\$ / ADP
FY 2007-08 Long Bill (S.B. 07-239)	\$565,488	1,904	\$297.00
DI #5 – Community Corrections Caseload	<u>\$19,008</u>	<u>64</u>	\$297.00
JBC Staff Recommendation	\$584,496	1,968	\$297.00

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.

The Department requests a continued level of funding of \$171,000 General Fund for this line item. **Staff recommends that the Committee approve an appropriation of \$131,400 General Fund for this line item.** This recommendation is sufficient to provide medication to 36 offenders for 365 days in FY 2008-09 at an average cost of \$10 per offender per day.

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 \$304,940 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). This recommendation is based on anticipated caseload growth, and the funding level used in recent years (\$158.00 per ADP).

Summary of Recommendation for Contract Services for High Risk Offenders (V) (D) (1) Community Supervision — Department of Corrections			
	General Fund	ADP	\$ / ADP
FY 2007-08 Long Bill (S.B. 07-239)	\$300,832	1,904	\$158.00
DI #5 – Community Corrections Caseload	<u>\$10,112</u>	<u>64</u>	\$158.00
JBC Staff Recommendation	\$310,944	1,968	\$158.00

Contract Services for Fugitive Returns:

These funds are used to return fugitives to custody. The Department requests a continued level of funding of \$74,524 total funds for this line item. As such **staff recommends that the Committee approve a continuation appropriation of \$74,524 for this line item.** The source of the re-appropriated funds/cash funds exempt 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. As such **staff recommends that the Committee approve the request for no appropriation for this line item in FY 2008-09.**

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 \$29,157 General Fund for this line item related to Decision Item #5. **Staff recommends that the Committee approve an appropriation of \$42,416 General Fund for this line item related to Decision Item #5.**

(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 2006-07 Actual	FY 2007-08 Approp.	FY 2008-09 Request	FY 2008-09 Recomm.
Community Parole Officer	5.6	7.0	7.0	7.0
Professional Staff	1.1	1.0	1.0	1.0
Administrative Support	<u>0.8</u>	<u>1.5</u>	<u>1.5</u>	<u>1.5</u>
Total	7.5	9.5	9.5	9.5

The Department requests a continuation appropriation of \$607,931 General Fund and 9.5 FTE for this line item. **Staff recommends that the Committee approve an appropriation of \$611,074 General Fund and 9.5 FTE for this line item** (see the following table), which was calculated in accordance with Committee policy.

Summary of Personal Services Recommendation (V) (D) (2) Y.O.S. Aftercare — Department of Corrections		
	General Fund	FTE
FY 2007-08 Long Bill (S.B. 07-239)	574,117	9.5
Annualize Salary Survey Awarded in FY 2007-08	16,032	
Annualize Performance Pay Awarded in FY 2007-08	<u>20,925</u>	—
Continuation Estimate	611,074	9.5
Common Policy Personal Services Reduction (1.0%)	<u>0</u>	—
JBC Staff Recommendation	611,074	9.5

Operating Expenses:

The Department requests a continued level of funding 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.** This line item was reduced by \$10,175 General Fund in the 2003 session.

Summary of Operating Expenses Recommendation	
(V) (D) (2) YOS Aftercare — Department of Corrections	
	General Fund
FY 2007-08 Long Bill (S.B. 07-239)	141,067
No Adjustment 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, 2008, there were 23 offenders in the Y.O.S. aftercare program.

The Department requests a continued level of funding 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 #2 – Parole Community Re-entry Caseload Increase**

The Department requests an appropriation of \$717,376 General Fund and 9.2 FTE to the Community Re-entry Subprogram related to an increase in the parole population. The following table summarizes the request for additional community re-entry staff.

Decision Item #2 – Community Re-entry Subprogram				
Subprogram / Line Item	Request		Recommendation	
			FY 2008-09	
	General Fund	FTE	General Fund	FTE
Executive Director, Leased Space	55,000		55,000	
Health, Life, Dental	41,146		41,146	
STD	559		559	
AED	6,876		6,876	
SAED	3,223		3,223	
Inspector General, Operating	250		250	
Communication, Operating	4,500		4,500	
Transportation, Vehicle Lease	13,000		13,000	
Training, Operating Expenses	200		200	
Info. Systems, Operating Expenses	2,000		2,000	
Comm. Re-entry, Personal Services	479,624	9.2	481,367	9.2

Decision Item #2 – Community Re-entry Subprogram				
Subprogram / Line Item	Request		Recommendation	
			FY 2008-09	
	General Fund	FTE	General Fund	FTE
Comm. Re-entry, Operating Expenses	27,430		25,236	
Comm. Re-entry, Contract Services	13,588		9,924	
Comm. Re-entry, Start-up Costs	<u>69,980</u>	—	<u>69,980</u>	—
Total	717,376	9.2	713,261	9.2

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 1.8 FTE (annualized to 2.0 FTE) is requested to manage the increased parole population projections and the increase in the special needs populations transitioning to the community. These positions would be located at the John Inmann Work and Family Center. One position would address the increased caseloads projected for the Denver metro area. The second position would be responsible for developing housing and shelter resources, assisting the homeless population, and coordinating benefits for parolees.

The funding for 0.9 FTE (annualized to 1.0 FTE) is requested for a job developer. This position would work in the Denver metro area to enhance employment assessment, employment services, and placement opportunities. This person will assist businesses in applying for federal tax credits and bonding and other support in the community.

The funding for the remaining 6.5 FTE (annualized to 7.0 FTE) is requested as Community Reintegration Specialists to provide reintegration services to offenders nearing a discharge date, and coordinating and developing transition plans throughout the State. The Community Reintegration Specialists would deliver re-entry services in all Department facilities. These positions would be assigned to one of the five departmental regions according to the number of discharge and mandatory releases in the region. The requested assignments would include:

- One position in the Northeaster region to include Sterling and Limon;

- One position in the Southeastern region to include Trinidad, Arkansas Valley, San Carlos, Forty Lyon, and La Vista;
- Three positions in the Canon Complex region to include Arrowhead, Centennial, Fremont, Four Mile, Colorado State Penitentiary, Skyline, Buena Vista, Colorado Women's, and Territorial;
- One position in the Western region to include Delta and Rifle; and
- One position in the Denver metro region to include Colorado Correctional Center, Denver Diagnostic Center and Denver Women's.

The Community Reintegration Specialists would be located in the community parole offices within or near the service regions. The proposed work schedule for these individuals would be three days in a facility and two days in the community. The responsibilities of these positions would include:

- Increase offender program participation in transitional, education, and life skills;
- Enhance transition planning;
- Coordinate community resource referral and placements (housing, grants, transportation, etc.);
- Facilitate pre-release classes that include employment/career assessments, job readiness, community supervision expectations, and pre-registration with regional workforce centers;
- Develop a network of community resources within each assigned service region;
- Coordinate with the Office of Faith and Citizen programs and the Community Alliance Network on a continuum of support services in the community;
- Link facility discharge offenders with community-based organizations statewide.

Since FY 2004-05, this program has been integrated into the community/parole programs. Community Re-entry staff work closely with parole officers to identify offenders in need of additional services. The Department indicates that it has established a goal of providing re-entry services to approximately 30 percent of the inmate population. This line item received an appropriation for a decision item in FY 2006-07 of \$178,823 General Fund and 4.0 FTE to restore budget reductions in recent years and to address the growing caseload.

Staff Analysis. The Department contends that providing re-entry services is critical to minimize the risk of offenders returning to prison. Furthermore, staff notes that this program was reduced in the 2003 session.

In light of growing caseloads and given the potential for the request to reduce the number of parolees who re-offend, **staff recommends that the Committee approve an appropriation of \$713,261 General Fund and 9.2 FTE related to this portion of Decision Item #2.**

Personal Services:

Community Re-entry Staffing Summary	FY 2006-07 Actual	FY 2007-08 Approp.	FY 2008-09 Request	FY 2008-09 Recomm.
Professional Staff	8.1	12.0	12.0	12.0
Administrative Support	0.2	1.0	1.0	1.0
DI #2 – Parole Caseload Increase	<u>0.0</u>	<u>0.0</u>	<u>9.2</u>	<u>9.2</u>
Total	8.3	13.0	22.2	22.2

The Department requests an appropriation of \$1,176,869 General Fund and 22.2 FTE for this line item. **Staff recommends that the Committee approve an appropriation of \$1,182,172 General Fund and 22.2 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 2007-08 Long Bill (S.B. 07-239)	674,544	13.0
Annualize 2007 Decision Item	4,020	
Annualize Salary Survey Awarded in FY 2007-08	17,172	
Annualize Performance Pay Awarded in FY 2007-08	<u>5,069</u>	—
Continuation Estimate	700,805	13.0
Common Policy Personal Services Reduction (1.0%)	0	
DI #2 – Parole Caseload Increase	<u>481,367</u>	<u>9.2</u>
JBC Staff Recommendation	1,182,172	22.2

Operating Expenses:

The Department requests an appropriation of \$42,430 General Fund for this line item. **Staff recommends that the Committee approve the requested appropriation of \$40,236 General Fund for this line item** (see the following table). This line item was reduced by \$1,997 General Fund in the 2003 session, and it was further reduced by \$14,891 General Fund in the 2004 session.

Summary of Operating Expenses Recommendation (V) (E) Community Re-entry Subprogram — Department of Corrections	
	General Fund
FY 2007-08 Long Bill (S.B. 07-239)	15,000
DI #2 – Parole Caseload Increase	<u>25,236</u>
JBC Staff Recommendation	40,236

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 continued level of funding of \$86,844. **Staff recommends that the Committee approve the requested appropriation of \$86,844 General Fund for this line item.** This line item was reduced by \$3,156 during the 2003 session.

Contract Services:

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

The Department requests an appropriation of \$203,588 General Fund for this line item. **Staff recommends that the Committee approve the requested appropriation of \$199,924 General Fund for this line item** (see the following table). This line item was reduced by \$6,475 in the 2003 session, and it was further reduced by \$128,201 General Fund in the 2004 session. In 2006, \$140,000 was restored to this line item.

Summary of Contract Services Recommendation (V) (E) Community Re-entry Subprogram — Department of Corrections	
	General Fund
FY 2007-08 Long Bill (S.B. 07-239)	190,000
DI #2 – Parole Caseload Increase	<u>9,924</u>
JBC Staff Recommendation	199,924

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 a continued level of funding of \$110,000 total funds for this line item. **Staff recommends that the Committee approve the requested appropriation of \$110,000**, which includes \$100,000 General Fund and \$10,000 cash funds (gifts, grants, and donations) in FY 2008-09.

Community Reintegration Grants:

This line item is used to reflect grants that are not related to the Re-employment Center. The Department requests a continued level of funding of \$779,500 total funds for this line item. **Staff recommends that the Committee approve the requested appropriation of \$779,500 total funds for this line item.**

Summary of Community Reintegration Grants Recommendation				
(V) (E) Community Re-entry — Department of Corrections				
	Cash Funds	CFE/RF*	Federal Funds	Total Funds
FY 2007-08 Long Bill (S.B. 07-239)	0	118,919	620,173	739,092
Supplemental Appropriation (H.B. 08-1282)	<u>320,000</u>	<u>(105,719)</u>	<u>(173,873)</u>	<u>40,408</u>
FY 2008-09 Request /JBC Staff Recommendation	320,000	13,200	446,300	779,500

* These amounts were classified as cash funds exempt in FY 2007-08 and will be classified as re-appropriated funds in FY 2008-09. 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 requests an appropriation of \$69,980 General Fund for this line item related to Decision Item #2. As discussed previously, **staff recommends that the Committee approve the requested appropriation of \$69,980 General Fund 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.

□ ***Budget Amendment #2 – Parole Board Administrative Support***

The Department requests an appropriation of \$133,979 General Fund and 3.3 FTE to annualize a supplemental appropriation approved by the JBC in FY 2007-08. The supplemental appropriation added additional administrative staff to assist the Parole Board with processing hearing documents. **Staff recommends that the Committee approve an appropriation of \$131,238 and 3.3 FTE related to Budget Amendment #2**, which does not include the requested AED and SAED appropriations pursuant to Committee common policy.

Personal Services:

Parole Board Staffing Summary	FY 2006-07 Actual	FY 2007-08 Approp.	FY 2008-09 Request	FY 2008-09 Recomm.
Parole Board Members	6.9	7.0	7.0	7.0
Office Manager	1.0	1.0	1.0	1.0
Administrative Assistants	5.3	6.2	6.2	6.2
BA #2 – Parole Board Administrative Support	<u>0.0</u>	<u>0.0</u>	<u>3.3</u>	<u>3.3</u>
Total	13.2	14.2	17.5	17.5

The Department requests an appropriation of \$1,316,465 General Fund and 17.5 FTE for this line item. **Staff recommends that the Committee approve an appropriation of \$1,322,433 General Fund and 17.5 FTE for this line item**, calculated in accordance with Committee policy (see the following table).

Summary of Personal Services Recommendation (VI) Parole Board — Department of Corrections		
	General Fund	FTE
FY 2007-08 Long Bill (S.B. 07-239)	1,150,377	13.5
Supplemental Appropriation (H.B. 08-1282)	24,918	0.7
Annualize Salary Survey Awarded in FY 2007-08	7,464	

Summary of Personal Services Recommendation (VI) Parole Board — Department of Corrections		
	General Fund	FTE
Annualize Performance Pay Awarded in FY 2007-08	9,936	—
Continuation Estimate	1,192,695	14.2
Common Policy Personal Services Reduction (1.0%)	0	
BA #2 – Parole Board Administrative Support	129,738	3.3
JBC Staff Recommendation	1,322,433	17.5

Operating Expenses:

The Department requests an 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 2007-08 Long Bill (H.B. 07-239)	104,890
Supplemental Appropriation (H.B. 08-1282)	500
BA #2 – Parole Board Administrative Support	1,500
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 continued level of funding 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 2007-08 Long Bill (S.B. 07-239)	152,000
No Adjustment Requested or Recommended	0
JBC Staff Recommendation	152,000

Start-up Costs:

This line item funds one-time appropriations for the Parole Board. The Department requests an appropriation of \$54,369 General Fund for this line item related to Stand-Alone Budget Amendment #1.

☐ ***Stand-Alone Budget Amendment #1 – Parole Board Electronic Imaging***

The Department requests \$54,369 General Fund to convert the parole decision process from hard copy, faxed, and typewritten forms to electronic documents that could be digitally signed and e-mailed to the appropriate parties. Specifically, the request seeks \$24,374 General Fund to purchase 14 laptop computers and \$29,995 General Fund for software development.

Laptops are requested for seven Parole Board members, four Release Hearing Officers, and three Administrative Hearing Officers. Each Parole Board member currently has a desktop computer and a typewriter. However, there are many instances when the members travel to outlying facilities for hearings and do not have computer capabilities until returning to the office.

The Department estimates the required software development would entail approximately 428.5 hours at \$70 per hour. This software development would include digital signature interface modifications, the conversion of existing forms to electronic format, and the creation of intelligent forms that self-fill specified fields when an inmate's DOC number is entered.

Given the large number of hearings conducted by the Parole Board (20,247 application hearings, 11,699 revocation hearings, and 342 rescission hearings in FY 2006-07), and the distance that must be traveled to hold hearings at facilities, **staff recommends that the Committee approve the requested appropriation of \$54,369 General Fund for this line item related to Stand-Alone Budget Amendment #1.**

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.

Personal Services:

Correctional Industries Staffing Summary	FY 2006-07 Actual	FY 2007-08 Approp.	FY 2008-09 Request	FY 2008-09 Recomm.
Manager	1.0	2.0	2.0	2.0
Corr. Industries Supervisors	104.6	113.0	113.0	113.0
Sales Representatives	3.0	4.0	4.0	4.0
Equipment Operators	4.9	6.0	6.0	6.0
Professional and Admin. Support	<u>20.8</u>	<u>30.0</u>	<u>30.0</u>	<u>30.0</u>
Total	134.3	155.0	155.0	155.0

The Department requests an appropriation of \$9,651,606 cash funds exempt and 155.0 FTE for this line item. **Staff recommends that the Committee approve an appropriation of \$9,555,090 cash funds (Correctional Industries revenue) and 155.0 FTE for this line item** (see the following table).

Summary of Personal Services Recommendation (VII) Correctional Industries — Department of Corrections		
	Correctional Industries (CF)	FTE
FY 2007-08 Long Bill (S.B. 07-239)	9,364,192	155.0
Annualize Salary Survey Awarded in FY 2007-08	210,336	
Annualize Performance Pay Awarded in FY 2007-08	<u>77,078</u>	—
Continuation Estimate	9,651,606	155.0
Common Policy Personal Services Reduction (1.0%)	<u>(96,516)</u>	
JBC Staff Recommendation	9,555,090	155.0

Operating Expenses:

The Department requests a continued level of funding of \$5,409,030 cash funds exempt for this line item. **Staff recommends that the Committee approve an appropriation of \$5,409,030 cash funds (Correctional Industries revenue) for this line item** (see the following table).

Summary of Operating Expenses Recommendation (VII) Correctional Industries — Department of Corrections	
	Correctional Industries (CF)
FY 2007-08 Long Bill (S.B. 07-239)	5,409,030
No Adjustment Requested or Recommended	<u>0</u>
JBC Staff Recommendation	5,409,030

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 continued level of funding of \$35,228,799 cash funds exempt for this line item. **Staff recommends that the Committee approve an appropriation of \$35,228,799 cash funds (Correctional Industries revenue) for this line item** (see the following table).

Summary of Raw Materials Recommendation (VII) Correctional Industries — Department of Corrections	
	Correctional Industries (CF)

FY 2007-08 Long Bill (S.B. 07-239)	21,928,799
Supplemental Appropriation (H.B. 08-1282)	<u>13,300,000</u>
FY 2008-09 Request / JBC Staff Recommendation	35,228,799

Inmate Pay:

This line provides cash funds spending authority to pay the inmates employed within Correctional Industries programs. The Department requests a continued level of funding of \$1,553,702 cash funds exempt for this line item. **Staff recommends that the Committee approve an appropriation of \$1,553,702 cash funds (Correctional Industries revenue) for this line item** (see the following table).

Summary of Inmate Pay Recommendation (VII) Correctional Industries — Department of Corrections	
	Correctional Industries (CF)
FY 2007-08 Long Bill (S.B. 07-239)	1,553,702
No Adjustment Requested or Recommended	<u>0</u>
JBC Staff Recommendation	1,553,702

Land Improvement:

The Department does not request an appropriation for this line item in FY 2008-09. As such, **staff does not recommend that the Committee approve an appropriation for this line item.**

Capital Outlay:

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

Summary of Capital Outlay Recommendation (VII) Correctional Industries — Department of Corrections	
	Correctional Industries (CF)
FY 2007-08 Long Bill (S.B. 07-239)	1,406,200
No Adjustment Requested or Recommended	<u>0</u>

Indirect Cost Assessment:

The Department requests an appropriation of \$372,933 cash funds exempt for this line item based on the Department's estimate of indirect cost recoveries for Correctional Industries. **Staff recommends that the Committee approve an appropriation of \$372,933 cash funds (Correctional Industries revenue) 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.

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.).

 Decision Item #6 – External Capacity Impacts

The Department requests an appropriation of \$726,356 cash funds exempt and 1.0 FTE related to Decision Item #6 to provide goods to the projected growth in the inmate population. The request includes \$48,479 of personal services, \$500 of operating funds to support the requested FTE, \$670,956 in operating funds for costs of goods sold, and \$5,400 of inmate pay.

Staff recommends that the Committee approve an appropriation of \$643,786 cash funds (Canteen revenue) related to Decision Item #6. This recommendation is based on a growth of 889 inmates rather than the 1,012 included in the request.

Personal Services:

Canteen Staffing Summary	FY 2006-07 Actual	FY 2007-08 Approp.	FY 2008-09 Request	FY 2008-09 Recomm.
Professional Staff	3.0	3.0	3.0	3.0
Correctional Support Staff / Warehouse Staff	16.2	16.0	16.0	16.0
Administrative Staff	8.2	9.7	9.7	9.7
DI #6 – External Capacity Impacts	<u>0.0</u>	<u>0.0</u>	<u>1.0</u>	<u>1.0</u>
Total	27.4	28.7	29.7	29.7

The Department requests an appropriation of \$1,746,459 cash funds exempt and 29.7 FTE for this line item. **Staff recommends that the Committee approve an appropriation of \$1,729,479 cash funds (Canteen Fund) and 29.7 FTE for this line item** (see the following table).

Summary of Personal Services Recommendation (VIII) Canteen — Department of Corrections		
	Canteen Fund (CF)	FTE
FY 2007-08 Long Bill (S.B. 07-239)	1,618,683	28.7
Annualize Salary Survey Awarded in FY 2007-08	55,095	
Annualize Performance Pay Awarded in FY 2007-08	<u>24,202</u>	—
Continuation Base	1,697,980	28.7
Common Policy Personal Services Reduction (1.0%)	(16,980)	
DI #6 – External Capacity Impacts	<u>48,479</u>	<u>1.0</u>
JBC Staff Recommendation	1,729,479	29.7

Operating Expenses:

The Department requests an appropriation of \$12,933,536 cash funds exempt for this line item. **Staff recommends that the Committee approve an appropriation of \$12,851,987 cash funds (Canteen Fund) for this line item** (see the following table).

Summary of Operating Expenses Recommendation (VIII) Canteen — Department of Corrections	
	Canteen Fund (CF)
FY 2007-08 Long Bill (S.B. 07-239)	12,262,080
DI #6 – External Capacity Impacts	<u>589,907</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 an appropriation of \$40,386 cash funds exempt for this line item. **Staff recommends that the Committee approve an appropriation of \$40,386 cash funds for this line item (Canteen Fund) for this line item** (see the following table).

Summary of Inmate Pay Recommendation (VIII) Canteen — Department of Corrections	
	Canteen Fund (CFE)
FY 2007-08 Long Bill (S.B. 07-239)	34,986
DI #6 – External Capacity Impacts	<u>5,400</u>
JBC Staff Recommendation	40,386

Indirect Cost Assessment:

The Department requests an appropriation of \$67,416 cash funds exempt for this line item based on the Department's estimate of indirect costs recoveries for Canteen. **Staff recommends that the Committee approve an appropriation of \$67,416 cash funds (Canteen Fund) 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 did not request an appropriation for this line item in FY 2008-09. As such, **staff recommends that the Committee approve the request for no appropriation for this line item in FY 2008-09.**

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 **eliminated and replaced with a written request for information**. Staff recommends that the written request for information include the modifications shown in struck type and small capitals.

8a 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, ~~2007~~, 2008, summarizing this information for each of the private prison providers reimbursed from the External Capacity Subprogram.

Comment: This footnote was added during 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.

9 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, ~~2007~~, 2008, 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 footnote was added during 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.

10 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, ~~2008~~, 2009, 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 request to compare these outcomes with the population of mentally ill offenders in community corrections programs in FY 2005-06.

Comment: This footnote was added through 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.

- 11 Department of Corrections, Totals; Department of Human Services, Alcohol and Drug Abuse Services and Division of Youth Corrections; Department of Public Safety, Division of Criminal Justice** -- It is the intent of the General Assembly that the impacts of the Governor's Recidivism Reduction and Offender Diversion Package funded by the General Assembly in 2007 be analyzed, using contract funding appropriated for this purpose to the Department of Public Safety, Division of Criminal Justice. The evaluation should specifically address: the Short-term Residential Remediation Treatment Program (STIRRT) in the Department of Human Services, Diversion Community Corrections Beds in the Department of Public Safety, Mental Health Beds in the Department of Public Safety, and any new programs or services created or implemented through additional budgetary flexibility provided to the Division of Youth Corrections in the Department of Human Services. It is the intent of the General Assembly that the contractor compare the outcomes for offenders who participate in these programs with outcomes for offenders in predetermined control groups. The Department of Public Safety, Division of Criminal Justice, in conjunction with other state departments, is requested to submit an annual progress report to the Joint Budget Committee by November 1 of each year. This report is requested to include a summary of the number of offenders served by each program and a summary of the program evaluation techniques that will be used to examine the efficacy of each program. The Department of Public Safety, Division of Criminal Justice, is requested to submit a final report to the Joint Budget Committee on or before November 1, 2012. The final report should specifically address whether any of the interventions funded were cost-effective and, based on this, recommendations for continuation, modification or elimination of the programs.

Comment: This footnote was added through the FY 2007-08 Long Bill (S.B. 07-239) to account for the efficacy of the Governor's Recidivism Reduction and Offender Diversion Package. Staff believes the requested reports will provide the General Assembly with useful information regarding which programs are effective at reducing recidivism.

Staff recommends the following footnotes be **split to separate the written request for information**. Staff recommends that the written request for information include the modifications shown in struck type and small capitals.

6a Department of Corrections, Management, External Capacity Subprogram; and Community Services -- It is the intent of the General Assembly that the Department of Corrections be authorized to transfer up to \$2,000,000 that would otherwise revert from line items within the external capacity subprogram to any line items within the community services section. It is further the intent of the General Assembly that if the Department does not expend any such transferred funds prior to June 30, 2008, the Department be allowed to roll forward such funds for expenditure in FY2008-09. If savings do not occur in the external capacity subprogram, it is further the intent of the General Assembly that the Department of Corrections fund the first \$2,000,000 of any unfunded need within the external capacity subprogram with moneys transferred from one or more personal services line items. ~~The Department of Corrections is requested to submit a report to the Joint Budget Committee on or before November 1, 2008, summarizing transfers that were made pursuant to this footnote.~~

Comment: This footnote was added through the FY 2007-08 supplemental bill (H.B. 08-1282) to provide the Department with the flexibility to transfer some funding from the External Capacity Subprogram to Community Services. Staff believes it is useful to continue this flexibility in FY 2008-09.

7 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. ~~It is further the intent of the General Assembly that the Department provide a report to the Joint Budget Committee on November 1, 2007, summarizing transfers that were made pursuant to the provisions of this footnote.~~

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 in FY 2008-09.

Staff recommends the following **written request for information.**

Department of Corrections, Management, External Capacity Subprogram; and Community Services -- The Department of Corrections is requested to submit a report to the Joint Budget Committee on or before November 1, 2008, summarizing transfers that were made from this subprogram pursuant to the flexibility authorized by footnote..

Comment: This written request for information was split out from Footnote #6a above. Staff believes the requested report is useful because it will provide accountability for the footnote flexibility afforded to the Department.

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 provide a report to the Joint Budget Committee on November 1, 2008, summarizing transfers that were made from this line item 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.

Staff recommends the following footnotes be **continued as footnotes.**

8 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: The Governor vetoed this footnote indicating it violates the separation of powers by attempting to administer the appropriation. Although the footnote was vetoed, 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.

MEMORANDUM

TO: Joint Budget Committee

FROM: Patrick Brodhead, JBC Staff (303-866-4955)

SUBJECT: FY 2008-09 Staff Comeback for the Department of Corrections

DATE: March 13, 2008

This memorandum addresses the following four technical errors made during the figure setting for the Department of Corrections: (1) staff increased the "Supplemental Amortization Equalization Disbursement" (SAED) line item by an incorrect number based on the effect of a decision item; this in turn affects the "Salary Survey" line item appropriation because that appropriation is calculated by subtracting the SAED appropriation; (2) staff calculated the "Personal Services" line item appropriation in the Boot Camp Subprogram incorrectly by starting with the incorrect FY 2007-08 Long Bill appropriation; (3) staff incorrectly calculated the "Payments to In-State Private Prisons" line item by not reducing the appropriation by the expected savings from the Governor's Recidivism Reduction Package and not providing the funding flexibility approved during the FY 2007-08 supplemental process; and (4) staff mistakenly added the effect of a decision item to the "Contract Services" line item rather than the "Offender Emergency Assistance" line item within the Community Re-entry Subprogram.

Staff recommends the Committee approve the following appropriations for the "Supplemental Amortization Equalization Disbursement" line item and the "Salary Survey" line item:

Summary of Supplemental Amortization Equalization Disbursement Recommendation (A) Executive Director's Office — Department of Corrections			
	General Fund	CFE/CF*	Total
JBC Common Policy	2,468,127	80,607	2,548,734
DI #2 – Parole/ISP	11,116	0	11,116
SA-BA #3 – Contract Services	<u>49,435</u>	<u>5,544</u>	<u>54,979</u>
JBC Staff Recommendation	2,528,678	86,151	2,614,829

* These amounts were classified as cash funds exempt in FY 2007-08 and will be classified as cash funds in FY 2008-09. The sources are Correctional Industries and Canteen funds.

MEMO
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 March 13, 2008

Summary of Salary Survey and Senior Executive Service Recommendation (A) Executive Director's Office — Department of Corrections			
	General Fund	CFE/CF*	Total
JBC Common Policy	10,276,233	304,748	10,580,981
Minus SAED Recommendation	<u>(2,528,678)</u>	<u>(86,151)</u>	<u>(2,614,829)</u>
Salary Survey and SES Recommendation	7,747,555	218,597	7,966,152

* These amounts were classified as cash funds exempt in FY 2007-08 and will be classified as cash funds in FY 2008-09. The sources are Correctional Industries and Canteen funds.

In addition, **staff recommends the Committee approve the following appropriation for the "Personal Services" line item in the Boot Camp Subprogram:**

Summary of Personal Services Recommendation (II) (H) Boot Camp — Department of Corrections		
	General Fund	FTE
FY 2007-08 Long Bill (S.B. 07-239)	1,641,978	32.7
Annualize Salary Survey Awarded in FY 2007-08	50,724	
Annualize Performance Pay Awarded in FY 2007-08	<u>15,562</u>	<u> </u>
Continuation Estimate	1,708,264	32.7
Common Policy Personal Services Reduction (1.0%)	<u>(17,083)</u>	<u> </u>
JBC Staff Recommendation	1,691,181	32.7

Also, **staff recommends the Committee approve the following appropriation for the "Payments to In-State Private Prisons" line item:**

External Capacity – Recommendation				
Payments to In-State Private Prisons at a Rate of \$54.27 per Inmate per Day				
	ADP	General Fund	CFE/CF*	Total
Base Appropriation (FY 2007-08)	4,094	72,877,204	5,215,072	78,092,276
Recommended Caseload Adjustment	<u>819</u>	<u>19,254,489</u>	<u>(2,856,365)</u>	<u>16,398,124</u>
Continuation Est. (no provider rate change)	4,913	92,131,693	2,358,707	94,490,400
Funding Flexibility	n/a	2,000,000	0	2,000,000
Diversion Bed Savings	(161.7)	(3,203,043)	0	(3,203,043)
Provider Rate Change (JBC Policy)	n/a	<u>2,833,456</u>	<u>0</u>	<u>2,833,456</u>
JBC Staff Recommendation	4,751.3	93,762,106	2,358,707	96,120,813

* These amounts were classified as cash funds exempt in FY 2007-08 and will be classified as cash funds in FY 2008-09.

Finally, staff recommends the Committee approve the following appropriations for the "Contract Services" and "Offender Emergency Assistance" line items within the Community Re-entry Subprogram:

Summary of Contract Services Recommendation	
(V) (E) Community Re-entry Subprogram — Department of Corrections	
	General Fund
FY 2007-08 Long Bill (S.B. 07-239)	190,000
No Increase	<u>0</u>
JBC Staff Recommendation	190,000

Summary of Offender Emergency Assistance Recommendation	
(V) (E) Community Re-entry Subprogram — Department of Corrections	
	General Fund
FY 2007-08 Long Bill (S.B. 07-239)	86,844
DI #2 – Parole Caseload Increase	<u>9,924</u>
JBC Staff Recommendation	96,768