

# **COLORADO GENERAL ASSEMBLY**

## **JOINT BUDGET COMMITTEE**



### **FY 2007-08 FIGURE SETTING: DEPARTMENT OF CORRECTIONS**

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

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**Department of Corrections**  
**FY 2007-08 Figure Setting Recommendations**

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

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**Summary of JBC Staff Recommendations  
DEPARTMENT OF CORRECTIONS**

Description of Change	Recommended Changes					
	General Fund	Cash	Cash Funds		Total	FTE
		Funds	Exempt	Federal Funds		
1. Common Policies	\$21,772,401	\$0	\$633,644	\$0	\$22,406,045	0.0
2. External Capacity Adjustment; Private Prison Monitoring Unit	12,027,521	0	0	0	12,027,521	1.5
3. Annualize Double Bunking 2006 Decision Item	7,554,535	0	34,477	0	7,589,012	127.6
4. Annualize La Vista 2006 Decision Item	2,964,642	0	3,287	0	2,967,929	37.3
5. DI #2 -- Parole Caseload Growth	2,466,471	0	0	0	2,466,471	28.1
6. DI #4 -- Medical Services Caseload Growth	2,249,147	0	0	0	2,249,147	0.0
7. Provider Rate Increase (2.0% common policy)	1,727,330	0	0	0	1,727,330	0.0
8. BA #1 -- Double Bunk 76 Female Inmates at DWCF	1,668,143	0	4,942	0	1,673,085	17.6
9. DI #6 -- Housing & Security Staff; Maintenance Operating Exp.	1,528,405	0	0	0	1,528,405	0.0
10. JBC Staff Rec. -- Psychotropic Medication / Fugitive Returns	1,346,880	0	0	0	1,346,880	0.0
11. Medical Inflation (2.0% common policy)	1,000,619	0	0	0	1,000,619	0.0
12. Annualize Parole Supplemental	769,150	0	0	0	769,150	11.6
13. DI #3 -- Community Corrections Caseload Growth	749,972	0	0	0	749,972	7.1
14. DI #5 -- Miscellaneous Adjustments	584,765	0	0	0	584,765	4.2
15. DI #7 -- Information Technology Maintenance Contracts	400,000	0	0	0	400,000	0.0
16. Miscellaneous Annualization (pay date shift 2006 DIs)	353,995	0	0	0	353,995	0.0
17. Leap Year Adjustment	312,174	0	0	0	312,174	0.0
18. Annualize Montez Supplemental	282,239	0	0	0	282,239	2.5
19. Food Inflation (1.8% common policy)	229,290	0	0	0	229,290	0.0
20. DI #8 -- Parole Board Contract Hearing Officers	75,000	0	0	0	75,000	0.0
21. Annualize Out-of-State Inmate Supplemental	70,448	0	0	0	70,448	1.0
22. DI #9 -- Drug Offender Surcharge Funds	0	330,000	0	0	330,000	0.0
23. DI #9a -- Misc. Adjustments for Federal Funds and CFE	0	0	5,377,261	(221,174)	5,156,087	4.0
24. Indirect Cost Adjustments	0	0	601	(369)	232	0.0
25. Fund Mix Adjustments	(14,393)	14,222	171	0	0	0.0
26. Common Policy 0.2% Personal Services Reduction	(1,589,854)	(3,621)	(56,816)	0	(1,650,291)	0.0
27. Recidivism Reduction Package	(1,647,275)	0	0	0	(1,647,275)	0.0
28. Reduce One-time Appropriations from 2006	(3,478,931)	0	(3,438)	0	(3,482,369)	(0.7)
29. Pending Common Policies	(14,693,904)	0	(538,709)	0	(15,232,613)	0.0
<b>Total</b>	<b>\$38,708,769</b>	<b>\$340,601</b>	<b>\$5,455,420</b>	<b>(\$221,543)</b>	<b>\$44,283,247</b>	<b>241.8</b>

Appropriation Summary	JBC Staff Recommendation					
	General Fund	Cash	Cash Funds		Total	FTE
		Funds	Exempt	Federal Funds		
FY 2006-07 Appropriation	\$584,748,410	\$2,628,871	\$56,586,913	\$2,364,740	\$646,328,934	6,098.1
Recommended Changes	<u>38,708,769</u>	<u>340,601</u>	<u>5,455,420</u>	<u>(221,543)</u>	<u>44,283,247</u>	<u>241.8</u>
<b>Recommended FY 2007-08 Appropriation</b>	<b>\$623,457,179</b>	<b>\$2,969,472</b>	<b>\$62,042,333</b>	<b>\$2,143,197</b>	<b>\$690,612,181</b>	<b>6,339.9</b>

General Fund Percentage Change = 6.6%, excluding pending items.

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.

<b>Department of Corrections – Overview of Long Bill Structure</b>		
<b>(1) Management</b>	<b>Appropriation = \$157.6 million General Fund and 86.9 FTE</b>	
(A) Executive Director's Office		
(B) External Capacity		
(1) Private Prison Monitoring Unit		
(2) Payments to House State Prisoners		
(C) Inspector General		
<b>(2) Institutions</b>	<b>Appropriation = \$342.9 million General Fund and 4,783.5 FTE</b>	
(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	
<b>(3) Support Services</b>	<b>Appropriation = \$24.0 million General Fund and 295.0 FTE</b>	
(A) Business Operations	(D) Communications	(G) Information Systems
(B) Personnel	(E) Transportation	(H) Facility Services
(C) Offender Services	(F) Training	
<b>(4) Inmate Programs</b>	<b>Appropriation = \$30.2 million General Fund and 417.6 FTE</b>	
(A) Labor	(D) Drug and Alcohol	
(B) Education	(E) Sex Offender Treatment	
(C) Recreation	(F) Volunteers	
<b>(5) Community Services</b>	<b>Appropriation = \$28.9 million General Fund and 322.6 FTE</b>	
(A) Parole	(D) Community Supervision	(E) Community Re-entry
(B) Parole SP	(1) Community Supervision	
(C) Community ISP	(2) Youthful Offender Supervision Aftercare	
<b>(6) Parole Board</b>	<b>Appropriation = \$1.2 million General Fund and 13.5 FTE</b>	
<b>(7) Correctional Industries</b>	<b>Appropriation = \$34.7 million cash funds exempt and 151.0 FTE</b>	
<b>(8) Canteen Operation</b>	<b>Appropriation = \$13.6 million cash funds exempt and 28.0 FTE</b>	

	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Appropriation		FY 2007-08 Request	FY 2007-08 Recommend	Change Requests
<b>DEPARTMENT OF CORRECTIONS</b>							
<b>Executive Director: Ari Zavaras</b>							
<b>I. MANAGEMENT</b>							
<b>(A) Executive Director's Office Subprogram</b>							
(Primary Function: Responsible for providing oversight and developing policies for all operations throughout the Department.)							
Personal Services	3,678,115	1,331,890	1,374,652	S/	1,393,955	1,389,552	DI #9a
FTE	<u>46.2</u>	<u>16.6</u>	<u>22.3</u>		<u>22.3</u>	<u>22.3</u>	
General Fund	3,575,974	1,229,749	1,267,385		1,286,688	1,282,285	
FTE	44.5	14.9	20.6		20.6	20.6	
Cash Funds Exempt	102,141	102,141	107,267		107,267	107,267	
FTE	1.7	1.7	1.7		1.7	1.7	
Health, Life, and Dental	<u>12,147,196</u>	<u>15,525,203</u>	<u>20,905,682</u>	S/	<u>24,567,692</u>	<u>25,157,817</u>	DI #2, #3, #6
General Fund	12,118,844	15,482,080	20,293,442		23,804,091	24,395,549	BA #1
Cash Funds Exempt	28,352	43,123	612,240		763,601	762,268	
Short-term Disability	<u>383,274</u>	<u>391,242</u>	<u>330,774</u>	S/	<u>418,542</u>	<u>403,991</u>	DI #2, #3, #6
General Fund	381,705	389,577	319,332		405,402	391,488	BA #1
Cash Funds Exempt	1,569	1,665	11,442		13,140	12,503	
Amortization Equalization Disbursement	N/A	<u>624,777</u>	<u>2,067,842</u>	S/	<u>4,071,941</u>	<u>3,625,276</u>	DI #2, #3, #6
General Fund		621,954	1,991,895		3,950,671	3,509,856	BA #1
Cash Funds Exempt		2,823	75,947		121,270	115,420	
Supplemental AED	N/A	N/A	N/A		0	<u>644,294</u>	
General Fund					0	620,248	
Cash Funds Exempt					0	24,046	

	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Appropriation	FY 2007-08 Request	FY 2007-08 Recommend	Change Requests
Salary Survey and Senior Executive Service	<u>5,929,530</u>	<u>8,496,817</u>	<u>9,345,846</u>	<u>11,580,759</u>	<u>10,885,467</u>	
General Fund	5,875,822	8,452,510	9,000,741	11,291,581	10,605,180	
Cash Funds Exempt	53,708	44,307	345,105	289,178	280,287	
Shift Differential	<u>5,342,525</u>	<u>4,636,921</u>	<u>4,812,671</u>	<u>5,760,369</u>	<u>5,760,369</u>	DI #6
General Fund	5,339,038	4,636,854	4,804,621	5,752,626	5,752,626	
Cash Funds Exempt	3,487	67	8,050	7,743	7,743	
Performance-based Pay Awards	<u>3,239,959</u>	<u>0</u>	<u>0</u>	<u>2,710,406</u>	<u>4,508,469</u>	
General Fund	3,221,160	0	0	2,627,601	4,369,413	
Cash Funds Exempt	18,799	0	0	82,805	139,056	
Workers' Compensation	<u>5,494,271</u>	<u>5,537,837</u>	<u>4,428,224</u>	<u>S/ 5,639,655</u>	<u>Pending</u>	Non-prioritized Budget Amend.
General Fund	5,292,082	5,354,538	4,281,654	5,452,982		
Cash Funds Exempt	202,189	183,299	146,570	186,673		
Operating Expenses	<u>393,319</u>	<u>211,514</u>	<u>205,898</u>	<u>S/ 205,898</u>	<u>205,898</u>	DI #9a
General Fund	372,054	190,452	190,455	190,455	190,455	
Cash Funds Exempt	21,265	21,062	15,443	15,443	15,443	
Legal Services	<u>1,608,866</u>	<u>1,107,661</u>	<u>1,118,491</u>	<u>1,118,491</u>	<u>Pending</u>	
General Fund	1,568,476	1,073,704	1,080,133	1,080,133		
Cash Funds Exempt	40,390	33,957	38,358	38,358		
Payment to Risk Management and Property Funds	<u>2,747,831</u>	<u>1,493,102</u>	<u>4,982,853</u>	<u>S/ 5,677,209</u>	<u>Pending</u>	Non-prioritized Budget Amend.
General Fund	2,693,441	1,443,682	4,817,924	5,489,293		
Cash Funds Exempt	54,390	49,420	164,929	187,916		
Leased Space	<u>2,263,639</u>	<u>2,408,634</u>	<u>2,876,318</u>	<u>S/ 3,168,401</u>	<u>3,254,201</u>	DI #2, #2a, #3 CUSP
General Fund	2,079,027	2,268,591	2,666,113	2,958,196	3,043,996	
Cash Funds Exempt	184,612	140,043	210,205	210,205	210,205	



	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Appropriation	FY 2007-08 Request	FY 2007-08 Recommend	Change Requests
Capitol Complex Leased Space	<u>56,096</u>	<u>157,600</u>	<u>202,182</u>	<u>155,898</u>	<u>Pending</u>	Non-prioritized Budget Amend.
General Fund	39,008	111,485	113,645	146,388		
Cash Funds Exempt	17,088	46,115	88,537	9,510		
Miscellaneous Grants - Federal Funds	144,414	0	0	0	0	
Trinidad Lawsuit Settlement - General Fund	571,451	0	0	0	0	
<b>Total (A) Executive Director's Office</b>	44,000,486	41,923,198	52,651,433	66,469,216	55,835,334	
FTE	<u>46.2</u>	<u>16.6</u>	<u>22.3</u>	<u>22.3</u>	<u>22.3</u>	
General Fund	43,128,082	41,255,176	50,827,340	64,436,107	54,161,096	
Cash Funds Exempt	727,990	668,022	1,824,093	2,033,109	1,674,238	
Federal Funds	144,414	0	0	0	0	

S/ Includes \$171,202 appropriated pursuant to S.B. 07-160. Of this amount, \$166,916 is General Fund and \$4,286 is cash funds exempt.

**(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	831,444	982,729	1,214,629 S/	1,449,359	1,330,048	
FTE	<u>14.0</u>	<u>16.6</u>	<u>18.3</u>	<u>23.0</u>	<u>20.5</u>	
General Fund	789,635	979,304	1,214,629	1,449,359	1,330,048	DI #1
Cash Funds	41,809	3,425	0	0	0	
Operating Expenses	<u>167,882</u>	<u>177,642</u>	<u>218,669</u> S/	<u>306,583</u>	<u>264,233</u>	
General Fund	152,271	177,642	218,669	306,583	264,233	DI #1
Cash Funds	15,611	0	0	0	0	
Start-up	n/a	n/a	6,310 S/	12,620	4,733	DI #1

	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Appropriation	FY 2007-08 Request	FY 2007-08 Recommend	Change Requests
<b>(1) Private Prison Monitoring Unit</b>	999,326	1,160,371	1,439,608	1,768,562	1,599,014	
FTE	<u>14.0</u>	<u>16.6</u>	<u>18.3</u>	<u>23.0</u>	<u>20.5</u>	
General Fund	941,906	1,156,946	1,439,608	1,768,562	1,599,014	
Cash Funds	57,420	3,425	0	0	0	
S/ Includes \$110,148 General Fund and 1.3 FTE appropriated pursuant to S.B. 07-160.						
<b>(2) Payments to House State Prisoners</b>						
(Primary Function: To reimburse county jails and private prisons for state inmates housed in these facilities.)						
Payments to Local Jails at a Rate of \$48.96 per Inmate per Day - GF	12,265,585	13,860,374	9,080,220 S/	6,238,282	6,920,635	DI #1, #1a, Provider Rate
Payments to Private Prisons at a Rate of \$51.91 per Inmate per Day	<u>50,865,321</u>	<u>63,719,957</u>	<u>77,333,442</u> S/	<u>79,066,696</u>	<u>81,029,915</u>	
General Fund	48,452,778	63,719,957	74,974,735	76,707,989	78,671,208	Provider Rate
Cash Funds Exempt	2,412,543	0	2,358,707	2,358,707	2,358,707	Recidivism Plan
Federal Funds	0	0	0	0	0	
Payments to Out-of-State Private Prisons at a Rate of \$54.00 per Inmate Per Day - GF	2,298,162	0	4,691,520 S/	13,462,740	10,590,397	DI #1, #1a
Payments to Pre-release Parole Revocation Prisons at a Rate of \$51.91 per Inmate Per Day - General Fund	0	5,959,844	9,299,209 S/	11,796,377	13,251,214	DI #1, #1a, Provider Rate
Payments to Community Corrections Programs General Fund	1,934,068	3,045,564	3,818,534 S/	4,736,650	4,748,444	DI #1, Prov. Rate
<b>Total (2) Payments to House State Prisoners</b>	<u>67,363,136</u>	<u>86,585,739</u>	<u>104,222,925</u>	<u>115,300,745</u>	<u>116,540,605</u>	

	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Appropriation	FY 2007-08 Request	FY 2007-08 Recommend	Change Requests
General Fund	64,950,593	86,585,739	101,864,218	112,942,038	114,181,898	
Cash Funds Exempt	2,412,543	0	2,358,707	2,358,707	2,358,707	
Federal Funds	0	0	0	0	0	

S/ Includes a reduction of \$1,844,364 General Fund appropriated pursuant to S.B. 07-160.

<b>Total (B) External Capacity Subprogram</b>	68,362,462	87,746,110	105,662,533	117,069,307	118,139,619	
FTE	<u>14.0</u>	<u>16.6</u>	<u>18.3</u>	<u>23.0</u>	<u>20.5</u>	
General Fund	65,892,499	87,742,685	103,303,826	114,710,600	115,780,912	
Cash Funds	57,420	3,425	0	0	0	
Cash Funds Exempt	2,412,543	0	2,358,707	2,358,707	2,358,707	
Federal Funds	0	0	0	0	0	

S/ Includes a reduction of \$1,734,216 General Fund, and an increase of 1.3 FTE appropriated pursuant to S.B. 07-160.

**(C) Inspector General Subprogram**

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

Personal Services - GF	0	3,088,636	3,219,254	S/	3,564,946	3,517,463	DI #5
FTE		43.0	46.3		50.0	49.2	
Operating Expenses - GF	0	251,771	253,069	S/	277,242	272,898	DI #5, BA #1
Inspector General Grants	<u>0</u>	<u>559,082</u>	<u>662,775</u>	S/	<u>662,775</u>	<u>662,775</u>	DI #9a
Cash Funds Exempt	0	0	144,591		144,591	144,591	
Federal Funds	0	559,082	518,184		518,184	518,184	
Start-up Costs - GF	0	0	19,317		41,222	30,229	DI #5

	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Appropriation	FY 2007-08 Request	FY 2007-08 Recommend	Change Requests
<b>Total (C) Inspector General Subprogram - GF</b>	0	3,899,489	4,154,415	4,546,185	4,483,365	
FTE	<u>0.0</u>	<u>43.0</u>	<u>46.3</u>	<u>50.0</u>	<u>49.2</u>	
General Fund	0	3,340,407	3,491,640	3,883,410	3,820,590	
Cash Funds Exempt	0	0	144,591	144,591	144,591	
Federal Funds	0	559,082	518,184	518,184	518,184	

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

S/ Includes \$167,793 appropriated pursuant to S.B. 07-160. This includes a reduction of \$2,203 General Fund, an increase of \$57,661 cash funds exempt, and an increase of \$112,335 federal funds.

<b>I. SUBTOTAL - MANAGEMENT</b>	112,362,948	133,568,797	162,468,381	188,084,708	178,458,318	
FTE	<u>60.2</u>	<u>76.2</u>	<u>86.9</u>	<u>95.3</u>	<u>92.0</u>	
General Fund	109,020,581	132,338,268	157,622,806	183,030,117	173,762,598	
Cash Funds	57,420	3,425	0	0	0	
Cash Funds Exempt	3,140,533	668,022	4,327,391	4,536,407	4,177,536	
Federal Funds	144,414	559,082	518,184	518,184	518,184	

S/ Includes a reduction of \$1,395, 221 and an increase of 1.3 FTE appropriated pursuant to S.B. 07-160. This includes a reduction of \$1,569,503 General Fund, an increase of \$61,947 cash funds exempt, and an increase of \$112,335 federal funds.

## II. INSTITUTIONS

### (A) Utilities Subprogram

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

Energy Management Program - GF	0	0	150,000	150,000	149,469	
FTE			1.0	1.0	1.0	
Utilities	<u>17,240,559</u>	<u>20,389,326</u>	<u>19,668,500</u>	<u>19,770,403</u>	<u>19,770,403</u>	BA #1
General Fund	15,744,081	19,461,441	18,698,619	18,800,522	18,800,522	
Cash Funds Exempt	1,496,478	927,885	969,881	969,881	969,881	

	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Appropriation	FY 2007-08 Request	FY 2007-08 Recommend	Change Requests
Start-up Costs - GF	0	0	518,571	336,000	336,000	BA #1
<b>Total (A) Utilities Subprogram</b>	17,240,559	20,389,326	20,337,071	20,256,403	20,255,872	
FTE	<u>0.0</u>	<u>0.0</u>	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>	
General Fund	15,744,081	19,461,441	19,367,190	19,286,522	19,285,991	
Cash Funds Exempt	1,496,478	927,885	969,881	969,881	969,881	

S/ Includes a reduction of \$3,783 pursuant to S.B. 07-160.

**(B) Maintenance Subprogram**

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

Personal Services - GF	15,027,794	15,491,075	16,341,986	S/ 17,566,664	17,515,816	BA #1
FTE	271.3	281.6	294.5	308.4	308.4	
Operating Expenses - GF	4,133,841	4,235,636	4,315,502	S/ 4,891,212	4,891,212	DI #6, BA #1
Purchase of Services - GF	167,877	168,877	1,032,048	1,111,424	1,111,424	
Montez Project - GF	283,278	0	0	0	0	
<b>Total (B) Maintenance Subprogram - GF</b>	19,612,790	19,895,588	21,689,536	23,569,300	23,518,452	
FTE	271.3	281.6	294.5	308.4	308.4	

S/ Includes a reduction of \$45,941 and 1.0 FTE pursuant to S.B. 07-160.

**(C) Housing and Security Subprogram**

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

Personal Services - GF	130,930,306	133,777,139	138,806,993	a/ 148,188,327	147,757,324	DI #6, BA #1
FTE	2,692.4	2,725.2	2,879.2	S/ 3,025.3	3,000.3	

	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Appropriation		FY 2007-08 Request	FY 2007-08 Recommend	Change Requests
Operating Expenses	<u>1,538,707</u>	<u>1,594,324</u>	<u>1,656,760</u>	S/	<u>1,817,864</u>	<u>1,817,864</u>	BA #1
General Fund	1,538,707	1,594,276	1,656,760		1,817,864	1,817,864	
Cash Funds	0	48	0		0	0	
Rollforward	0	218,277	0		0	0	
Start-up Costs - GF	0	2,684	0		0	0	
<b>Total (C) Housing &amp; Security Subprogram - GF</b>	132,469,013	135,592,424	140,463,753		150,006,191	149,575,188	
FTE	<u>2,692.4</u>	<u>2,725.2</u>	<u>2,879.2</u>		<u>3,025.3</u>	<u>3,000.3</u>	
General Fund	132,469,013	135,592,376	140,463,753		150,006,191	149,575,188	
Cash Funds	0	48	0		0	0	

a/ Includes \$1,829,356 in statutory appropriations from 11 criminal sentencing bills enacted in 2002, 2003, and 2004.

S/ Includes a reduction of \$166,791 and 5.4 FTE pursuant to S.B. 07-160.

#### (D) Food Service Subprogram

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

Personal Services - GF	12,248,299	12,714,813	13,201,313	S/	14,051,254	14,010,500	BA #1
FTE	245.3	248.4	255.6		266.0	266.0	
Operating Expenses	<u>14,349,504</u>	<u>14,724,340</u>	<u>15,184,316</u>	S/	<u>15,692,658</u>	<u>15,921,948</u>	DI #5, BA #1
General Fund	14,349,504	14,724,340	15,104,316		15,612,658	15,841,948	
Federal Funds	0	0	80,000		80,000	80,000	
Purchase of Services - GF	473,291	483,294	683,324	S/	859,098	859,098	
Start-up - GF	0	0	33,000		0	0	
<b>Total (D) Food Service Subprogram</b>	27,071,094	27,922,447	29,101,953		30,603,010	30,791,546	
FTE	<u>245.3</u>	<u>248.4</u>	<u>255.6</u>		<u>266.0</u>	<u>266.0</u>	

	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Appropriation		FY 2007-08 Request	FY 2007-08 Recommend	Change Requests
General Fund	27,071,094	27,922,447	29,021,953		30,523,010	30,711,546	
Federal Funds	0	0	80,000		80,000	80,000	

S/ Includes a reduction of \$65,189 and 0.7 FTE pursuant to S.B. 07-160.

**(E) Medical Services Subprogram**

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

Personal Services	22,157,973	23,282,999	24,546,320	S/	26,128,051	26,078,781	BA #1
FTE	<u>324.1</u>	<u>332.5</u>	<u>424.1</u>		<u>442.9</u>	<u>442.9</u>	
General Fund	21,948,288	23,058,814	24,321,641		25,903,372	25,844,102	
FTE	321.3	329.5	421.1		439.9	439.9	
Cash Funds	209,685	224,185	224,679		224,679	234,679	
FTE	2.8	3.0	3.0		3.0	3.0	
Operating Expenses - GF	2,227,140	2,544,305	2,617,560	S/	2,745,950	2,764,756	BA #1
Purchase of Pharmaceuticals - GF	8,398,684	9,664,000	9,988,366	S/	10,379,613	10,647,119	DI #4, #4a
Purchase of Medical Services from Other Medical Facilities - GF	20,627,224	18,747,746	20,461,482	S/	20,789,772	22,247,012	DI #4, #4a
Purchase of Medical Services from State Hospital - GF	1,769,011	1,012,482	1,006,681	S/	1,144,364	1,093,116	DI #4, #4a
Catastrophic Medical Expenses - GF	2,631,003	3,919,380	6,033,095	S/	5,582,508	6,546,300	DI #4, #4a
Service Contracts - GF	1,529,478	1,567,715	2,098,394	S/	2,360,584	2,402,552	BA #1

	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Appropriation	FY 2007-08 Request	FY 2007-08 Recommend	Change Requests
Medical Service Grants	114,219	694,332	0 S/	0	0	DI #9a
Cash Funds Exempt	0	694,332	0	0	0	
Federal Funds	114,219	0	0	0	0	
Montez Lawsuit Medical Services Contract - GF	189,000	0	0	0	0	
Start-up Costs - GF	0	12,998	70,783 S/	7,907	7,907	BA #1
<b>Total (E) Medical Services Subprogram</b>	59,643,732	61,445,957	66,822,681	69,138,749	71,787,543	
FTE	324.1	332.5	424.1	442.9	442.9	
General Fund	59,319,828	60,527,440	66,598,002	68,914,070	71,552,864	
FTE	321.3	329.5	421.1	439.9	439.9	
Cash Funds	209,685	224,185	224,679	224,679	234,679	
FTE	2.8	3.0	3.0	3.0	3.0	
Cash Funds Exempt	0	694,332	0	0	0	
Federal Funds	114,219	0	0	0	0	

S/ Includes a reduction of \$203,164 and an increase of 0.1 FTE pursuant to S.B. 07-160. Of the funds reduced, \$88,936 is General Fund and \$114,228 is cash funds exempt.

**(F) Laundry Subprogram**

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

Personal Services - GF	1,842,927	1,925,355	2,076,031 S/	2,148,343	2,141,949	
FTE	35.4	36.1	37.0	37.4	37.4	
Operating Expenses - GF	1,817,191	1,866,790	1,971,471 S/	2,223,513	2,109,953	DI#5, BA #1
Start-up - GF	0	0	114,442	0	0	



	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Appropriation	FY 2007-08 Request	FY 2007-08 Recommend	Change Requests
<b>Total (F) Laundry Subprogram - GF</b>	3,660,118	3,792,145	4,161,944	4,371,856	4,251,902	
FTE	35.4	36.1	37.0	37.4	37.4	

S/ Includes a reduction of \$6,915 General Fund and 0.1 FTE pursuant to S.B. 07-160.

**(G) Superintendents Subprogram**

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

Personal Services - GF	9,093,918	9,325,306	9,663,738 S/	9,868,146	9,839,058	
FTE	157.5	160.4	169.0	171.2	171.2	
Operating Expenses - GF	2,888,819	2,904,700	3,033,658 S/	3,235,829	3,235,829	BA #1
Dress out - General Fund	517,456	581,097	690,735	822,358	822,358	DI #5
Start-Up Costs - GF	0	345,600	1,017,500	167,894	167,894	BA #1
<b>Total (G) Superintendents Subprogram - GF</b>	12,500,193	13,156,703	14,405,631	14,094,227	14,065,139	
FTE	157.5	160.4	169.0	171.2	171.2	

\* Prior to FY 2005-06, the "Dress Out" line item was included in the Community Reintegration Subprogram. Historical expenditures are shown in the Superintendents Subprogram to enable readers to compare across fiscal years.

S/ Includes a reduction of \$24,308 General Fund and 0.4 FTE pursuant to S.B. 07-160.

**(H) Boot Camp Subprogram**

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

Personal Services - GF	1,585,853	1,630,283	1,628,405	1,646,919	1,641,978	
FTE	31.9	31.5	32.7	32.7	32.7	
Operating Expenses - GF	50,488	52,276	52,419	52,419	52,419	

	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Appropriation	FY 2007-08 Request	FY 2007-08 Recommend	Change Requests
<b>Total (H) Boot Camp Subprogram - GF</b>	1,636,341	1,682,559	1,680,824	1,699,338	1,694,397	
FTE	31.9	31.5	32.7	32.7	32.7	

**(I) Youthful Offender System Subprogram**

(Primary Function: Targets 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	8,797,009	8,966,420	9,287,724	9,424,794	9,396,762	
FTE	170.4	169.1	172.9	172.9	172.9	
Operating Expenses	<u>163,847</u>	<u>182,315</u>	<u>182,323</u>	<u>182,323</u>	<u>182,323</u>	
General Fund	163,847	182,151	182,323	182,323	182,323	
Cash Funds	0	164	0	0	0	
Contract Services - GF	28,322	24,000	28,820	28,820	28,820	
Purchase of Services - GF	1,311,003	1,324,932	624,589	624,589	624,589	
<b>Total (I) Y.O.S. Subprogram - GF</b>	10,300,181	10,497,667	10,123,456	10,260,526	10,232,494	
FTE	<u>170.4</u>	<u>169.1</u>	<u>172.9</u>	<u>172.9</u>	<u>172.9</u>	
General Fund	10,300,181	10,497,503	10,123,456	10,260,526	10,232,494	
Cash Funds	0	164	0	0	0	

**(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	12,205,562	13,291,496	13,985,777 S/	14,615,822	14,572,791	BA #1
FTE	211.0	213.0	225.5	231.5	231.5	
Operating Expenses - GF	120,489	150,449	151,360 S/	158,839	158,839	BA #1

	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Appropriation	FY 2007-08 Request	FY 2007-08 Recommend	Change Requests
Start-up Costs - GF	0	17,190	17,170	3,438	3,438	BA #1
<b>Total (J) Case Management Subprogram - GF</b>	12,326,051	13,459,135	14,154,307	14,778,099	14,735,068	
FTE	211.0	213.0	225.5	231.5	231.5	

S/ Includes a reduction of \$15,479 General Fund and 0.5 FTE pursuant to S.B. 07-160.

**(K) Mental Health Subprogram**

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

Personal Services - GF	4,239,358	4,656,671	5,371,878 S/	5,672,085	5,671,386	BA #1
FTE	52.6	53.2	75.7	77.5	77.5	
Operating Expenses - GF	53,497	53,497	56,872 S/	61,260	61,260	BA #1
Medical Contract Services - GF	458,711	469,730	501,595 S/	558,529	568,561	BA #1
OSMI / City and County of Denver Grant - FF	142,491	49,004	0	0	0	
Start-up - GF	0	3,434	14,476	3,438	3,438	BA #1
<b>Total (K) Mental Health Subprogram</b>	4,894,057	5,232,336	5,944,821	6,295,312	6,304,645	
FTE	52.6	53.2	75.7	77.5	77.5	
General Fund	4,751,566	5,183,332	5,944,821	6,295,312	6,304,645	
Federal Funds	142,491	49,004	0	0	0	

S/ Includes a reduction of \$13,283 General Fund and 0.2 FTE pursuant to S.B. 07-160.

	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Appropriation	FY 2007-08 Request	FY 2007-08 Recommend	Change Requests
<b>(L) Inmate Pay Subprogram</b>						
(Primary Function: 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	1,376,374	1,411,770 S/	1,502,398	1,502,398	BA #1
<b>Total (L) Inmate Pay Subprogram - GF</b>	1,376,374	1,376,374	1,411,770	1,502,398	1,502,398	
S/ Includes a reduction of \$5,133 General Fund pursuant to S.B. 07-160.						
<b>(M) San Carlos Subprogram</b>						
(Primary Function: A 250-bed specialized facility designed to provide mental health treatment services to high needs mentally ill inmates.)						
Personal Services - GF	10,731,628	10,997,020	11,521,130	11,807,631	11,780,273	
FTE	188.3	181.2	196.1	196.1	196.1	
Operating Expenses - GF	171,989	198,672	199,092	199,092	199,092	
Service Contracts - GF	716,500	721,642	725,309	725,309	725,309	
<b>Total (M) San Carlos Subprogram - GF</b>	11,620,117	11,917,334	12,445,531	12,732,032	12,704,674	
FTE	188.3	181.2	196.1	196.1	196.1	
<b>(N) Legal Access Subprogram</b>						
(Primary Function: Provides inmates with resources to research and file claims with the courts.)						
Personal Services - GF	890,935	912,669	1,036,341 S/	1,155,891	1,098,861	DI #5
FTE	16.3	16.7	20.2	22.5	21.5	
Operating Expenses - GF	220,991	245,388	262,655 S/	296,927	296,427	DI #5

	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Appropriation		FY 2007-08 Request	FY 2007-08 Recommend	Change Requests
Contract Services - GF	47,060	50,331	113,635	S/	70,905	70,905	
Start-up Costs - GF	2,400	0	19,496	S/	3,155	0	DI #5
<b>Total (N) Legal Access Subprogram - GF</b>	<b>1,161,386</b>	<b>1,208,388</b>	<b>1,432,127</b>		<b>1,526,878</b>	<b>1,466,193</b>	
FTE	16.3	16.7	20.2		22.5	21.5	

S/ Includes \$156,486 General Fund and 1.9 FTE appropriated pursuant to S.B. 07-160.

<b>II. SUBTOTAL - INSTITUTIONS</b>	315,512,006	327,568,383	344,175,405		360,834,319	362,885,511	
FTE	<u>4,396.5</u>	<u>4,448.9</u>	<u>4,783.5</u>		<u>4,985.4</u>	<u>4,959.4</u>	
General Fund	313,549,133	325,672,977	342,900,845		359,559,759	361,600,951	
Cash Funds	209,685	224,185	224,679		224,679	234,679	
Cash Funds Exempt	1,496,478	1,622,217	969,881		969,881	969,881	
Federal Funds	256,710	49,004	80,000		80,000	80,000	

S/ Includes a reduction of \$393,500 and 6.3 FTE pursuant to S.B. 07-160. Of the amount reduced, \$279,272 is General Fund, and \$114,228 is cash funds exempt.

	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Appropriation	FY 2007-08 Request	FY 2007-08 Recommend	Change Requests
<b>III. SUPPORT SERVICES</b>						
<b>(A) Business Operations Subprogram</b>						
(Primary Function: Provides all fiscal management and budgeting services for the Department.)						
Personal Services	5,047,722	5,247,462	5,442,425	5,592,768	5,575,063	
FTE	<u>100.0</u>	<u>98.9</u>	<u>108.7</u>	<u>108.7</u>	<u>108.7</u>	
General Fund	4,408,929	4,794,716	4,970,893	5,121,004	5,103,299	
FTE	87.2	90.5	100.1	100.1	100.1	
Cash Funds	638,793	452,746	470,769	471,370	471,370	
FTE	12.8	8.4	8.6	8.6	8.6	
Cash Funds Exempt	0	0	763	394	394	
FTE	0.0	0.0	0.0	0.0	0.0	
Operating Expenses - GF	227,324	229,139	229,487	229,487	229,487	
Start-up - GF	0	4,048	0	0	0	
<b>Total (A) Business Operations Subprogram</b>	5,275,046	5,480,649	5,671,912	5,822,255	5,804,550	
FTE	<u>100.0</u>	<u>98.9</u>	<u>108.7</u>	<u>108.7</u>	<u>108.7</u>	
General Fund	4,636,253	5,027,903	5,200,380	5,350,491	5,332,786	
FTE	87.2	90.5	100.1	100.1	100.1	
Cash Funds	638,793	452,746	470,769	471,370	471,370	
FTE	12.8	8.4	8.6	8.6	8.6	
Cash Funds Exempt	0	0	763	394	394	
FTE	0.0	0.0	0.0	0.0	0.0	

	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Appropriation	FY 2007-08 Request	FY 2007-08 Recommend	Change Requests
<b>(B) Personnel Subprogram</b>						
(Primary Function: Services include: recruitment, examination, position classification, personnel records, affirmative action, appeals, grievance, benefits administration, etc.)						
Personal Services - GF	769,121	792,615	844,982	968,402	965,491	
FTE	15.0	15.8	16.7	16.7	16.7	
Operating Expenses - GF	91,996	92,343	92,431	92,431	92,431	
<b>Total (B) Personnel Subprogram - GF</b>	<b>861,117</b>	<b>884,958</b>	<b>937,413</b>	<b>1,060,833</b>	<b>1,057,922</b>	
FTE	15.0	15.8	16.7	16.7	16.7	

**(C) Offender Services Subprogram**

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

Personal Services - GF	1,763,964	1,822,827	2,166,565 S/	2,370,050	2,363,160	DI #5
FTE	35.6	35.2	39.4	41.8	41.8	
Operating Expenses - GF	51,037	51,000	51,619 S/	52,499	52,499	DI #5
Start-up - GF	0	0	6,876	3,155	3,155	DI #5
<b>Total (C) Offender Services Subprogram - GF</b>	<b>1,815,001</b>	<b>1,873,827</b>	<b>2,225,060</b>	<b>2,425,704</b>	<b>2,418,814</b>	
FTE	35.6	35.2	39.4	41.8	41.8	

S/ Includes a reduction of \$5,064 General Fund and 0.1 FTE pursuant to S.B. 07-160.

	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Appropriation	FY 2007-08 Request	FY 2007-08 Recommend	Change Requests
<b>(D) Communications Subprogram</b>						
(Primary Function: Manages staff voice communication, radio systems and equipment, cellular telephones, pagers, and video conferences.)						
Personal Services - GF	443,977	456,592	484,377	564,165	562,454	
FTE	7.0	7.1	8.2	8.2	8.2	
Operating Expenses - GF	1,259,675	1,286,178	1,362,269 S/	1,452,860	1,459,640	DI #1, #2, #2a, #3, #5, BA #1, CUSP
Multi-use Network	<u>1,106,853</u>	<u>1,052,531</u>	<u>955,861</u> S/	<u>1,091,623</u>	Pending	DI #a
General Fund	1,047,405	996,011	904,532	1,033,004		
Cash Fund Exempt	59,448	56,520	51,329	58,619		
Dispatch Services - GF	275,274	230,270	230,270	230,270	230,270	
Communications Services Payments - GF	972,773	1,368,791	1,562,881 S/	1,499,592	Pending	
<b>Total (D) Communications Subprogram</b>	<b>4,058,552</b>	<b>4,394,362</b>	<b>4,595,658</b>	<b>4,838,510</b>	<b>2,252,364</b>	
FTE	<u>7.0</u>	<u>7.1</u>	<u>8.2</u>	<u>8.2</u>	<u>8.2</u>	
General Fund	3,999,104	4,337,842	4,544,329	4,779,891	2,252,364	
Cash Fund Exempt	59,448	56,520	51,329	58,619	0	

S/ Includes \$22,072 appropriated pursuant to S.B. 07-160. The appropriation includes \$26,756 General Fund, partially offset by a reduction of \$4,684 cash funds exempt.

**(E) Transportation Subprogram**

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

Personal Services - GF	1,299,061	1,393,383	1,694,797 S/	1,871,939	1,866,510	DI #5
FTE	26.2	27.2	32.2	36.1	36.1	



	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Appropriation		FY 2007-08 Request	FY 2007-08 Recommend	Change Requests
Operating Expenses - GF	160,031	184,470	218,348	S/	289,230	289,230	DI #5
Vehicle Lease Payments	<u>1,782,164</u>	<u>1,536,797</u>	<u>1,614,159</u>	S/	<u>2,212,675</u>	<u>Pending</u>	DI #1, #2, #2a, #3, #5, and #b
General Fund	1,720,016	1,488,143	1,565,173		2,155,160		
Cash Funds Exempt	62,148	48,654	48,986		57,515		CUSP
Start-up - GF	0	0	149,766	S/	3,091	3,091	DI #5
<b>Total (E) Transportation Subprogram</b>	3,241,256	3,114,650	3,677,070		4,376,935	2,158,831	
FTE	<u>26.2</u>	<u>27.2</u>	<u>32.2</u>		<u>36.1</u>	<u>36.1</u>	
General Fund	3,179,108	3,065,996	3,628,084		4,319,420	2,158,831	
Cash Funds Exempt	62,148	48,654	48,986		57,515	0	

S/ Includes \$106,867 and 3.6 FTE appropriated pursuant to S.B. 07-160. The appropriation includes \$115,396 General Fund, partially offset by a reduction of \$8,529 cash funds exempt.

**(F) Training Subprogram**

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

Personal Services - GF	1,552,586	1,631,004	1,741,715		1,832,036	1,826,389	
FTE	25.8	26.5	27.3		27.3	27.3	
Operating Expenses - GF	259,693	274,138	275,053	S/	277,156	277,156	BA #1
Montez Contract Services - GF	2,529	0	0		0	0	
Start-up - GF	24,499	0	0		0	0	

	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Appropriation		FY 2007-08 Request	FY 2007-08 Recommend	Change Requests
<b>Total (F) Training Subprogram - GF</b>	1,839,307	1,905,142	2,016,768		2,109,192	2,103,545	
FTE	25.8	26.5	27.3		27.3	27.3	

S/ Includes a reduction of \$119 General Fund pursuant to S.B. 07-160.

**(G) Information Systems Subprogram**

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

Personal Services - GF	2,951,977	3,050,101	3,396,358	S/	3,693,337	3,682,196	
FTE	47.1	45.1	52.5		53.6	53.6	
Operating Expenses - GF	863,497	874,061	909,903	S/	1,356,405	1,358,665	DI #1, #2, #2a, #3, #5, #7, BA #1, CUSP
Purchase of Services From Computer Center - GF	38,913	32,779	0	S/	13,671	Pending	
Contract Services - GF	99,996	0	247,500	S/	0	0	
Grants (Historical Assessment) - CFE	0	34,000	0		0	0	
Start-up - GF	0	0	9,748	S/	0	0	
H.B. 06-1315 (Juv. Parole for Class I felony)	n/a	n/a	4,480		0	0	
<b>Total (G) Information Systems Subprogram - GF</b>	3,954,383	3,990,941	4,567,989		5,063,413	5,040,861	
FTE	<u>47.1</u>	<u>45.1</u>	<u>52.5</u>		<u>53.6</u>	<u>53.6</u>	
General Fund	3,954,383	3,956,941	4,567,989		5,063,413	5,040,861	
Cash Funds Exempt	0	34,000	0		0	0	

S/ Includes \$311,120 General Fund and 1.6 FTE appropriated pursuant to S.B. 07-160.

	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Appropriation	FY 2007-08 Request	FY 2007-08 Recommend	Change Requests
<b>(H) Facility Services Subprogram</b>						
(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 \$108.2 million.)						
Personal Services - GF	592,900	611,576	766,001	826,959	824,510	
FTE	6.7	7.0	10.0	10.0	10.0	
Operating Expenses - GF	67,876	75,027	79,696	82,097	82,096	
Start-up Costs - GF	0	0	17,852	0	0	
<b>Total (H) Facility Services Subprogram - GF</b>	<b>660,776</b>	<b>686,603</b>	<b>863,549</b>	<b>909,056</b>	<b>906,606</b>	
FTE	6.7	7.0	10.0	10.0	10.0	

<b>III. SUBTOTAL - SUPPORT SERVICES</b>	21,705,438	22,331,132	24,555,419	26,605,898	21,743,493	
FTE	<u>263.4</u>	<u>262.8</u>	<u>295.0</u>	<u>302.4</u>	<u>302.4</u>	
General Fund	20,945,049	21,739,212	23,983,572	26,018,000	21,271,729	
Cash Funds	638,793	452,746	470,769	471,370	471,370	
Cash Funds Exempt	121,596	139,174	101,078	116,528	394	

S/ Includes \$434,876 and 5.1 FTE appropriated pursuant to S.B. 07-160. Of the amount appropriated, \$448,089 is General Fund, partially offset by a reduction of \$13,213 cash funds exempt.

	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Appropriation	FY 2007-08 Request	FY 2007-08 Recommend	Change Requests
<b>IV. INMATE PROGRAMS</b>						
<b>(A) Labor Subprogram</b>						
(Primary Function: Supervises inmate work assignments involving physical labor to assist the DOC and outside agencies with reclamation, landscaping, construction, etc.)						
Personal Services - GF	4,820,001	4,977,359	5,122,225	5,243,612	5,227,879	
FTE	92.4	94.3	97.3	97.3	97.3	
Operating Expenses - GF	85,447	87,008	88,160 S/	91,065	91,065	BA #1
<b>Total (A) Labor Subprogram - GF</b>	<b>4,905,448</b>	<b>5,064,367</b>	<b>5,210,385</b>	<b>5,334,677</b>	<b>5,318,944</b>	
FTE	92.4	94.3	97.3	97.3	97.3	

S/ Includes a reduction of \$164 General Fund pursuant to S.B. 07-160.

**(B) Education Subprogram**

(Primary Function: Assists inmates in improving basic skills [English, reading, writing, spelling, and math].)

Personal Services - GF	7,822,949	8,014,377	8,289,275 S/	8,402,684	8,377,882	BA #1
FTE	137.0	138.6	143.5	145.4	145.4	
Operating Expenses	<u>1,057,582</u>	<u>1,229,682</u>	<u>1,881,238</u> S/	<u>1,895,723</u>	<u>1,895,723</u>	DI #9a, BA #1
Cash Funds	399,854	533,625	1,238,985	1,238,985	1,238,985	
Cash Funds Exempt	626,304	696,057	642,253	656,738	656,738	
Federal Funds	31,424	0	0	0	0	
Contract Services	<u>4,625,185</u>	<u>4,621,148</u>	<u>5,095,835</u> S/	<u>5,991,743</u>	<u>5,991,743</u>	
General Fund	3,625,186	3,625,183	4,095,835	4,991,743	4,991,743	
Cash Funds Exempt	999,999	995,965	1,000,000	1,000,000	1,000,000	

	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Appropriation	FY 2007-08 Request	FY 2007-08 Recommend	Change Requests
Education Grants	174,820	246,673	837,462 S/	651,288	651,288	DI #9a
FTE	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>	
Cash Funds Exempt	237	224	194,896	194,896	194,896	
Federal Funds	174,583	246,449	642,566	456,392	456,392	
Vocational Grants - CFE	<u>487,508</u>	<u>379,582</u>	<u>0</u> S/	<u>0</u>	<u>0</u>	
Cash Funds Exempt	0	0	0	0	0	
Federal Funds	487,508	379,582	0	0	0	
Start-up Costs - CFE	0	0	0	3,438	3,438	BA #1
Indirect Cost Recoveries - FF	0	0	763	394	394	
<b>Total (B) Education Subprogram</b>	14,168,044	14,491,462	16,104,573	16,945,270	16,920,468	
FTE	<u>138.0</u>	<u>139.6</u>	<u>144.5</u>	<u>146.4</u>	<u>146.4</u>	
General Fund	11,448,135	11,639,560	12,385,110	13,394,427	13,369,625	
Cash Funds	399,854	533,625	1,238,985	1,238,985	1,238,985	
Cash Funds Exempt	1,626,540	1,692,246	1,837,149	1,855,072	1,855,072	
Federal Funds	693,515	626,031	643,329	456,786	456,786	

S/ Includes an increase of \$598,980, with a reduction of 0.2 FTE pursuant to S.B. 07-160. The funding includes a reduction of \$70,409 General Fund, an increase of \$658,185 cash funds, a reduction of \$209,158 cash funds exempt, and an increase of \$220,362 federal funds.

**(C) Recreation Subprogram**

(Primary Function: Provides standardized, staff supervised recreational programs to inmates.)

Personal Services - GF	5,852,400	5,913,196	6,001,733 S/	6,195,542	6,177,042	
FTE	114.0	114.5	117.5	118.2	118.2	
Operating Expenses - Cash Funds Exempt	69,932	72,032	73,605 S/	76,754	76,754	BA #1
<b>Total (C) Recreation Subprogram</b>	5,922,332	5,985,228	6,075,338	6,272,296	6,253,796	

	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Appropriation	FY 2007-08 Request	FY 2007-08 Recommend	Change Requests
FTE	<u>114.0</u>	<u>114.5</u>	<u>117.5</u>	<u>118.2</u>	<u>118.2</u>	
General Fund	5,852,400	5,913,196	6,001,733	6,195,542	6,177,042	
Cash Funds Exempt	69,932	72,032	73,605	76,754	76,754	

S/ Includes a reduction of \$5,052 and 0.1 FTE pursuant to S.B. 07-160. Of the amount reduced, \$4,888 is General Fund and \$164 is cash funds exempt.

**(D) Drug and Alcohol Treatment Subprogram**

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

Personal Services - General Fund	180,262	203,593	210,607	214,502	213,857	
FTE	2.5	2.1	3.5	3.5	3.5	
Alcohol Treatment Program - GF	653,802	670,147	0	0	0	
Drug Treatment Program	<u>490,361</u>	<u>494,805</u>	<u>0</u>	<u>0</u>	<u>0</u>	
General Fund	177,754	182,198	0	0	0	
Cash Funds	312,607	312,607	0	0	0	
Drug Offender Surcharge Program - CF	457,794	339,159	665,127	995,127	995,127	DI #9
Contract Services - GF	1,831,838	1,973,736	3,692,662 S/	4,003,526	4,177,737	DI #2, #2a, #3, BA #1
Treatment Grants	<u>286,339</u>	<u>384,554</u>	<u>512,704 S/</u>	<u>512,704</u>	<u>512,704</u>	DI #9a
Cash Funds Exempt	286,339	384,554	212,726	212,726	212,726	
Federal Funds	0	0	299,978	299,978	299,978	

	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08		Change Requests
	Actual	Actual	Appropriation	Request	Recommend	
<b>Total (D) Drug/Alcohol Treatment Subprogram</b>	3,900,396	4,065,994	5,081,100	5,725,859	5,899,425	
FTE	<u>2.5</u>	<u>2.1</u>	<u>3.5</u>	<u>3.5</u>	<u>3.5</u>	
General Fund	2,843,656	3,029,674	3,903,269	4,218,028	4,391,594	
Cash Funds	770,401	651,766	665,127	995,127	995,127	
Cash Funds Exempt	286,339	384,554	212,726	212,726	212,726	
Federal Funds	0	0	299,978	299,978	299,978	

S/ Includes a reduction of \$107,013 pursuant to S.B. 07-160. The amount includes an increase of \$67,427 General Fund, a reduction of \$474,418 cash funds exempt, and an increase of \$299,978 federal funds.

**(E) Sex Offender Treatment Subprogram**

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

Personal Services	1,770,416	1,820,245	2,363,840	2,380,683	2,413,838	
FTE	<u>27.2</u>	<u>27.1</u>	<u>45.8</u>	<u>45.1</u>	<u>45.1</u>	
General Fund	1,770,416	1,794,300	2,335,029 a/	2,351,872	2,385,027	
FTE	27.2	26.1	44.8	44.1	44.1	
Cash Fund	0	25,945	28,811	28,811	28,811	
FTE	0.0	1.0	1.0	1.0	1.0	
Operating Expenses	<u>251,054</u>	<u>256,481</u>	<u>265,344</u>	<u>265,344</u>	<u>269,516</u>	
General Fund	250,554	255,981	264,844	264,844	269,016	
Cash Fund	500	500	500	500	500	
Polygraph - GF	92,250	95,656	97,617	97,617	99,569	
Sex Offender Treatment Grants	<u>22,981</u>	<u>53,206</u>	<u>209,076</u> S/	<u>209,076</u>	<u>209,076</u>	DI #9a
Cash Funds Exempt	0	0	41,000	41,000	41,000	
Federal Funds	22,981	53,206	168,076	168,076	168,076	
Start-up - GF	0	0	36,190	0	0	
<b>Total (E) Sex Offender Treatment Subprogram</b>	2,136,701	2,225,588	2,972,067	2,952,720	2,991,999	

	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Appropriation	FY 2007-08 Request	FY 2007-08 Recommend	Change Requests
FTE	<u>27.2</u>	<u>27.1</u>	<u>45.8</u>	<u>45.1</u>	<u>45.1</u>	
General Fund	2,113,220	2,145,937	2,733,680	2,714,333	2,753,612	
Cash Funds	500	26,445	29,311	29,311	29,311	
Cash Funds Exempt	0	0	41,000	41,000	41,000	
Federal Funds	22,981	53,206	168,076	168,076	168,076	

a/ Includes an appropriation of \$71,806 General Fund and 0.7 FTE pursuant to S.B. 06-22 (Sexually Violent Predators).

S/ Includes a reduction of \$12,206 pursuant to S.B. 07-160. The amount includes an increase of \$41,000 cash funds exempt and a reduction of \$53,206 federal funds.

**(F) Volunteers Subprogram**

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

Personal Services - Cash Funds Exempt	436,614	458,950	471,729	520,680	519,114	
FTE	7.8	7.4	9.0	9.0	9.0	
Operating Expenses - Cash Funds Exempt	16,773	17,912	17,912	17,912	17,912	
<b>Total (F) Volunteers Subprogram - CFE</b>	<b>453,387</b>	<b>476,862</b>	<b>489,641</b>	<b>538,592</b>	<b>537,026</b>	
FTE	7.8	7.4	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 Community Services section.



	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Appropriation	FY 2007-08 Request	FY 2007-08 Recommend	Change Requests
<b>IV. SUBTOTAL - INMATE PROGRAMS</b>	31,486,308	32,309,501	35,933,104	37,769,414	37,921,658	
FTE	<u>381.9</u>	<u>385.0</u>	<u>417.6</u>	<u>419.5</u>	<u>419.5</u>	
General Fund	27,162,859	27,792,734	30,234,177	31,857,007	32,010,817	
Cash Funds	1,170,755	1,211,836	1,933,423	2,263,423	2,263,423	
Cash Funds Exempt	2,436,198	2,625,694	2,654,121	2,724,144	2,722,578	
Federal Funds	716,496	679,237	1,111,383	924,840	924,840	

S/ Includes an increase of \$474,545 and a reduction of 0.3 FTE pursuant to S.B. 07-160. The funding change includes a reduction of \$8,034 General Fund, an increase of \$658,185 cash funds, a reduction of \$642,740 cash funds exempt, and an increase of \$467,134 federal funds.

## V. COMMUNITY SERVICES

### (A) Parole Subprogram

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

Personal Services - GF	5,558,758	6,131,824	7,266,799	S/	8,136,066	8,592,347	DI #2, #2a
FTE	91.4	98.8	133.3		148.5	159.2	CUSP
Operating Expenses - GF	655,694	732,917	845,495	S/	944,479	996,648	DI #2, #2a, CUSP
ALJ Services - GF	24,873	7,747	5,317	S/	5,565	Pending	
Contract Services - GF	472,233	531,945	625,572	S/	637,674	712,252	DI #2, #2a
Parole Grants - FF	<u>959</u>	<u>86,137</u>	<u>64,775</u>	S/	<u>0</u>	<u>0</u>	
Cash Funds Exempt	0	0	29,775		0	0	
Federal Funds	959	86,137	35,000		0	0	
Start-up - GF	45,513	116,804	263,937	S/	221,600	316,317	DI #2, #2a, CUSP

	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Appropriation	FY 2007-08 Request	FY 2007-08 Recommend	Change Requests
<b>Total (A) Parole Subprogram</b>	6,758,030	7,607,374	9,071,895	9,945,384	10,617,564	
FTE	<u>91.4</u>	<u>98.8</u>	<u>133.3</u>	<u>148.5</u>	<u>159.2</u>	
General Fund	6,757,071	7,521,237	9,007,120	9,945,384	10,617,564	
Cash Funds Exempt	0	0	29,775	0	0	
Federal Funds	959	86,137	35,000	0	0	

S/ Includes an increase of \$325,998 and 3.0 FTE pursuant to S.B. 07-160. The funds include \$261,223 General Fund, \$29,775 cash funds exempt, and \$35,000 federal funds.

**(B) Parole ISP Subprogram**

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

Personal Services - GF	2,102,633	2,492,034	3,294,548 S/	4,015,182	4,195,958	DI #2, #2a
FTE	36.0	41.4	70.6	77.5	83.4	
Operating Expenses - GF	264,838	304,159	375,788 S/	415,777	444,756	DI #2, #2a
Contract Services - GF	943,412	1,063,888	1,264,039 S/	1,287,866	1,438,802	DI #2, #2a
Non-residential Services - GF	701,971	820,115	974,403 S/	992,770	1,109,122	DI #2, #2a
Home Detention - GF	71,473	69,383	69,383	69,383	69,383	
Start-up - GF	18,420	64,615	175,575 S/	94,833	148,791	DI #2, #2a
<b>Total (B) Parole ISP Subprogram - GF</b>	4,102,747	4,814,194	6,153,736	6,875,811	7,406,812	
FTE	36.0	41.4	70.6	77.5	83.4	

S/ Includes \$304,362 General Fund and 1.0 FTE appropriated pursuant to S.B. 07-160.

**(C) Community ISP Subprogram**

	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Appropriation	FY 2007-08 Request	FY 2007-08 Recommend	Change Requests
(Primary Function: Monitors and supervises offenders in who are in non-residential, transition community corrections programs.)						
Personal Services - GF	2,292,097	2,587,817	2,869,840	3,132,224	3,120,680	DI #3
FTE	39.9	44.1	53.3	57.5	57.5	
Operating Expenses - GF	475,521	495,672	513,810	535,728	535,728	DI #3
Contract Services - GF	3,179,250	3,314,181	3,507,912	3,712,021	3,698,184	DI #3
Start-up - GF	14,448	24,852	40,927	47,920	47,920	DI #3
<b>Total (C) Community ISP Subprogram - GF</b>	<b>5,961,316</b>	<b>6,422,522</b>	<b>6,932,489</b>	<b>7,427,893</b>	<b>7,402,512</b>	
FTE	39.9	44.1	53.3	57.5	57.5	

**(D) Community Supervision Subprogram**

(Primary Function: supervises transition offenders who are placed in residential community corrections facilities.)

**(1) Community Supervision**

Personal Services - GF	1,854,088	2,073,080	2,364,102	2,680,001	2,670,882	DI #3
FTE	31.7	33.3	43.9	46.8	46.8	
Operating Expenses - GF	104,859	131,306	150,641	166,954	166,954	DI #3
Community Mental Health Services - GF	428,274	487,674	540,837	566,973	565,488	DI #3
Psychotropic Medication - GF	0	0	552,000 S/	0	1,346,880	
Contract Services for High Risk Offenders - GF	221,620	259,436	287,718	301,622	300,832	DI #3
Contract Services for Fugitive Returns	<u>32,475</u>	<u>32,446</u>	<u>74,524</u> S/	<u>32,475</u>	<u>74,524</u>	

	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Appropriation	FY 2007-08 Request	FY 2007-08 Recommend	Change Requests
General Fund	0	0	42,049	0	42,049	
Cash Funds Exempt	32,475	32,446	32,475	32,475	32,475	
Community Corrections Grant - CFE	0	0	0 S/	0	0	DI #9a
Start-up - GF	23,797	41,006	43,756	34,628	34,628	DI #3
<b>Total (D) (1) Community Supervision</b>	2,665,113	3,024,948	4,013,578	3,782,653	5,160,188	
FTE	31.7	33.3	43.9	46.8	46.8	
General Fund	2,632,638	2,992,502	3,981,103	3,750,178	5,127,713	
Cash Funds Exempt	32,475	32,446	32,475	32,475	32,475	

S/ Includes \$557,047 appropriated pursuant to S.B. 07-160. Of this amount, \$594,049 is General Fund, which is partially offset by a reduction of \$37,002 cash funds exempt.

**(2) Youthful Offender System Aftercare**

Personal Services - GF	498,756	541,766	562,505	575,848	574,117	
FTE	7.9	7.8	9.5	9.5	9.5	
Operating Expenses - GF	139,564	141,067	141,067	141,067	141,067	
Contract Services - GF	1,062,396	1,062,396	1,062,396	1,062,396	1,062,396	
<b>Total (D) (2) Y.O.S. Aftercare - GF</b>	1,700,716	1,745,229	1,765,968	1,779,311	1,777,580	
FTE	7.9	7.8	9.5	9.5	9.5	

	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Appropriation	FY 2007-08 Request	FY 2007-08 Recommend	Change Requests
<b>(E) Community Re-entry Subprogram</b>						
(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	411,405	440,523	603,735	676,404	674,544	DI #2
FTE	7.6	7.4	12.0	13.0	13.0	
Operating Expenses - GF	12,472	12,500	14,500	15,000	15,000	DI #2
Offender Emergency Assistance - GF	86,118	86,844	86,844	86,844	86,844	
Contract Services - GF	50,000	50,000	190,000	190,000	190,000	
Offender Re-employment	899,617	984,602	110,000	110,000	110,000	
FTE	<u>0.1</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	
General Fund	0	100,000	100,000	100,000	100,000	
Cash Funds Exempt	3,955	0	10,000	10,000	10,000	
Federal Funds	895,662	884,602	0	0	0	
Community Reintegration Grants - CFE	<u>0</u>	<u>250,952</u>	<u>739,092</u>	<u>739,092</u>	<u>739,092</u>	DI #9a
Cash Funds Exempt	0	250,952	118,919	118,919	118,919	
Federal Funds	0	0	620,173	620,173	620,173	
Start-up - GF	0	0	20,114	5,248	5,248	DI #2

	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Appropriation	FY 2007-08 Request	FY 2007-08 Recommend	Change Requests
<b>Total (E) Community Re-entry Subprogram</b>	1,459,612	1,825,421	1,764,285	1,822,588	1,820,728	
FTE	<u>7.7</u>	<u>7.4</u>	<u>12.0</u>	<u>13.0</u>	<u>13.0</u>	
General Fund	559,995	689,867	1,015,193	1,073,496	1,071,636	
Cash Funds Exempt	3,955	250,952	128,919	128,919	128,919	
Federal Funds	895,662	884,602	620,173	620,173	620,173	

\* 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".

S/ Includes \$345,989 appropriated pursuant to S.B. 07-160. This amount includes a reduction of \$274,184 cash funds exempt, and an increase of \$620,173 federal funds.

<b>V. SUBTOTAL - COMMUNITY SERVICES</b>	22,647,534	25,439,688	29,701,951	31,633,640	34,185,384	
FTE	<u>214.6</u>	<u>232.8</u>	<u>322.6</u>	<u>352.8</u>	<u>369.4</u>	
General Fund	21,714,483	24,185,551	28,855,609	30,852,073	33,403,817	
Cash Funds Exempt	36,430	283,398	191,169	161,394	161,394	
Federal Funds	896,621	970,739	655,173	620,173	620,173	

S/ Includes \$1,553,396 and 4.0 FTE appropriated pursuant to S.B. 07-160. Of this amount, \$1,159,634 is General Fund and \$655,173 is federal funds. These amounts are partially offset by a reduction of \$281,411 cash funds exempt.

## VI. PAROLE BOARD

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

Personal Services - GF	918,916	944,844	969,511	1,153,846	1,150,377	
FTE	12.5	12.4	13.5	13.5	13.5	
Operating Expenses - GF	94,723	104,889	104,890	104,890	104,890	
Contract Services - GF	52,000	76,998	77,000	152,000	152,000	DI #8

	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Appropriation	FY 2007-08 Request	FY 2007-08 Recommend	Change Requests
<b>VI. SUBTOTAL - PAROLE BOARD - GF</b>	1,065,639	1,126,731	1,151,401	1,410,736	1,407,267	
FTE	12.5	12.4	13.5	13.5	13.5	

### VII. CORRECTIONAL INDUSTRIES

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

Personal Services - CFE	7,568,221	8,287,360	9,159,779	9,391,825	9,364,192	DI #9a
FTE	127.7	133.0	151.0	155.0	155.0	
Operating Expenses	<u>3,661,956</u>	<u>3,965,284</u>	<u>5,349,030</u>	<u>5,409,030</u>	<u>5,409,030</u>	DI #9a
Cash Funds Exempt	3,604,956	3,898,484	5,349,030	5,409,030	5,409,030	
Federal Funds	57,000	66,800	0	0	0	
Raw Materials - CFE	13,019,302	14,516,596	16,928,799	21,928,799	21,928,799	DI #9a
Inmate Pay - CFE	1,143,925	1,367,916	1,488,702	1,553,702	1,553,702	DI #9a
Land Improvement - CFE	0	6,430	0	0	0	
Capital Outlay - CFE	532,539	839,488	1,406,200	1,406,200	1,406,200	
Indirect Cost Assessment - CFE	527,229	346,706	365,270	365,761	365,761	

	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Appropriation	FY 2007-08 Request	FY 2007-08 Recommend	Change Requests
<b>VII. SUBTOTAL - CORRECTIONAL INDUSTRIES</b>	26,453,172	29,329,780	34,697,780	40,055,317	40,027,684	
FTE	<u>127.7</u>	<u>133.0</u>	<u>151.0</u>	<u>155.0</u>	<u>155.0</u>	
Cash Funds Exempt	26,396,172	29,262,980	34,697,780	40,055,317	40,027,684	
Federal Funds	57,000	66,800	0	0	0	

S/ Includes \$561 General Fund appropriated pursuant to S.B. 05-109.

#### VIII. CANTEEN OPERATION

(Primary Function: Provides various items for sale to DOC inmates at all DOC facilities.)

Personal Services - CFE	1,042,420	1,155,280	1,278,407 S/	1,623,246	1,618,683	DI #9a
FTE	19.8	23.6	28.0	28.7	28.7	
Operating Expenses - CFE	6,975,905	7,926,898	12,261,655 S/	12,262,080	12,262,080	
Inmate Pay - CFE	32,540	30,953	34,986	34,986	34,986	
Indirect Cost Assessment - CFE	73,072	67,548	67,007	67,117	67,117	
Start-up - CFE	0	14,833	3,438	0	0	

#### VIII. SUBTOTAL - CANTEEN OPERATION - Cash Funds Exempt

FTE	19.8	23.6	28.0	28.7	28.7	
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S/ Includes a reduction of \$1,314 cash funds exempt pursuant to S.B. 07-160.



	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Appropriation	FY 2007-08 Request	FY 2007-08 Recommend	Change Requests
<b>GRAND TOTAL - DEPARTMENT OF CORRECTIONS</b>	539,356,982	580,869,524	646,328,934	700,381,461	690,612,181	
FTE	<u>5,476.6</u>	<u>5,574.7</u>	<u>6,098.1</u>	<u>6,352.6</u>	<u>6,339.9</u>	
General Fund	493,457,744	532,855,473	584,748,410	632,727,692	623,457,179	
Cash Funds	2,076,653	1,892,192	2,628,871	2,959,472	2,969,472	
Cash Funds Exempt	41,751,344	43,657,823	56,586,913	62,551,100	62,042,333	
Federal Funds	2,071,241	2,464,036	2,364,740	2,143,197	2,143,197	

S/ Includes \$652,782 and 3.8 FTE appropriated pursuant to S.B. 07-160. This amount includes a reduction of \$249,086 General Fund, an increase of \$658,185 cash funds, a reduction of \$990,959 cash funds exempt, and an increase of \$1,234,642 federal funds.

**DEPARTMENT OF CORRECTIONS  
FY 2007-08 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 \$17.4 million, including \$16.9 million General Fund, would be required.

<b>Summary of Requested Funds for Pending Line Items</b>			
	<b>General Fund</b>	<b>Cash Funds Exempt</b>	<b>Total Funds</b>
Workers' Compensation	5,452,982	186,673	5,639,655
Legal Services	1,080,133	38,358	1,118,491
Payments to Risk Management	5,489,293	187,916	5,677,209
Capitol Complex Leased Space	146,388	9,510	155,898
Multi-use Network	1,033,004	58,619	1,091,623
Communications Services Payments	1,499,592	0	1,499,592
Vehicle Lease Payments	2,155,160	57,515	2,212,675
Purchase of Services from Computer Center	13,671	0	13,671
Administrative Law Judge Services	<u>5,565</u>	<u>0</u>	<u>5,565</u>
<b>Total of Pending Line Items</b>	<b>16,875,788</b>	<b>538,591</b>	<b>17,414,379</b>

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**SIGNIFICANT BED SHORTAGES PROJECTED AFTER FY 2007-08**

This packet includes funding recommendations for the upcoming fiscal year (FY 2007-08). However, given the need for long-term planning in the Department of Corrections, staff believes it is useful for the JBC to be aware of estimated population growth and bed shortages beyond FY 2007-08.

The recommendations contained in this figure setting packet are based on the December 2006 Legislative Council Staff (LCS) inmate population projections. The packet includes recommendations to increase staff for state prisons to allow an additional 76 female inmates to be housed in the Denver Women's Correctional Facility. 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 2006 Legislative Council Staff population projections. The capacity assumes that 1,500 bed expansions will become available at the end of FY 2007-08. Of these, 750 beds are anticipated at Kit Carson County Correctional Facility and 750 beds are anticipated at Bent County Correctional Facility.

<b>FY 2008-09 Projections</b>			
	<b>Male</b>	<b>Female</b>	<b>Total</b>
State Prison – Available Beds (June 2008)	0 beds	0 beds	0 beds
Private Prisons – Available Beds (June 2008)	<u>1,500</u> beds	<u>0</u> beds	<u>1,500</u> beds
<b>Total Available Beds (June 2008)</b>	<b>1,500 beds</b>	<b>0 beds</b>	<b>1,500 beds</b>
Estimated DOC Inmates in County Jails (June 2008)	227 inmates	142 inmates	369 inmates
LCS Projected Inmate Growth in FY 2008-09	<u>1,305</u> inmates	<u>276</u> inmates	<u>1,581</u> inmates
<b>Total DOC Inmates Needing Prison Beds</b>	<b>1,532 inmates</b>	<b>418 inmates</b>	<b>1,950 inmates</b>
<b>Inmates In Excess of Prison Beds</b>	<b>32 inmates</b>	<b>418 inmates</b>	<b>450 inmates</b>

\* The jail backlog estimates do not include an estimated 168 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 requested \$1,673,082 and 17.6 FTE through Budget Amendment #1a for resources to double bunk 76 female inmates at Denver Women's Correctional Facility. The state will run out of female beds by the end of FY 2006-07. This request will accommodate four months of projected growth through FY 2007-08 (based on a projected growth of 19 female inmates per month). After these beds are fully utilized, female inmates will be housed in county jails because there is no prison space to house female inmates. Of the amount requested, \$1,668,140 is General Fund and \$4,942 is cash funds exempt (Canteen Funds).
2. The Department requested an appropriation of \$809,651 General Fund and 6.0 FTE through Decision Item #5. This decision item is related to a eight subprograms based on general impacts associated with the growing inmate population.
3. The Department requested an appropriation of \$2,967,929 total funds and 37.3 FTE to annualize the funding of additional beds at the La Vista Correctional Facility in FY 2006-07. These beds will be fully occupied by the June 30, 2007. No additional annualization will be required in FY 2008-09. Of the funds requested, \$2,964,642 is General Fund and \$3,287 is cash funds exempt (Canteen Fund).
4. The Department requested an appropriation of \$7,589,012 total funds 127.6 FTE to annualize the funding to allow double bunking of 540 beds, beginning in FY 2006-07. Because the beds will not be fully utilized in FY 2007-08, further annualization will be required in FY 2008-09. Of the funds requested, \$7,554,535 is General Fund and \$34,477 is cash funds exempt (Canteen Fund). The last 100 beds will come online in December 2007.

5. The Department requested to reduce its budget by \$2,969,932 total funds, including \$2,966,494 General Fund and \$3,438 cash funds exempt (Canteen Funds) associated with one-time funding in FY 2006-07.
6. The Department requested funds to annualize Parole and Parole ISP supplemental appropriations.
7. The Department requested \$264,035 for annualization of 2006 decision items and 2007 supplemental appropriations made pursuant to the provisions of S.B. 07-160.
8. The staff recommendation for the 39 personal services line items in the Department were calculated in accordance with Committee policy, which included a 0.5 percent reduction on the continuation appropriation.

The details of these items are as follows:

- **Budget Amendment #1a — Double Bunk 76 Female Beds.** This budget amendment includes requests for a variety of line items in 19 different subprograms. This request was submitted to respond to the growing population of female inmates. In FY 2007-08, the female inmate population is projected to grow by 224 inmates (net), excluding the growth in inmates expected to be housed in community corrections programs. The request for Budget Amendment #1a is summarized in the following table. The staff recommendations for this request are made in the discussion of each of the affected subprograms. The request includes \$1,688,140 General Fund and \$4,942 cash funds exempt (Canteen Fund).

The total out-year cost is estimated to be \$1,394,662, \$18,351 per inmate excluding the cost of pharmaceutical expenses which are estimated to be \$697.44 based on FY 2007-08 recommended levels. In FY 2007-08, the cost of a private prison bed is estimated to be \$19,326. As such, the cost of the requested beds is approximately 1.4 percent less than the cost of a private prison bed.

Summary of DOC Decision Item #1a – Double Bunk 76 Female Inmates at DWCF				
Subprogram / Line Item		FY 2007-08 Request (TF / FTE)	Recommendation (Total Funds* / FTE)	
			FY 2007-08	FY 2008-09 – Annualiz.
Executive Dir. Office	Health, Life, Dental	134,172	134,172	TBD
	Short-term Disability	922	922	TBD
	Amort. Eq. Disbursements	8,508	8,508	TBD
Inspector General	Operating Expenses	1,343	1,343	557
Utilities	Utilities	15,010	15,010	3,002
	Start-up Costs	336,000	336,000	(336,000)
Maintenance	Personal Services	108,274 2.5	108,274 2.5	21,655 0.0

Summary of DOC Decision Item #1a – Double Bunk 76 Female Inmates at DWCF							
Subprogram / Line Item		FY 2007-08 Request (TF / FTE)		Recommendation (Total Funds* / FTE)			
				FY 2007-08		FY 2008-09 – Annualiz.	
	Operating Expenses	14,768		14,768		6,132	
Housing and Security	Personal Services	429,749	10.0	429,749	10.0	85,950	0.0
	Operating Expenses	16,110		16,110		6,690	
Food Service	Personal Services	36,091	0.8	36,091	0.8	7,219	0.0
	Operating Expenses	58,533		58,533		24,307	
Medical Services	Personal Services	98,514	1.9	98,514	1.9	19,703	0.0
	Operating Expenses	11,868		11,868		4,928	
	Contracts	10,203		10,203		4,237	
	Start-up Costs	7,907		7,907		(7,907)	
Laundry	Operating Expenses	8,055		8,055		3,345	
Superintendents	Operating	18,688		18,688		7,760	
	Start-up Costs	167,894		167,894		(167,894)	
Case Management	Personal Services	41,638	0.8	41,638	0.8	8,328	0.0
	Operating Expenses	5,370		5,370		2,230	
	Start-up Costs	3,438		3,438		(3,438)	
Mental Health	Personal Services	38,859	0.8	38,859	0.8	7,772	0.0
	Operating Expenses	698		698		290	
	Contract Services	5,263		5,263		2,185	
	Start-up Costs	3,438		3,438		(3,438)	
Inmate Pay	Inmate Pay	8,377		8,377		3,479	
Communications	Operating Expenses	10,560		10,560		2,220	
Training	Operating Expenses	356		356		70	
Information Systems	Operating Expenses	3,520		3,520		740	
Labor	Operating Expenses	269		269		111	
Education	Personal Services	38,078	0.8	38,078	0.8	7,616	0.0
	Operating Expenses*	1,235		1,235		513	
	Start-up Costs*	3,438		3,438		(3,438)	

Summary of DOC Decision Item #1a – Double Bunk 76 Female Inmates at DWCF					
Subprogram / Line Item		FY 2007-08 Request (TF / FTE)		Recommendation (Total Funds* / FTE)	
				FY 2007-08	FY 2008-09 – Annualiz.
Recreation	Operating*	269		269	111
Drug and Alcohol	Contract Services	<u>25,669</u>		<u>25,669</u>	<u>10,659</u>
<b>Total</b>		<b><u>1,673,084</u></b>	<b>17.6</b>	<b><u>1,673,084</u></b>	<b>17.6</b>
	General Fund	1,668,142		1,668,142	(280,930)
	Cash Funds Exempt (Canteen Funds)	4,942		4,942	624

\* All funds are General Fund except the "Operating Expense" and "Start-up" line items for the Education Subprogram and the "Operating Expense" line item in the Recreation Subprogram, which are funded with cash funds exempt (Canteen Funds).

- Decision Item #5 — External Capacity Impacts.** The Department requested an appropriation of \$809,651 and 6.0 FTE for costs associated with the growing inmate population.

Decision Item #5 – External Capacity Impacts			
Subprogram	Line Item	FY 2007-08 Request	
		Total Funds	FTE
(1) Inspector General	Personal Services	139,357	3.0
	Operating Expenses	16,290	
	Start-up Costs	41,222	
(2) Laundry	Operating Expenses	173,336	
(3) Superintendents	Dress Out	131,623	
(4) Legal Access	Personal Services	53,732	1.0
	Operating Expenses	500	
	Start-up Costs	3,155	
(5) Offender Services	Personal Services	33,882	1.0
	Operating Expenses	500	
	Start-up Costs	3,155	
(6) Communications**	Operating Expenses	3,600	
(7) Transportation	Personal Services	37,700	1.0
	Operating Expenses	49,388	
	Vehicle Lease Payments	117,920	

Decision Item #5 – External Capacity Impacts			
Subprogram	Line Item	FY 2007-08 Request	
		Total Funds	FTE
	Start-up Costs	3,091	
(8) Information Systems	Operating Expenses	<u>1,200</u>	—
<b>Total Request – Decision Item #5 – Gen. Fund</b>		<b>809,651</b>	<b>6.0</b>

- **Annualization – Increase Staff at La Vista Correctional Facility.** In 2006, the General Assembly approved an appropriation of \$5,220,642 total funds and 78.4 FTE to the Department of Corrections to bring 263 beds online at the La Vista Correctional Facility. The appropriation included \$5,216,143 General Fund and \$4,499 cash funds exempt (Canteen Fund). The Department of Corrections has requested an appropriation of \$2,967,929 to annualize the cost of bringing these beds online. The last beds at this facility are expected to come online in June 2007. **Staff recommends the request.**

Annualization – La Vista Correctional Facility — FY 2007-08					
Subprogram / Line Item		Request (Total Funds / FTE)		Recommendation (Total Funds* / FTE)	
Executive Dir. Office	Health, Life, Dental	22,749		22,749	
	Short-term Disability	418		418	
	Amort. Eq. Disbursements	1,959		1,959	
Maintenance	Personal Services	163,569	3.0	163,569	3.0
	Operating Expenses	29,345		29,345	
	Purchase of Services	79,376		79,376	
Housing and Security	Personal Services	1,250,490	22.4	1,250,490	22.4
	Operating Expenses	32,280		32,280	
Food Service	Personal Services	73,185	1.2	73,185	1.2
	Operating Expenses	3,052		3,052	
	Purchase of Services	175,774		175,774	
Medical Services	Personal Services	223,068	3.7	223,068	3.7
	Operating Expenses	25,941		25,941	
	Contracts	22,302		22,302	
Laundry	Personal Services	19,521	0.4	19,521	0.4
	Operating	15,729		15,729	
Superintendents	Personal Services	100,182	2.2	100,182	2.2



Annualization – La Vista Correctional Facility — FY 2007-08					
Subprogram / Line Item		Request (Total Funds / FTE)		Recommendation (Total Funds* / FTE)	
	Operating	40,849		40,849	
Case Management	Personal Services	53,217	0.9	53,217	0.9
	Operating Expenses	469		469	
Mental Health	Personal Services	76,585	1.0	76,585	1.0
	Operating Expenses	821		821	
	Contract Services	11,503		11,503	
Inmate Pay	Inmate Pay	18,312		18,312	
Legal Access	Operating Expenses	7,630		7,630	
Offender Services	Personal Services	30,591	0.7	30,591	0.7
Communications	Operating Expenses	11,738		11,738	
Transportation	Vehicle Lease Payments	28,200		28,200	
Training	Operating Expenses	505		505	
Information Systems	Operating Expenses	10,096		10,096	
Labor	Operating Expenses	587		587	
Education	Personal Services	58,994	1.1	58,994	1.1
	Operating Expenses*	2,700		2,700	
	Contract Services	281,106		281,106	
Recreation	Personal Services	38,090	0.7	38,090	0.7
	Operating*	587		587	
Drug and Alcohol	Contract Services	<u>56,109</u>	—	<u>56,109</u>	—
<b>Total</b>		<b><u>2,967,629</u></b>	<b>37.3</b>	<b><u>2,967,629</u></b>	<b>37.3</b>
	General Fund	2,964,342		2,964,342	
	Cash Funds Exempt (Canteen Funds)	3,287		3,287	

\* All funds are General Fund except the "Operating Expense" line items for the Education Subprogram and the Recreation Subprogram, which are funded with cash funds exempt (Canteen Funds).

- ❑ **Annualize Double Bunking in FY 2007-08.** In FY 2005-06, the Department received a one-time appropriation to modify existing correctional facilities to accommodate an additional 540 inmates. The Long Bill (H.B. 06-1385), as amended by S.B. 07-160, contained funding to bring 400 of these beds were brought online in FY 2006-07. The remaining 140 beds are anticipated to come online in FY 2007-08. The staff recommendation includes funding to annualize the impact of bringing these beds online. Because the remaining 140 beds will not be online for the entire fiscal year in FY 2007-08, further annualization will be required in

FY 2008-09. The requested and recommended annualization figures for FY 2007-08 are lower than the annualization that was estimated during figure setting in 2006. During figure setting in 2006, staff was not aware of the Department's plans to send inmates to Oklahoma. As such, the need for double bunking inmates in state prisons was delayed.

<b>Summary of Recommendation for Annualization of Male Double Bunking (Total Funds and FTE)*</b>				
<b>Subprogram / Line Item</b>		<b>FY 2007-08 Recommendation</b>		<b>FY 2008-09 Annualization</b>
Executive Dir. Office	Health, Life, Dental	18,982		TBD
	Short-term Disability	333		TBD
	Amortization Equal. Disbursement	1,561		TBD
Inspector General	Personal Services	44,054	0.7	5,251
	Operating Expenses	6,540		779
Utilities	Utilities	86,893		10,356
Maintenance	Personal Services	355,026	8.4	42,314
	Operating Expenses	131,596		15,684
Housing and Security	Personal Services	3,623,603	88.7	431,885
	Operating Expenses	112,714		13,434
Food Service	Personal Services	367,352	8.4	43,784
	Operating Expenses	446,757		53,247
Medical Services	Personal Services	578,976	12.7	69,006
	Operating Expenses	90,581		10,796
	Contracts	77,875		9,282
Laundry	Operating	54,922		6,546
Superintendents	Operating	142,634		17,000
Case Management	Personal Services	195,680	4.3	23,323
	Operating Expenses	1,640		195
Mental Health	Operating Expenses	2,869		342
	Contract Services	40,168		4,787
Inmate Pay	Inmate Pay	63,939		7,621
Legal Access	Personal Services	29,041	0.7	3,461
	Operating Expenses	26,642		3,175
Offender Services	Personal Services	25,757	0.7	3,070
	Operating Expenses	380		45

Summary of Recommendation for Annualization of Male Double Bunking (Total Funds and FTE)*				
Subprogram / Line Item		FY 2007-08 Recommendation		FY 2008-09 Annualization
Communications	Operating Expenses	44,173		5,265
Transportation	Personal Services	59,666	1.6	7,112
	Operating Expenses	13,580		1,619
	Vehicle Lease Payments	36,280		4,020
Training	Operating Expenses	1,242		148
Information Systems	Personal Services	35,465	0.7	4,227
	Operating Expenses	24,846		2,960
Labor	Operating Expenses	2,049		244
Education	Operating Expenses (CFE)	10,550		0
	Contract Services	614,802		73,276
Recreation	Operating (CFE)	2,293		0
Drug and Alcohol	Contract Services	195,917		23,351
Canteen Operation	Personal Services (CFE)	21,209	0.7	0
	Operating Expenses (CFE)	<u>425</u>	<u>    </u>	<u>0</u>
<b>Total Funds</b>		<b><u>7,589,012</u></b>	<b>127.6</b>	<b><u>897,605</u></b>
General Fund		7,554,535		897,605
Cash Funds Exempt (Canteen Funds)		34,477		0

\* All funds shown are General Fund, with the exception of the Canteen Operation, which is cash funds exempt.

5. ***Eliminate One-time Funding.*** The Department requested to reduce its budget by \$3,560,309 total funds and 0.7 FTE, including \$3,556,871 General Fund and \$3,438 cash funds exempt (Canteen Funds) associated with one-time funding in FY 2006-07. Staff recommends these reductions with three exceptions. **Staff recommends against the request to reduce the funding for "Psychotropic Medication" and "Contract Services for Fugitive Returns" in the Community Supervision Subprogram.** The funds were approved by the JBC through the supplemental appropriation. It is staff's understanding that it was the intent of the JBC to continue these funds in FY 2007-08 despite the Department's request for a one-time appropriation. Staff also recommends against the requested reduction of \$71,806 for one-time expenses in S.B. 06-122 (sexually violent predators). This reduction was a technical error. **The fiscal note for the bill anticipated ongoing expenditures of \$35,891, which staff is recommending to correct the DOC technical error.** A summary of the requested and recommended reductions is shown in the following table.

Summarize Reductions for One-time Expenses in FY 2006-07							
Subprogram	Line Item	Request		Recommendation		Difference	
Pvt. Prison Monitoring	Start-up Costs	(\$6,310)		(\$6,310)		\$0	
Inspector General	Start-up Costs	(19,317)		(19,317)		0	
Utilities	Start-up Costs	(518,571)		(518,571)		0	
Food Service	Start-up Costs	(33,000)		(33,000)		0	
Medical Services	Start-up Costs	(70,783)		(70,783)		0	
Laundry	Start-up Costs	(114,442)		(114,442)		0	
Superintendents	Start-up Costs	(1,017,500)		(1,017,500)		0	
Case Management	Start-up Costs	(17,170)		(17,170)		0	
Mental Health	Start-up Costs	(14,476)		(14,476)		0	
Legal Access	Operating Expense	(500)		(500)		0	
	Contract Services	(42,730)		(42,730)		0	
	Start-up Costs	(19,496)		(19,496)		0	
Offender Services	Start-up Costs	(6,876)		(6,876)		0	
Transportation	Start-up Costs	(149,766)		(149,766)		0	
Information Systems	Contract Services	(247,500)		(247,500)		0	
	Start-up Costs	(9,748)		(9,748)		0	
	H.B. 06-1315	(4,480)		(4,480)		0	
Facility Services	Start-up Costs	(17,852)		(17,852)		0	
Sex Offender Treatment	Start-up Costs	(36,190)		(36,190)		0	
	S.B. 06-22*	(71,806)	(0.7)	(35,915)	(0.7)	35,891	0.0
Parole	Start-up Costs	(263,937)		(263,937)		0	
Parole ISP	Start-up Costs	(175,575)		(175,575)		0	
Community ISP	Start-up Costs	(40,927)		(40,927)		0	
Community	Psychotropic Medication	(552,000)		0		552,000	
	Contracts for Fugitive Returns	(42,049)		0		42,049	
	Start-up Costs	(43,756)		(43,756)		0	

Summarize Reductions for One-time Expenses in FY 2006-07						
Subprogram	Line Item	Request		Recommendation		Difference
Community Re-entry	Start-up Costs	(20,114)		(20,114)		0
Canteen Operation*	Start-up Costs	(3,438)		(3,438)		0
<b>Total Funds</b>		<b>(\$3,560,309)</b>	<b>(0.7)</b>	<b>(\$2,930,369)</b>	<b>(0.7)</b>	<b>\$629,940 0.0</b>
General Fund		(3,556,871)		(2,926,931)		629,940
Cash Funds Exempt		(\$3,438)		(\$3,438)		0

\* All fund sources in the table are General Fund with the exception of the Canteen Operation, which is cash funds exempt (Canteen Fund).

6. **Annualize Parole Supplemental.** The Department of Corrections requested and received a supplemental appropriation for the parole and parole ISP subprograms based on higher caseload than was anticipated when the FY 2006-07 was set. This supplemental appropriation funded FTE for a partial year in FY 2006-07 and will require annualization in FY 2007-08. The supplemental request included a budget amendment request for FY 2007-08. However, the budget amendment was not sufficient to annualize the cost of the supplemental appropriation. In response to concerns raised during the supplemental process, the Department contended that the annualization could be accommodated, in part, by the November decision item. The following table shows the supplemental appropriation, and the amount that is recommended to annualize the appropriation.

Annualize Parole Supplemental					
Subprogram	Line Item	FY 2006-07 Supplemental Approp.		Recommended Annualization FY 2007-08	
		General Fund	FTE	General Fund	FTE
Executive Director	Leased Space	22,000		63,800	
Communications	Operating Expenses	2,400		6,960	
Transportation	Vehicle Lease Payments	2,340		53,040	
Information Systems	Operating Expenses	800		2,320	
Parole	Personal Services	145,213	3.0	338,856	8.7
	Operating Expenses	18,221		53,894	
	Start Up	<u>37,579</u>		<u>110,354</u>	
<b>Subtotal Parole</b>		<b>201,013</b>	<b>3.0</b>	<b>503,104</b>	<b>8.7</b>
Parole ISP	Personal Services	62,874	1.0	91,840	2.9
	Operating Expenses	4,835		15,075	

Annualize Parole Supplemental					
Subprogram	Line Item	FY 2006-07 Supplemental Approp.		Recommended Annualization FY 2007-08	
		General Fund	FTE	General Fund	FTE
	Start Up	10,909		33,011	
	<b>Subtotal Parole ISP</b>	<b>78,618</b>	<b>1.0</b>	<b>139,926</b>	<b>2.9</b>
<b>Grand Total</b>		<b>307,171</b>	<b>4.0</b>	<b>769,150</b>	<b>11.6</b>

7. **Miscellaneous Other Annualization.** In FY 2006-07, the JBC approved a number of decision items with General Funded FTE. Because of the pay date shift, these positions were only funded for 11 months in FY 2006-07. The FY 2007-08 appropriation for these positions needs to be adjusted to reflect the need for a full year of funding. These requests are recommended and are summarized in the following table.

Summarize Misc. Annualization	
Subprogram	Request / Recommendation
Mental Health	38,329
Legal Access	2,255
Offender Services	4,399
Transportation	2,628
Facility Services	14,822
Sex Offender Treatment	37,569
Parole	66,913
Parole ISP	55,046
Community ISP	14,305
Community Supervision	15,347
Community Re-entry	12,422
<b>Total</b>	<b>264,035</b>

In addition to these amounts, the Department requested \$89,960 General Fund to annualize vehicles funded in FY 2006-07. The complete impact of annualization of FY 2006-07 vehicle lease payments will be included in the common policy for the "Vehicle Lease Payments" line item. Staff notes that a number of decision items are recommended for FY 2007-08. These decision items were calculated based on 11 months of funding in FY 2007-08. These recommendations, if approved, will require annualization in FY 2008-09 to pay for an additional month of funding in the subsequent fiscal year.

8. **Common Policy Reduction.** The staff recommendation for the 39 personal services line items in the Department were calculated in accordance with Committee policy, which included a 0.5 percent reduction on the continuation appropriation. This policy resulted in a reduction of \$1.6 million, \$953,909 more than the requested reduction of 0.2 percent.

<b>Impact of Personal Services Common Policy</b>				
	<b>General Fund</b>	<b>Cash Funds</b>	<b>Cash Funds Exempt</b>	<b>Total</b>
Common Policy Savings (0.5 Percent)	\$1,589,854	\$3,621	\$56,816	\$1,650,291
OSPB Request Savings (0.2 Percent)	<u>635,945</u>	<u>1,449</u>	<u>22,726</u>	<u>660,120</u>
<b>Difference</b>	<b>\$953,909</b>	<b>\$2,172</b>	<b>\$34,090</b>	<b>\$990,171</b>

## 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 February 2007):

<b>Prisons Available to House Colorado Inmates</b>			
		<b>CAPACITY</b>	<b>FTE</b>
<b>State Prison Operations</b>			
1	Arkansas Valley Correctional Facility	1,007	208.7
2	Arrowhead Correctional Center	494	192.7
3	Boot Camp	100	32.7
4	Buena Vista Correctional Facility	1,118	311.2

<b>Prisons Available to House Colorado Inmates</b>			
	<b>CAPACITY</b>	<b>FTE</b>	
5	Centennial Correctional Facility	336	167.5
6	Colorado Correctional Center	150	47.0
7	Colorado Women's Correctional Facility	224	90.5
8	Colorado Territorial Correctional Facility	786	396.7
9	Colorado State Penitentiary	756	397.2
10	Delta Correctional Center	484	122.2
11	Denver Women's Correctional Facility	900	349.0
12	Denver Reception and Diagnostic Center	480	313.1
13	Fort Lyon Correctional Facility	500	228.5
14	Four Mile Correctional Center	499	123.9
15	Fremont Correctional Facility	1,471	462.8
16	Limon Correctional Facility	953	283.5
17	La Vista Correctional Facility (formerly Pueblo Min Ctr)	519	144.8
18	Rifle Correctional Center	192	52.5
19	San Carlos Correctional Facility	255	200.6
20	Skyline Correctional Center	249	57.5
21	Sterling Correctional Facility	2,545	755.2
22	Trinidad Correctional Facility	484	144.3
23	Youth Offender System*	256	188.9
<b>Subtotal State Prisons</b>		<b>14,758</b>	<b>5,271.0</b>
<b>In-state Private Prisons</b>			
1	Bent County Correctional Facility	724	n/a
2	Brush Correctional Facility	270	n/a
3	Crowley County Correctional Facility	1,754	n/a
4	Huerfano County Correctional Facility	774	n/a
5	Kit Carson	824	n/a
6	Colorado Springs (Pre-release / Parole Revocation)	750	n/a
7	Park County Jail	100	n/a
<b>Subtotal In-state Private Prisons</b>		<b>5,196</b>	
<b>Out-of-State Private Prisons</b>			
1	Oklahoma	480	n/a
<b>Grand Total (30 prisons plus the Park County Jail )</b>		<b>20,434</b>	<b>n/a</b>

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.



**Personal Services:**

<b>Executive Director Staffing Summary</b>	<b>FY 2005-06 Actual</b>	<b>FY 2006-07 Approp.</b>	<b>FY 2007-08 Request</b>	<b>FY 2007-08 Recomm.</b>
Professional Staff	6.7	9.0	9.0	9.0
Administrative Staff	6.9	9.3	9.3	9.3
Statisticians / Data Analysis	<u>3.0</u>	<u>4.0</u>	<u>4.0</u>	<u>4.0</u>
<b>TOTAL</b>	16.6	22.3	22.3	22.3

\* In 2005, the JBC approved a decision item to transfer the investigative staff to a newly created section of the Long Bill for the Inspector General's Office.

The request is for 22.3 FTE based on a continuation of the FY 2006-07 Long Bill appropriation. Based on an ongoing need for administrative oversight and support of the Department, staff recommends a continuation appropriation in accordance with JBC common policy. 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. **The staff recommendation is for an appropriation of \$1,389,552 total funds and 22.3 FTE (see the following table).** 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. **Staff recommends against further reductions for FY 2007-08.**

<b>Summary of Personal Services Recommendation</b>				
<b>(1) (A) Executive Director's Office — Department of Corrections</b>				
	<b>General Fund</b>	<b>CFE*</b>	<b>Total</b>	<b>FTE</b>
FY 2006-07 Long Bill (H.B. 06-1385)	1,267,385	102,141	1,369,526	22.3
Supplemental Appropriation (S.B. 07-160)	<u>0</u>	<u>5,126</u>	<u>5,126</u>	—
<b>FY 2006-07 Appropriation</b>	<b>1,267,385</b>	<b>107,267</b>	<b>1,374,652</b>	<b>22.3</b>
Annualize Salary Survey Awarded in FY 2006-07	<u>21,882</u>	<u>0</u>	<u>21,882</u>	—
<b>Continuation Estimate</b>	<b>1,289,267</b>	<b>107,267</b>	<b>1,396,534</b>	<b>22.3</b>
Common Policy Personal Services Reduction (0.5%)	(6,446)	(536)	(6,982)	
Fund Mix Adjustment	<u>(536)</u>	<u>536</u>	<u>0</u>	
<b>FY 2007-08 Recommendation</b>	<b>1,282,285</b>	<b>107,267</b>	<b>1,389,552</b>	<b>22.3</b>

\* The source of the cash funds exempt is VALE grants transferred from the Division of Criminal Justice in the Department of Public Safety. The recommendation includes Budget Amendment #9a, to annualize the supplemental increase of \$5,126 for VALE funds.

**Health, Life, and Dental:**

**Staff recommends a total appropriation of \$25,157,817 total funds.** 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 for Department of Corrections			
	General Fund	Cash Funds Exempt	Total
JBC Common Policy	23,890,041	762,268	24,652,309
Annualize Double Bunk Inmates	18,982	0	18,982
Annualize La Vista	22,749	0	22,749
DI #2 – Parole/ISP (\$107,978)	156,278	0	156,278
DI #3 – Community/ISP (\$40,997 requested)	40,997	0	40,997
DI #6 – Housing and Security Staff (\$144,356 requested)	132,330	0	132,330
BA #1 – Double Bunk DWCF (\$134,172 requested)	<u>134,172</u>	<u>0</u>	<u>134,172</u>
<b>JBC Staff Recommendation</b>	<b>24,395,549</b>	<b>762,268</b>	<b>25,157,817</b>

The cash funds exempt are from 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. **Staff recommends an appropriation of \$402,526 total funds for FY 2007-08 (see the table below).** This was computed as 0.13 percent of base continuation salaries pursuant to Committee-approved policy. Staff used base salaries from the Department's budget schedules.

Summary of Short-Term Disability Recommendation (A) Executive Director's Office — Department of Corrections			
	General Fund	Cash Funds Exempt	Total
Common Policy (computed from base salaries)	387,036	12,503	399,539
Annualize Double Bunk Inmates	333	0	333
Annualize La Vista	418	0	418
DI #2 – Parole / ISP (\$852 requested)	1,245	0	1,245
DI #3 – Community / ISP (\$309 requested)	309	0	309
DI #6 – Housing & Security Staff (\$1,153 requested)	1,225	0	1,225
BA #1 – Double Bunk DWCF (\$922 requested)	<u>922</u>	<u>0</u>	<u>922</u>
<b>Total Recommendation</b>	<b>391,488</b>	<b>12,503</b>	<b>403,991</b>

The source cash funds exempt is Correctional Industries and the Canteen Fund.

**Amortization Equalization Disbursement:**

This 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 2007, the rate is 1.0 percent of base salaries. For CY 2008, the rate is increased to 1.4 percent. The Department requested \$4,066,436 total funds. Pursuant to Committee common policy, **staff recommends the Committee approve an appropriation of \$3,625,276 total funds, which includes \$3,630,331 General Fund.** This recommendation includes recommendations for decision items related to increasing the number of FTE.

<b>Summary of Amortization Equalization Disbursement Recommendation for Department of Corrections</b>			
	<b>General Fund</b>	<b>Cash Funds Exempt</b>	<b>Total</b>
JBC Common Policy	3,473,390	115,420	3,588,810
Annualize Double Bunk	1,561	0	1,561
Annualize La Vista	1,959	0	1,959
DI #2 – Parole/Parole ISP (\$8,863 requested)	11,496	0	11,496
DI #3 – Community/Community ISP (\$2,851 requested)	2,808	0	2,808
DI #6 – Housing and Security Staff (\$10,641 requested)	10,134	0	10,134
BA #1 – Double Bunk DWCF (\$8,508 requested)	<u>8,508</u>	<u>0</u>	<u>8,508</u>
<b>Total Recommendation</b>	<b>3,509,856</b>	<b>115,420</b>	<b>3,625,276</b>

The source cash funds exempt is Correctional Industries and the Canteen Fund.

**SUPPLEMENTAL AMORTIZATION EQUALIZATION DISBURSEMENT (new line):**

This new line item is recommended pursuant to the common policy for FY 2007-08. 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. 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.

<b>Summary of Supplemental Amortization Equalization Disbursement Recommendation for Department of Corrections</b>			
	<b>General Fund</b>	<b>Cash Funds Exempt</b>	<b>Total</b>
JBC Common Policy	620,248	24,046	644,294

**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 2006

Total Compensation Survey. The sources of cash funds exempt are Correctional Industries and Canteen.

Summary of Salary Survey and Senior Executive Service Recommendation for Department of Corrections			
	General Fund	Cash Funds Exempt	Total
JBC Common Policy	11,225,428	304,333	11,529,761
Minus SAED Recommendation	(620,248)	(24,046)	(644,294)
<b>Salary Survey and SES Recommendation</b>	<b>10,605,180</b>	<b>280,287</b>	<b>10,885,467</b>

**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 Office of State Planning and Budgeting submitted a request for the entire estimated need. **Staff recommends the request for an appropriation of \$5,760,369 total funds, including \$5,752,626 General Fund and \$7,743 cash funds exempt (Correctional Industries).** The recommendation for FY 2007-08 is in accordance with the JBC common policy to fund 80.0 percent of the actual expenditures in FY 2005-06. In 2006, the JBC rejected the staff recommendation deviate from common policy to fully fund this line item.

- Decision Item #6 – Housing and Security Staff.** The Department requested an appropriation of \$42,226 for additional correctional officers. The shift differential associated with this request is not recommended. The request for additional officers, if approved, should reduce the need for shift differential.

**Performance-based Pay Awards:**

This line item was created in FY 2002-03 for Performance-based Pay Awards. Per the Committee-approved policy, **staff recommends an appropriation of \$4,508,469 total funds for this line item.** 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	Cash Funds Exempt	Total
Common policy approved by JBC	4,369,413	139,056	4,508,469

**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:**

**Staff recommends that the JBC approve a continuation appropriation of \$205,898 total funds for operating expenses (see the following table).** The recommendation includes continuing the supplemental reduction of \$7,376 for a reduction of VALE funds. This line item was reduced by \$21,513 General Fund in the 2003 session.

<b>Summary of Operating Expense Recommendation</b> <b>(1) (A) Executive Director's Office — Department of Corrections</b>			
	<b>General Fund</b>	<b>CFE</b>	<b>Total</b>
FY 2006-07 Long Bill (H.B. 06-1385)	190,455	22,819	213,274
S.B. 07-160 (supplemental appropriation – DI #9a VALE Funds)	<u>0</u>	<u>(7,376)</u>	<u>(7,376)</u>
<b>JBC Staff Recommendation</b>	<b>190,455</b>	<b>15,443</b>	<b>205,898</b>

\* The recommendation includes Budget Amendment #9a to continue the supplemental adjustment for VALE funds.

The source of the cash funds exempt 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 2007-08.

<b>Department of Corrections - Legal Services</b>									
	<b>FY 2006-07 Appropriation</b>			<b>FY 2007-08 Request</b>			<b>FY 2007-08 Recommendation</b>		
	<b>Legal Services Hours</b>	<b>Rate</b>	<b>Total</b>	<b>Legal Services Hours</b>	<b>Rate</b>	<b>Total</b>	<b>Legal Services Hours</b>	<b>Rate</b>	<b>Total</b>
Base Budget Hours	15,118	\$67.77	\$1,024,547	15,118	\$67.77	\$1,024,547	15,118	TBD	TBD
Montez Lawsuits	180	\$67.77	\$12,199	180	\$67.77	\$12,199	180	TBD	TBD
<b>SUBTOTAL HOURS</b>	<b>15,298</b>	<b>\$61.57</b>	<b>\$1,036,745</b>	<b>15,298</b>	<b>\$60.79</b>	<b>\$1,036,745</b>	<b>15,298</b>	<b>TBD</b>	<b>PENDING</b>
Contract for Rifle			\$81,746			\$81,746			<b>\$81,746</b>
<b>TOTAL COST</b>			<b>\$1,118,491</b>			<b>\$1,118,491</b>			<b>PENDING</b>

***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 be letter noted in the Long Bill to show the funding associated with Attorney General hours versus private contract dollars.**

Legal Services – Recommendation			
	General Fund	Cash Funds Exempt	Total
LSSA Hours	14,732 hours	566 hours	15,298 hours
Rifle Lawsuit	\$81,746	\$0	\$81,746
Total	Pending	Pending	Pending

**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 exempt 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 request is for an appropriation of \$3,168,401 based on an escalation in 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 an appropriation of \$3,254,201 total funds for the leased space line** based on the components summarized in the

following table. The recommendations for the decision items are discussed elsewhere in this document.

<b>Department of Corrections - Leased Space</b>			
	<b>General Fund</b>	<b>Cash Funds Exempt</b>	<b>Total Funds</b>
FY 2006-07 Long Bill (H.B. 06-1385)	2,644,113	210,205	2,854,318
Supplemental Adjustment (S.B. 07-160)	<u>22,000</u>	<u>0</u>	<u>22,000</u>
<b>FY 2006-07 Appropriation</b>	<b>2,666,113</b>	<b>210,205</b>	<b>2,876,318</b>
Annualize Supplemental Appropriation	63,800	0	63,800
DI #2 Parole / Parole ISP (\$41,250 requested)*	149,050	0	149,050
DI #3 Community / Community ISP (\$39,050 requested)	39,050	0	39,050
BA #3 CUSP (\$22,000 requested)	0	0	0
Requested Increase for Escalation in Leased Rates	<u>125,983</u>	<u>0</u>	<u>125,983</u>
<b>JBC Staff Recommendation for FY 2007-08</b>	<b>3,043,996</b>	<b>210,205</b>	<b>3,254,201</b>

\* The Department requested an appropriation of \$127,050 through decision item #2, #2a. This amount included \$22,000 for the supplemental appropriation, \$63,800 to annualize the supplemental appropriation, plus \$41,250 for new parole caseload growth.

The source of the cash funds exempt is Correctional Industries sales.

**Capitol Complex Leased Space:**

This line 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.

<b>Department of Corrections - Capitol Complex Leased Space</b>		
	<b>Square Footage</b>	<b>Percent</b>
General Fund	42,624	69.5%
Cash Funds Exempt (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 exempt from Correctional Industries).

**Miscellaneous Grants:**

In FY 2003-04 and FY 2004-05, the Department of Corrections received a grant from the Division of Criminal Justice which paid for drug interdiction activities within DOC facilities. **Staff recommends the request for no appropriation to this line item in FY 2007-08.** The grant is not anticipated to be available in FY 2007-08.

**Trinidad Lawsuit Settlement:**

This line item was added as a one-time appropriation to the FY 2004-05 Long Bill through S.B. 05-109. This line item was used to settle a lawsuit related to the construction of the Trinidad Correctional Facility. **Staff recommends the Department's request for no appropriation to this line item in FY 2007-08.**

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**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, Brush, and Oklahoma. Park County also has a facility that can accommodate state inmates. In August 2005, the 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.

- Decision Item #1 and #1a – External Capacity Increases.*** The Department requested an appropriation of 4.0 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 1.5 FTE based on the projected increase of inmates in private prisons.**



Decision Item #1, #1a — Private Prison Monitoring Unit				
	FY 2006-07 Appropriated		FY 2007-08 Recommended	
ADP In-state private prisons	4,082	ADP	4,181	ADP
ADP Out-of-state private prisons	238	ADP	525	ADP
ADP Pre-release parole revocation facility	<u>491</u>	ADP	<u>684</u>	ADP
Average Daily Population	4,811	ADP	5,390	ADP
Appropriated / Recommended FTE	18.3	FTE	20.5	FTE
ADP per FTE	263	ADP per FTE	263	ADP per FTE

\* Staff recommends a total of 20.5 FTE for the PPMU, which includes 1.5 new FTE, plus 0.7 FTE to annualize the supplemental appropriation for FY 2006-07.

Decision Item #1, #1a – External Capacity Increases*					
Subprogram	Line Item	Request		Recommended	
		General Fund	FTE	General Fund	FTE
PPMU	Personal Services*	184,765	4.0	69,287	1.5
	Operating Expenses	67,760		25,410	
	Start-up Costs	12,620		4,733	
Communications	Operating Expenses	2,400		900	
Transportation	Vehicle Lease	3,840		1,440	
Info. Systems	Operating Expenses	<u>800</u>	—	<u>300</u>	—
<b>Total</b>		272,185	4.0	102,069	1.5

\* 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 2007-08 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.

<b>Private Prison Monitoring Unit</b>	<b>FY 2005-06 Actual</b>	<b>FY 2006-07 Approp.</b>	<b>FY 2007-08 Request</b>	<b>FY 2007-08 Recomm.</b>
Professional Staff	9.8	11.3	11.3	11.3
Mental Health / Case Managers	4.0	4.0	4.0	4.0
Administrative Staff	2.8	3.0	3.0	3.0
Annualize Supplemental Approp.	0.0	0.0	0.7	0.7
Decision Item #1 (External Capacity)	<u>0.0</u>	<u>0.0</u>	<u>4.0</u>	<u>1.5</u>
<b>Total</b>	16.6	18.3	23.0	20.5

The request is for an increase of 4.7 FTE, which includes 0.7 FTE to annualize the supplemental appropriation to send inmates out-of-state to a private prison in Oklahoma and 4.0 FTE **Staff recommends an appropriation of \$1,330,048 General Fund and 20.5 FTE**, which includes 1.5 FTE for Decision Item #1, #1a plus 0.7 FTE to annualize the supplemental appropriation. The recommendation includes a 0.5 percent personal services reduction in accordance with JBC common policy.

<b>Summary of Personal Services Recommendation (1) (B) External Capacity Subprogram — Department of Corrections</b>		
<b>Private Prison Monitoring Unit</b>	<b>General Fund</b>	<b>FTE</b>
FY 2006-07 Long Bill (H.B. 06-1385)	1,151,787	17.0
Supplemental Appropriation (S.B. 07-160)	<u>62,842</u>	<u>1.3</u>
<b>FY 2006-07 Appropriation</b>	<b>1,214,629</b>	<b>18.3</b>
Annualize Salary Survey Awarded in FY 2006-07	<u>20,889</u>	—
<b>Continuation Estimate</b>	<b>1,235,518</b>	<b>18.3</b>
Annualize FY 2006-07 Supplemental Appropriation	31,421	0.7
Common Policy Personal Services Reduction (0.5%)	(6,178)	
Dec. Item #1 – External Capacity (\$184,764 and 4.0 FTE requested)	<u>69,287</u>	<u>1.5</u>
<b>JBC Staff Recommendation</b>	<b>1,330,048</b>	<b>20.5</b>

**Operating:**

**Staff recommends an appropriation of \$264,233 General Fund (see the following table).**

<b>Summary of Operating Expense Recommendation</b> <b>(1) (B) External Capacity Subprogram — Department of Corrections</b>	
<b>Private Prison Monitoring Unit</b>	<b>General Fund</b>
FY 2006-07 Long Bill (H.B. 06-1385)	177,673
Supplemental Appropriation (S.B. 07-160)	<u>40,996</u>
<b>FY 2006-07 Appropriation</b>	<b>218,669</b>
Annualize Supplemental Appropriation	20,154
DI #1 – External Capacity (\$67,760 requested)	<u>25,410</u>
<b>JBC Staff Recommendation</b>	<b>264,233</b>

**(A) Private Prison Monitoring Unit**

**Start-up Costs:**

**Staff recommends an appropriation of \$4,733 General Fund for Decision Item #1, #1a.**

**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. The Department requested a community provider rate increase of 2.0 percent for private prison providers or for county jail reimbursement. The JBC approved a common policy of 2.0 percent for these line items.

- ☐ ***Non-Prioritized Decision Item – Provider Rate Increase.*** The Department had requested a 2.0 percent provider rate increase for all line items, except the line item used to reimburse the out-of-state provider. The JBC approved a 2.0 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 for external capacity programs.

Summary of External Capacity Provider Rates			
Line Item	FY 2006-07 Daily Rate	FY 2007-08	
		Requested Rate	Recommended Rate
Local Jails	\$48.96	\$49.94	\$49.94
In-State Private Prisons	\$51.91	\$52.95	\$52.95
Out-of-State Private Prisons	\$54.00	\$54.00	\$55.08
Pre-Release Parole Revocation Facility	\$51.91	\$52.95	\$52.95
Community Corrections Programs	\$42.39	\$43.24	\$43.24

**Fiscal Impact.** Staff estimates that the recommended rate will cost \$2,288,598 General Fund more than if the FY 2006-07 rates were used. Furthermore, staff estimates that the recommended rate will cost \$207,655 more than the rates requested by the Department given that it did not request a provider rate increase for the out-of-state provider.

- **Decision Item #1 and #1a – External Capacity Increases.** In addition to the provider rates discussed previously, the Department has requested adjustments to the line items that house 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 2006-07 Base Funding	Total FY 2007-08 Request (Decision Item #1 and #1a)	Requested Change	
			General Fund	%
Local Jails	9,080,220	6,238,282	(2,841,938)	-31.3%
In-state Pvt. Prisons	74,974,735	76,707,989	1,733,254	2.3%
Out-of State Pvt. Prisons	4,691,520	13,462,740	8,771,220	187.0%
Pre-release Parole Rev.	9,299,209	11,796,377	2,497,168	26.9%
Comm. Corrections	<u>3,818,534</u>	<u>4,736,650</u>	<u>918,116</u>	24.0%
<b>Total Request</b>	<b>101,864,218</b>	<b>112,942,038</b>	<b>11,077,820</b>	<b>10.9%</b>

\* 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).

The requested change shown in the previous table reflect changes from the current appropriation (as adjusted with the supplemental adjustments pursuant to S.B. 07-160). The request includes the provider rate increase discussed previously.

**Key Assumptions Used by JBC Staff:**

1. Assumes the December 2006 Legislative Council Staff inmate population projections.
2. Assumes a bed cost avoidance of 85 prison beds based on the Governor's recidivism package.
3. Assumes a 2.0 percent provider rate increase (discussed previously).
4. Assumes 11.25 percent of the inmates will be placed in a community setting in FY 2007-08. This is a continuation of the percentage assumed for FY 2006-07.
5. Uses the Department of Corrections' assumptions regarding the availability of beds in state facilities and external capacity.
6. Staff utilized the following factors when estimating the need for external capacity for FY 2007-08.
  - A beginning population of 162 inmates in local jails, 4,132 inmates in in-state-private facilities, and 301 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 2006-07 in S.B. 07-160).
  - A *net* growth rate of 84 male inmates per month (1,004 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 2006 LCS inmate population projections)
  - A *net* growth rate of 19 female inmates per month (224 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 2006 LCS inmate population projections.
  - No additional growth in community return to custody facilities pursuant to S.B. 03-252 based on the availability of beds.
  - 168 jail inmates per day due to community regressions, parole regressions, and parole revocations.

Summary of Inmate Population Projections for FY 2007-08			
Inmate Population	December 2005 (LCS) DOC Request	December 2006	
		DCJ	LCS JBC Staff Recommend.
Ending Population (June 2008)	24,529	23,880	24,448
Minus Beginning Population (June 2007)	<u>(23,159)</u>	<u>(22,888)</u>	<u>(23,065)</u>
<b>Annual Projected Population Growth</b>	<b>1,370</b>	<b>992</b>	<b>1,383</b>
Average Daily Population	23,844	23,384	23,757

**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 2007-08 and the December 2007 population projections. For FY 2007-08, the average daily population projected by Legislative Council Staff (LCS) is 373 inmates *more* than the average

daily population projected by the Division of Criminal Justice. The recommendation to use the LCS population projection, if approved, will result in the need for additional General Fund dollars.

Approximate Impact of Using December 2006 LCS Population Projections vs. December 2006 DCJ Population Projections		
	Avg. Daily Population	Approximate General Fund
Private Prisons (88.75% of total inmate population)	331	6,414,681
Residential Community Corrections (6.75% of total inmate population)	25	344,271
<b>Approximate Cost Differential</b>		<b>6,758,952</b>

The LCS inmate population for FY 2006-07 has been tracking very closely to the actual population. If the DCJ projection had been used in the 2006 session, it is likely that a positive supplemental appropriation (\$3.2 million General Fund ) would have been required in January 2007.

*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 significant 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 \$49.94 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 \$49.94 per inmate per day, which is 2.0 percent more than the FY 2006-07 reimbursement rate of \$48.96. **Staff recommends that the Long Bill line item be amended to read: "Payments to Local Jails at a Rate of \$49.94 per Inmate per Day"**. This recommendation will clarify the rate set by the General Assembly.

Based on the December 2006 Legislative Council Staff inmate population projections, **staff recommends an appropriation of \$6,920,635 General Fund to this line item (see the following table).**

<b>JBC Staff Recommendation</b>		
<b>Payments to Local Jails at a Rate of \$48.94 per Inmate Per Day</b>		
	<b>ADP</b>	<b>General fund</b>
Base Appropriation (FY 2006-07)	508	9,080,220
Recommended Caseload Adjustment (DI #1, #1a)	<u>(129)</u>	<u>(2,295,392)</u>
<b>Continuation Estimate (no provider rate change)</b>	<b>379</b>	<b>6,784,828</b>
Provider Rate Change (JBC policy)	n/a	<u>135,807</u>
<b>Recommendation</b>	<b>379</b>	<b>6,920,635</b>

**Payments to In-State Private Prisons at a Rate of \$52.95 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 that the JBC approve a reimbursement rate of \$52.95 per inmate per day.** This rate reflects the JBC common policy for a 2.0 percent increase over the rate of \$51.91 per inmate per day for FY 2007-08. **Staff recommends that the Long Bill line item be renamed to read: "Payments to in-state private prisons at a rate of \$52.95 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. However, staff notes that the Department has not received its anticipated grant funding for FY 2006-07 for the federal program that partially reimburses states for the cost of incarcerating individuals who are in the country illegally. If this funding is not received, the recommendation for \$2,358,707 cannot be supported and additional General Fund would be required. To avoid the possibility of needing a supplemental appropriation, the JBC could consider appropriating only General Fund for private prisons in FY 2007-08. **Staff recommends an appropriation of \$81,029,915 total funds to this line item (see the following table).**

<b>External Capacity – Recommendation</b>				
<b>Payments to In-State Private Prisons at a Rate of \$52.95 per Inmate per Day</b>				
	<b>ADP</b>	<b>General fund</b>	<b>Cash Funds Exempt</b>	<b>Total</b>
FY 2006-07 Appropriation	4,082	74,974,735	2,358,707	77,333,442
Recommended Caseload Adjustment (DI #1, #1a)	<u>99</u>	<u>2,104,950</u>	<u>0</u>	<u>2,104,950</u>
<b>Continuation Est. (no provider rate change)</b>	<b>4,181</b>	<b>77,079,685</b>	<b>2,358,707</b>	<b>79,438,392</b>
Provider Rate Change (JBC Policy)	n/a	<u>1,591,523</u>	<u>0</u>	<u>1,591,523</u>
<b>JBC Staff Recommendation</b>	<b>4,181</b>	<b>78,671,208</b>	<b>2,358,707</b>	<b>81,029,915</b>

**Payments to out-of-state private prisons at a Rate of \$55.08 per inmate per day:**

The Department requested an appropriation of \$13,462,740 General Fund to house up to 720 inmates in a private prison in Oklahoma at a cost of \$54.00 per inmate per day. Staff recommends a reimbursement rate of \$55.08 per inmate per day, which reflects the JBC common policy for a 2.0 percent increase over the rate of \$54.00 per inmate per day for FY 2007-08. **Staff recommends that the Long Bill line item be renamed to read: "Payments to out-of-state private prisons at a rate of \$55.08 per inmate per day"**. This recommendation will clarify the rate set by the General Assembly. **Staff recommends that the JBC approve an appropriation for \$10,590,397 General Fund for this line item in FY 2007-08, which includes a 2.0 percent provider rate increase pursuant to common policy.** The staff recommendation is lower than the Department's request because the JBC bed plan includes recommendations to move inmates to Oklahoma later in the fiscal year.

<b>External Capacity – Recommendation</b>		
<b>Payments to Out-of-State Private Prisons at a Rate of \$55.08 per Inmate per Day</b>		
	<b>ADP</b>	<b>General fund</b>
FY 2006-07 Appropriation	238	4,691,520
Recommended Caseload Adjustment (DI #1, #1a)	<u>287</u>	<u>5,691,222</u>
<b>Continuation Est. (no provider rate change)</b>	<b>525</b>	<b>10,382,742</b>
Provider Rate Change (JBC Policy)	n/a	<u>207,655</u>
<b>JBC Staff Recommendation</b>	<b>525</b>	<b>10,590,397</b>

**Payments to pre-release and parole revocation facilities at a rate of \$52.95 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 500 beds at the Cheyenne Mountain Correctional Facility in Colorado Springs. The Department expects an additional 250 beds to be available at this facility in FY 2007-08. **Staff recommends an appropriation of \$13,251,214 General Fund, which includes a 2.0 percent provider rate increase. Staff recommends that the Long Bill line item be renamed to read: "Payments to pre-release parole revocation facilities at a rate of \$52.95 per inmate per day"**.



<b>JBC Staff Recommendation Payments to Pre-release Parole Revocation Facilities at a Rate of \$52.95 per Inmate Per Day</b>		
	<b>ADP</b>	<b>General fund</b>
Base Appropriation (FY 2006-07)	491	9,299,209
Recommended Caseload Adjustment (DI #2)	<u>193</u>	<u>3,691,736</u>
<b>Continuation Estimate (no provider rate change)</b>	<b>684</b>	<b>12,990,945</b>
Impact of Provider Rate Change (JBC policy)	<u>n/a</u>	<u>260,269</u>
<b>Recommendation</b>	<b>684</b>	<b>13,251,214</b>

**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 to 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 \$41.06 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 \$43.24 per inmate per day.

Through Decision Item #1, the Department requests an appropriation of \$4,736,650 General Fund. **Staff recommends an appropriation of \$4,748,444 General Fund.** 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 2007-08. 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.

<b>JBC Staff Recommendation Payments to Community Corrections Programs</b>		
	<b>ADP</b>	<b>General fund</b>
FY 2006-07 Appropriation	247	3,818,534
Recommended Caseload Adjustment (DI #1, #1a)	<u>53</u>	<u>836,566</u>
<b>Continuation Estimate (no provider rate change)</b>	<b>300</b>	<b>4,655,100</b>
Provider Rate Increase (JBC policy)	<u>n/a</u>	<u>93,344</u>
<b>JBC Staff Recommendation</b>	<b>300</b>	<b>4,748,444</b>

**FY 2007-08 JBC STAFF EXTERNAL CAPACITY RECOMMENDATION**  
**Projected monthly growth -- based on LCS December 2006 Adult Prison Population Projections**

	<b>Males</b>	<b>Females</b>	<b>Total</b>
June 2008 Total Population Projection	21,750	2,698	24,448
June 2007 Total Population Projection	(20,619)	(2,446)	(23,065)
<b>Total Projected Growth</b>	<b>1,131</b>	<b>252</b>	<b>1,383</b>
Minus Growth to Community Corrections (11.25% of total growth)	(127)	(28)	(156)
<b>Growth to External Capacity (88.75% of total growth)</b>	<b>1,004</b>	<b>224</b>	<b>1,227</b>
Total Growth	1,004	224	1,227
Divided by 12 months	÷ 12	÷ 12	÷ 12

<b>TOTAL PROJECTED MONTHLY GROWTH - thru June 2008</b>	<b>84</b>	<b>19</b>	<b>102</b>
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**Male Bed Plan (grow @ 84 inmates per month)**

	<b>Jail Backlog</b>	<b>Community</b>	<b>In-State Private Prisons</b>	<b>Oklahoma</b>	<b>Pre-Release</b>	<b>Dbl Bunk</b>	<b>Growth</b>
<b>June-07 (Beginning Population)</b>	<b>157</b>	<b>264</b>	<b>3,879</b>	<b>480</b>	<b>500</b>	<b>290</b>	
July-07	0	1	0	0	83	0	84
August-07	0	0	0	0	84	0	84
September-07	0	0	84	0	0	0	84
October-07	0	0	34	0	0	50	84
November-07	0	0	(16)	0	0	100	84
December-07	0	0	(16)	0	0	100	84
January-08	0	0	84	0	0	0	84
February-08	0	0	1	0	83	0	84
March-08	0	0	26	58	0	0	84
April-08	0	0	0	84	0	0	84
May-08	0	0	0	84	0	0	84
June-08	70	0	0	14	0	0	84
<b>June-08 (Ending Population)</b>	<b>227</b>	<b>265</b>	<b>4,076</b>	<b>720</b>	<b>750</b>	<b>540</b>	<b>1,008</b>
<b>Total Capacity</b>	<b>n/a</b>	<b>265</b>	<b>4,076</b>	<b>720</b>	<b>750</b>	<b>540</b>	

\* It is possible that the male bed capacity will increase by 1,500 beds near the end of FY 2007-08. Kit Carson and Bent are in each in the process of adding 750 beds. Due to the uncertainty of these beds, they were not included in the JBC staff bed plan. If these beds come online in FY 2007-08, it may be possible to reduce the number of male inmates in out-of-state prisons in Oklahoma.

**Female Bed Plan (grow @ 19 inmates per month)**

	<b>Jail Backlog</b>	<b>Community</b>	<b>Private Prisons</b>	<b>DWCF - Double Bunk</b>	<b>Growth</b>
<b>June-07 (Beginning Population)</b>	<b>5</b>	<b>37</b>	<b>253</b>	<b>0</b>	
July-07	4	(2)	17	0	19
August-07	19	0	0	0	19
September-07	(6)	0	0	25	19
October-07	(6)	0	0	25	19
November-07	(6)	0	0	25	19
December-07	18	0	0	1	19
January-08	19	0	0	0	19
February-08	19	0	0	0	19
March-08	19	0	0	0	19
April-08	19	0	0	0	19
May-08	19	0	0	0	19
June-08	19	0	0	0	19
<b>June-08 (Ending Population)</b>	<b>142</b>	<b>35</b>	<b>270</b>	<b>76</b>	<b>228</b>
<b>Total Capacity</b>	<b>n/a</b>	<b>35</b>	<b>270</b>	<b>76</b>	

\* It is possible that Cornell will construct a 750 bed female facility near Brush. These beds may come online at the end of FY 2007-08. Due to the uncertainty of these beds, they were not included in the JBC staff bed plan. If these beds come online in FY 2007-08, additional private prison funding would be required through a 2008 supplemental bill to reduce the backlog of female inmates in county jails.

<b>(1) Male Bed Days</b>						
	<b>Jail Backlog</b>	<b>Community</b>	<b>In-State Private Prisons</b>	<b>Oklahoma</b>	<b>Pre-Release</b>	<b>Dbl Bunk</b>
July-06	4,867	8,200	120,249	14,880	16,787	8,990
August-06	4,867	8,215	120,249	14,880	19,375	8,990
September-06	4,710	7,950	117,630	14,400	20,010	8,700
October-06	4,867	8,215	123,380	14,880	20,677	9,765
November-06	4,710	7,950	119,670	14,400	20,010	11,700
December-06	4,867	8,215	123,163	14,880	20,677	15,190
January-07	4,867	8,215	124,217	14,880	20,677	16,740
February-07	4,553	7,685	117,436	13,920	20,547	15,660
March-07	4,867	8,215	125,953	15,779	23,250	16,740
April-07	4,710	7,950	122,280	17,400	22,500	16,200
May-07	4,867	8,215	126,356	20,584	23,250	16,740
June-07	<u>5,760</u>	<u>7,950</u>	<u>122,280</u>	<u>21,390</u>	<u>22,500</u>	<u>16,200</u>
<b>Total Bed Days</b>	<b>58,512</b>	<b>96,975</b>	<b>1,462,863</b>	<b>192,273</b>	<b>250,259</b>	<b>161,615</b>

<b>(2) Female Bed Days</b>				
	<b>Jail Backlog</b>	<b>Community</b>	<b>In-State Private Prisons</b>	<b>DWCF - Double Bunk</b>
July-06	217	1,116	8,107	0
August-06	574	1,085	8,370	0
September-06	750	1,050	8,100	375
October-06	589	1,085	8,370	1,163
November-06	390	1,050	8,100	1,875
December-06	589	1,085	8,370	2,341
January-07	1,163	1,085	8,370	2,356
February-07	1,639	1,015	7,830	2,204
March-07	2,341	1,085	8,370	2,356
April-07	2,835	1,050	8,100	2,280
May-07	3,519	1,085	8,370	2,356
June-07	<u>3,975</u>	<u>1,050</u>	<u>8,100</u>	<u>2,280</u>
<b>Total Bed Days</b>	<b>18,579</b>	<b>12,841</b>	<b>98,557</b>	<b>19,585</b>

<b>(1) External Capacity Daily Reimbursement Rates (per inmate)</b>			
	FY 2006-07	FY 2007-08	
		Request	Recommend.
Percentage adjustment		2.00%	2.00%
Jail Rate	\$48.96	\$49.94	\$49.94
In-State Private Prison Rate	\$51.91	\$52.95	\$52.95
Out-of-State Private Prison Rate	\$54.00	\$54.00*	\$55.08
Pre-release Parole Revocation Rate	\$51.91	\$52.95	\$52.95
Community RTC (S.B. 03-252) Rate	\$42.39	\$43.24	\$43.24

\* The Department did not request a provider rate increase for Out-of-State Private Prison Providers.

<b>(2) Summary of Estimated Bed Days in External Capacity Subprogram (by Long Bill Line Item)</b>						
	Bed Days			Adjustments*	Total Bed Days	ADP
	Male	Female	Total			
Local Jails	58,512	18,579	77,091	61,488	138,579	379
In-State Private Prison Rate	1,462,863	98,557	1,561,420	(31,110)	1,530,310	4,181
Out-of-State Private Prison Rate	192,273	0	192,273	0	192,273	525
Pre-release Parole Revocation Facilities	250,259	0	250,259	0	250,259	684
Community RTC (S.B. 03-252 Beds)	96,975	12,841	109,816	0	109,816	300

\* Jail adjustment based on the assumption that an average of 168 inmates per day are in local jails awaiting a parole revocation hearing.

\* Private prison adjustment based on the assumption that the Governor's recidivism package reduces the ADP by 85 inmates.

<b>(3) Summary of External Capacity Funding Recommendations</b>			
	General Fund	Cash Funds Exempt*	Total Funds
Payments to Local Jails	\$6,920,635	\$0	\$6,920,635
Payments to In-State Private Prisons**	\$78,671,208	\$2,358,707	\$81,029,915
Payments to Out-of-State Private Prisons	\$10,590,397	\$0	\$10,590,397
Payments to Pre-release Parole Revocation Facilities	\$13,251,214	\$0	\$13,251,214
Payments to Community RTC (S.B. 03-252 Beds)	<u>\$4,748,444</u>	<u>\$0</u>	<u>\$4,748,444</u>
<b>Total</b>	<b>\$114,181,898</b>	<b>\$2,358,707</b>	<b>\$116,540,605</b>

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

\*\* Estimated cost avoidance of the Governor's recidivism package is \$1,647,275 General Fund.

<b>(4) Comparison of Total Funds Required Without Provider Rates</b>			
	Current Rate	Rec. Rate	Difference
Payments to Local Jails	\$6,784,828	\$6,920,635	\$135,807
Payments to In-State Private Prisons	\$79,438,392	\$81,029,915	\$1,591,523
Payments to Out-of-State Private Prisons	\$10,382,742	\$10,590,397	\$207,655
Payments to Pre-release Parole Revocation Facilities	\$12,990,945	\$13,251,214	\$260,269
Payments to Community RTC (S.B. 03-252 Beds)	<u>\$4,655,100</u>	<u>\$4,748,444</u>	<u>\$93,344</u>
<b>Total</b>	<b>\$114,252,007</b>	<b>\$116,540,605</b>	<b>\$2,288,598</b>

**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.

- Decision Item #5 – Population Impacts.** The Department has requested an appropriation of \$201,189 General Fund and 3.0 FTE based on an increase in the jurisdictional population through Decision Item #5.

Decision Item #5 – Population Impacts – Inspector General Subprogram				
	FY 2006-07 Appropriated		FY 2007-08 Recommended	
Total ADP (based on LCS projection)	22,539	ADP	23,757	ADP
Minus ADP in jails (funded ADP)	(508)	ADP	(379)	ADP
Minus ADP in community corrections (11.25%)	<u>(2,536)</u>	ADP	<u>(2,673)</u>	ADP
Average Daily Population	19,495	ADP	20,705	ADP
Appropriated / Recommended FTE	46.3	FTE	49.2	FTE
ADP per FTE	421	ADP/FTE	421	ADP/FTE

\* Staff recommends a total of 49.2 FTE for the Inspector General Subprogram, which includes 2.2 new FTE, plus 0.7 FTE to annualize the FY 2006-07 appropriation for double bunking inmates.

Decision Item #5 – Population Impacts – Inspector General Subprogram					
Subprogram	Line Item	Request		Recommended	
		General Fund	FTE	General Fund	FTE
Inspector General	Personal Services*	139,357	3.0	102,195	2.2
	Operating Expenses	16,290		11,946	
	Start-up Costs	41,222		30,229	
Communications	Operating Expenses	1,800		1,320	
Transportation	Vehicle Lease**	1,920		1,920	
Info. Systems	Operating Expenses	<u>600</u>	—	<u>440</u>	—
<b>Total</b>		<b>201,189</b>	<b>3.0</b>	<b>148,051</b>	<b>2.2</b>

\* The personal services recommendation will require \$9,291 General Fund in FY 2008-09 to annualize the recommended appropriation for FY 2007-08. The FY 2007-08 recommendation is for 11 months of funding.

\*\* The request and the recommendation is for an appropriation to fund 2 vehicles for 3 months.

Based on the estimated increase in the population of inmates, staff recommends approval of \$148,051 General Fund and 2.2 FTE for Decision Item #5. Staff believes that it is important for the Inspector General Subprogram to have sufficient resources to investigate crimes in the prison system.

<b>Inspector General Staffing Summary</b>	<b>FY 2005-06 Actual</b>	<b>FY 2006-07 Approp.</b>	<b>FY 2007-08 Request</b>	<b>FY 2007-08 Recomm.</b>
Management	1.0	1.0	1.0	1.0
Investigators / Professional Staff	38.0	40.3	40.3	40.3
Correctional Officers	2.0	2.0	2.0	2.0
Administration	2.0	3.0	3.0	3.0
Annualization	0.0	0.0	0.7	0.7
Decision Item #5	<u>n/a</u>	<u>n/a</u>	<u>3.0</u>	<u>2.2</u>
<b>TOTAL</b>	<b>43.0</b>	<b>46.3</b>	<b>50.0</b>	<b>49.2</b>

**Personal Services:**

**Staff recommends an appropriation of \$3,517,463 General Fund and 49.2 FTE.** This recommendation includes \$44,054, General Fund to annualize FY 2006-07 appropriations (see the following table). The recommendation includes \$102,195 General Fund and 2.2 FTE for Decision Item #5.

<b>Summary of Personal Services Recommendation (1) (C) Inspector General Subprogram — Department of Corrections</b>		
<b>Inspector General Subprogram</b>	<b>General Fund</b>	<b>FTE</b>
FY 2006-07 Long Bill (H.B. 06-1385)	3,221,172	46.3
Supplemental Appropriation (S.B. 07-160)	<u>(1,918)</u>	—
<b>Continuation Estimate</b>	<b>3,219,254</b>	<b>46.3</b>
Annualize Salary Survey Awarded in FY 2006-07	168,901	
Common Policy Personal Services Reduction (0.5%)	(16,941)	
Annualize FY 2006-07 Double Bunking	44,054	0.7
DI #5 for add'l investigators (\$139,357 GF and 3.0 FTE requested)	<u>102,195</u>	<u>2.2</u>
<b>JBC Staff Recommendation</b>	<b>3,517,463</b>	<b>49.2</b>

**Operating Expenses:**

**Staff recommends an appropriation of \$272,898 General Fund.** This recommendation includes \$11,946 for Decision Item #5 (Population Impacts), and \$1,343 for Budget Amendment (Double Bunk DWCF).

<b>Summary of Operating Expense Recommendation (1) (C) Inspector General Subprogram — Department of Corrections</b>	
	<b>General Fund</b>
FY 2006-07 Long Bill (H.B. 06-1385)	253,354
Supplemental Appropriation (S.B. 07-160)	<u>(285)</u>
<b>FY 2006-07 Appropriation – Continuation Estimate</b>	<b>253,069</b>
Annualize Double Bunking	6,540
Budget Amendment #1 – Double Bunk at DWCF (\$1,343 requested)	1,343
Decision Item #5 – Population Impacts (\$16,290 requested)	<u>11,946</u>
<b>Total Recommendation</b>	<b>272,898</b>

**Inspector General Grants:**

Pursuant to Budget Amendment #9a, the request for this line item is for a continuation appropriation of \$662,775 total funds. This request is to reflect federal grants that the Department is expected to receive in FY 2007-08. The cash funds exempt grant is from the Division of Criminal Justice. The federal funds grant 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 JBC approve the request for a continuation appropriation of \$662,775 total funds** (see the following table).

<b>(1) (C) Inspector General Subprogram — Inspector General Grants</b>			
<b>Fund Source</b>	<b>Cash Funds Exempt</b>	<b>Federal Funds</b>	<b>Total Funds</b>
FY 2006-07 Long Bill	86,930	405,849	492,779
Supplemental Appropriation	<u>57,661</u>	<u>112,335</u>	<u>169,996</u>
<b>FY 2006-07 Appropriation FY 2007-08 Recommendation</b>	<b>144,591</b>	<b>518,184</b>	<b>662,775</b>

\* The source of cash funds exempt is a transfer of federal funds from the Division of Criminal Justice.

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

***(C) Inspector General Subprogram***

**Start-up Costs:**

Pursuant to the staff recommendation for additional investigators, **staff recommends an appropriation of \$30,229 General Fund.** These costs are associated with the costs of hiring new investigators.

**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 4,783.5 FTE included in this subprogram. Some of the functions include housing, security, food services, medical services, laundry services, and case management services. Thus, when staffing summary tables are shown in each subprogram, the Committee can now identify the major function performed by the FTE shown in the tables.

**(A) Utilities Subprogram**

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

**Energy Management Program**

This line item was added to the FY 2006-07 Long Bill (H.B. 06-1385). Prior to this, the Department 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.

**Staff recommends an appropriation of \$149,469 General Fund and 1.0 FTE for the "Energy Management Program".** This line item has "Personal Services" and "Operating Expenses" associated with the program. The staff recommendation includes a 0.5 percent reduction in accordance with the JBC common policy. The Department did not request a reduction associated with the personal services portion of this line item. The staff recommendation is summarized in the following table.

<b>Summary of Request and Recommendation</b>		
<b>(II) (A) (2) Utilities — Department of Corrections</b>		
	<b>General Fund</b>	<b>FTE</b>
Personal Services (estimate)	106,260	1.0
Operating Expense (estimate)	<u>43,740</u>	—
<b>FY 2006-07 Long Bill (H.B. 06-1385)</b>	<b>150,000</b>	<b>1.0</b>
Common Policy Personal Services Reduction (0.5%)	<u>(531)</u>	—
<b>FY 2007-08 Recommendation</b>	<b>149,469</b>	<b>1.0</b>

**Utilities**

This line contains the funding for all the Department's utility costs. **Staff recommends the request for an appropriation of \$19,770,403 total funds.** Of this amount, \$18,800,522 is General Fund and \$969,881 is cash funds exempt (Correctional Industries sales). The request includes the budget amendment to double bunk inmates at the Denver Women's Correctional Facility, and annualization of the costs associated with double bunking male inmates.



Summary of Request and Recommendation (II) (A) (2) Utilities — Department of Corrections			
	General Fund	Cash Funds Exempt	Total Funds
FY 2006-07 Long Bill (H.B. 06-1385)	18,698,619	969,881	19,668,500
Annualize Double Bunking Male Inmates	86,893	0	86,893
BA #1 – Double Bunk at DWCF	<u>15,010</u>	<u>0</u>	<u>15,010</u>
<b>FY 2007-08 Recommendation</b>	<b>18,800,522</b>	<b>969,881</b>	<b>19,770,403</b>

**Start-up costs**

This line contains one-time costs associated . **Staff recommends the request for an appropriation of \$336,000 total funds.** This amount reflects the costs associated with Budget Amendment #1 to double bunk 76 female inmates at Denver Women's Correctional Facility.

**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 2005-06 Actual	FY 2006-07 Approp.	FY 2007-08 Request	FY 2007-08 Recomm.
Management	12.0	12.0	12.0	12.0
Professional Staff	10.8	11.0	11.0	11.0
Mechanical /Trades Specialists	217.3	228.0	228.0	228.0
Utility Plant Operators	25.5	27.0	27.0	27.0
Administrative Support	16.0	16.5	16.5	16.5
Annualize Double Bunking	0.0	0.0	8.4	8.4
Annualize La Vista	0.0	0.0	3.0	3.0
BA#1 Double Bunk DWCF	<u>0.0</u>	<u>0.0</u>	<u>2.5</u>	<u>2.5</u>
Total	281.6	294.5	308.4	308.4

The request is for 308.4 FTE, which includes a continuation request plus 11.4 FTE to annualize FY 2006-07 decision items, plus for 2.5 FTE for Budget Amendment #1 (Double Bunk DWCF). **Staff recommends an appropriation of \$17,515,816 General Fund and 308.4 FTE (see the following table).** This line was reduced by \$916,018 General Fund and 18.2 FTE in the 2003 session.

<b>Summary of Personal Services Recommendation (II) (B) Maintenance — Department of Corrections</b>		
	<b>General Fund</b>	<b>FTE</b>
FY 2006-07 Long Bill (H.B. 06-1385)	16,378,432	295.5
Supplemental Appropriation (S.B. 07-160)	(36,446)	(1.0)
<b>FY 2006-07 Appropriation</b>	<b>16,341,986</b>	<b>294.5</b>
Annualize Salary Survey Awarded in FY 2006-07	631,830	n.a.
<b>Continuation Estimate</b>	<b>16,973,816</b>	<b>294.5</b>
Common Policy Reduction (0.5%)	(84,869)	
Annualize Double Bunking	355,026	8.4
Annualize La Vista	163,569	3.0
Budget Amendment #1 (\$108,274 GF and 2.5 FTE requested)	108,274	2.5
<b>JBC Staff Recommendation</b>	<b>17,515,816</b>	<b>308.4</b>

**Operating Expenses:**

The request is for a continuation appropriation, plus \$14,769 for BA #1 (Double Bunk DWCF) and \$400,000 for Decision Item #6, plus annualization for La Vista and Double Bunking. **Staff recommends the request for an appropriation of \$4,891,212 General Fund.**

- ***Decision Item #6 – Maintenance Restoration.*** The Department has requested an appropriation of \$400,000 General Fund to restore budget reductions that were made to this line item in the 2003 session. The Department contends that it has had increasing difficulty to maintain its facilities. This line item is used for paying variable vehicle costs for DOC vehicles, and it is used to purchase maintenance supplies for facilities, and is used to maintain and test water systems, sewer systems, fire alarm and suppression systems, security systems. The line 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. In 2003, this line was reduced by \$469,376 General Fund. Through this decision item, the Department requests to restore the funding that was reduced during the budgetary downturn. The Department contends that this request will enable the Department to maintain the physical assets of the Department's aging prison system. Staff recognizes the need for ongoing maintenance of the prison facilities. Given the aging of the prison system, staff believes that it is appropriate to restore the requested funds to this line item. **Staff recommends that the JBC approve this request for \$400,000 General Fund.**

<b>Summary of Operating Expense Recommendation (II) (B) Maintenance — Department of Corrections</b>	
	<b>General Fund</b>
FY 2006-07 Long Bill (H.B. 06-1385)	4,324,997
Supplemental Adjustment (S.B. 07-160)	<u>(9,495)</u>
<b>FY 2006-07 Appropriation</b>	<b>4,315,502</b>
Annualize Double Bunking	131,596
Annualize La Vista	29,345
Decision Item #6 – Maintenance Contracts (\$400,000 General Fund requested)	400,000
Budget Amendment #1 – Double Bunk DWCF (\$14,769 General Fund requested)	<u>14,769</u>
<b>JBC Staff Recommendation</b>	<b>4,891,212</b>

**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 request includes funds to annualize the impact of bringing additional beds online at this prison. **Staff recommends that the JBC approve the request for an appropriation of \$1,111,424 General Fund.**

<b>Summary of Purchase of Services Recommendation (II) (B) Maintenance — Department of Corrections</b>	
	<b>General Fund</b>
FY 2006-07 Long Bill (H.B. 06-1385)	1,032,048
Annualize La Vista Correctional Facility Beds	<u>79,376</u>
<b>JBC Staff Recommendation</b>	<b>1,111,424</b>

**Montez Project:**

This line item was used to pay one-time expenses to modify facilities (primarily to the Limon Correctional Facility and the Fort Lyon Correctional Facility), which was required pursuant to a settlement agreement of a class action lawsuit. This lawsuit (the Montez lawsuit) was related to the Department of Corrections' compliance with the American's with Disabilities Act (ADA). The Department is not requesting an appropriation in FY 2007-08. **Staff recommends that the JBC approve the Department's request for no appropriation to this line item in FY 2007-08.**

**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 #6 – Additional Housing and Security Staff.** The Department has requested an appropriation of \$1,145,764 General Fund and 25.0 FTE to partially restore budget reductions from the 2003 session.

Decision Item #6					
Subprogram / Line Item		FY 2007-08 Request		FY 2007-08 Recommendation	
Executive Dir. Office	Health, Life, Dental	144,356		132,330	
	Short-term Disability	1,153		1,225	
	Amortization Equal. Disbursement	10,641		10,134	
	Shift Differential	42,226		0	
Housing & Security	Personal Services*	<u>947,388</u>	<u>25.0</u>	<u>942,490</u>	<u>0.0</u>
<b>Total</b>		<b>1,145,764</b>	<b>25.0</b>	<b>1,086,179</b>	<b>0.0</b>

\* The recommendation, if approved, will require annualization of \$85,681 in FY 2008-09.

*Staff Analysis.* This line item was reduced by \$7,641,936 General Fund and 171.1 FTE in the 2003 session. During the 2004 session, \$1,568,251 General Fund and 64.8 FTE were restored to the line item. Additional resources have also been provided to this line item in recent years based on caseload growth and the addition of new beds to the prison system, including staff for Denver Women's Correctional Facility, the La Vista Correctional Facility, and double bunking male inmates at four correctional facilities. The Department has advised staff that every day, in each of the Department's prisons, at least one housing and security staff person is required to work a double shift to cover for the shortage of FTE in these facilities. The Department further advised staff that covering the staffing shortages was feasible in the short term through double shifts, but in the long-term the staffing shortages have been more difficult for the Department to manage. The Department believes that in the long-term, they need additional staff in the prison facilities. Staff acknowledges that the 2003 budget reductions were not based prison facilities having too many staff. Rather, the JBC approved budget reductions to all state agencies based on the shortage of General Fund dollars.

Additional staff provide a safety benefit to inmates and staff in the prisons. **Staff recommends that the JBC approve an appropriation of \$1,086,179 General Fund in FY 2007-08.** The Department reverted 75.1 FTE in FY 2005-06. Staff believes that additional FTE are not warranted. The funds, if approved, should enable the Department to fill existing vacant FTE. **Staff recommends against the request for shift differential.** The appropriation should reduce the number of double shifts, with a corresponding reduction in the need for shift dollars.

**Personal Services:**

<b>Housing and Security Staffing Summary</b>	<b>FY 2005-06 Actual</b>	<b>FY 2006-07 Approp.</b>	<b>FY 2007-08 Request</b>	<b>FY 2007-08 Recomm.</b>
Corr. Officer V	25.0	29.0	29.0	29.0
Corr. Officer IV	78.5	90.0	90.0	90.0
Corr. Officer III	242.3	253.5	253.5	253.5
Corr. Officer II	612.5	637.6	637.6	637.6
Corr. Officer I	1,753.9	1,856.1	1,856.1	1,856.1
Administrative Support	13.0	13.0	13.0	13.0
Annualize Double Bunking	0.0	0.0	88.7	88.7
Annualize La Vista	0.0	0.0	22.4	22.4
BA #1 (Double Bunk DWCF)	0.0	0.0	10.0	10.0
DI #6 (Additional Staff)	<u>0.0</u>	<u>0.0</u>	<u>25.0</u>	<u>0.0</u>
<b>Total</b>	<b>2,725.2</b>	<b>2,879.2</b>	<b>3,025.3</b>	<b>3,000.3</b>

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 2007-08:

<b>Summary of 5-year Appropriations for FY 2007-08</b>		
<b>Statutory Citation</b>	<b>Bill</b>	<b>Amount</b>
17-1-146 (1) (b) (II)	H.B. 03-1004	\$118,516
17-1-147 (1) (c)	H.B. 03-1138	107,228
17-1-148 (1) (f)	H.B. 03-1213	56,436
17-1-149 (1) (d) (II)	H.B. 03-1317	84,654
17-1-150 (1) (b)	H.B. 04-1016	27,824
17-1-151 (1) (d)	H.B. 04-1003	61,200

Summary of 5-year Appropriations for FY 2007-08		
Statutory Citation	Bill	Amount
17-1-152 (1) (c) (II)	H.B. 04-1021	42,425
17-1-153 (1) (b) (II)	S.B. 06-207	53,626
17-1-154 (1) (b) (II)	H.B. 06-1151	26,813
17-1-155 (1) (b) (II)	H.B. 06-1011	160,878
17-1-156 (1) (b)	H.B. 06-1145	26,813
17-1-157 (1) (b) (II)	H.B. 06-1326	187,691
17-1-158 (1) (b) (II)	S.B. 06-206	53,626
17-1-159 (1) (b)	H.B. 06-1092	134,065
17-1-160 (1) (b)	S.B. 06S-004	26,813
17-1-161 (1) (b) (II)	S.B. 06S-005	53,626
17-1-162 (1) (b)	S.B. 06S-007	26,813
	<b>TOTAL</b>	<b>\$1,249,047</b>

**Staff recommends personal services for this program be offset by the statutorily appropriated amount of \$1,249,047 General Fund** 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 2007 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 \$1,249,047 General Fund appropriation contained in Sections 17-1-146 (1) (b) (II), 17-1-147 (1) (c), 17-1-148 (1) (f), 17-1-149 (1) (d) (II), 17-1-150 (1) (b), 17-1-151 (1) (d), 17-1-152 (1) (c) (II), 17-1-153 (1) (b) (II), 17-1-154 (1) (b) (II), 17-1-155 (1) (b) (II), 17-1-156 (1) (b), 17-1-157 (1) (b) (II), 17-1-158 (1) (b) (II), 17-1-159 (1) (b), 17-1-160 (1) (b), 17-1-161 (1) (b) (II), 17-1-162 (1) (b), C.R.S. for these purposes."

The request is for a continuation appropriation, with annualization of two items from FY 2006-07, plus two decision items for additional staff. **Staff recommends an appropriation of \$147,757,324 General Fund and 3,000.3 FTE for the line item (see the following table).** Of this amount, staff recommends that \$146,508,277 General Fund and 3,000.3 FTE be appropriated in the Long Bill. The remaining \$1,249,047 General Fund is appropriated statutorily through 5-year sentencing bills. See the following table.

<b>Summary of Personal Services Recommendation (II) (C) Housing and Security — Department of Corrections</b>		
	<b>General Fund</b>	<b>FTE</b>
FY 2006-07 Long Bill (H.B. 06-1385)	137,135,378	2,884.6
Supplemental Appropriation (S.B. 07-160)	(157,741)	(5.4)
5-year sentencing bills	<u>1,829,356</u>	—
<b>FY 2006-07 Base Appropriation</b>	<b>138,806,993</b>	<b>2,879.2</b>
Annualize Salary Survey Awarded in FY 2006-07	<u>3,414,808</u>	—
<b>Continuation Estimate</b>	<b>142,221,801</b>	<b>2,879.2</b>
Common Policy Reduction (0.5%)	(711,109)	
Annualize Double Bunking	3,623,603	88.7
Annualize La Vista	1,250,790	22.4
Decision Item #6 – Additional Staff (\$947,388 GF and 25.0 FTE requested)	942,490	0.0
Budget Amendment #1a – Double Bunking DWCF (\$429,749 and 10.0 FTE)	<u>429,749</u>	<u>10.0</u>
<b>Recommended Total Appropriation</b>	<b>147,757,324</b>	<b>3,000.3</b>
Minus Statutory Appropriations for FY 2007-08	<u>(1,249,047)</u>	<u>n.a.</u>
<b>Recommended Long Bill Appropriation</b>	<b>146,508,277</b>	<b>3,000.3</b>

**Operating Expenses:**

**Staff recommends an appropriation of \$1,817,864 General Fund.** This recommendation includes annualization of La Vista and double bunking, plus the recommendation for additional resources associated with double bunking female inmates at DWCF (Budget Amendment #1).

<b>Summary of Operating Expense Recommendation (II) (C) Housing and Security — Department of Corrections</b>	
	<b>General Fund</b>
FY 2006-07 Long Bill (H.B. 06-1385)	1,665,810
Supplemental Adjustment (S.B. 07-160)	<u>(9,050)</u>
<b>FY 2006-07 Appropriation</b>	<b>1,656,760</b>
Annualize Double Bunking	112,714
Annualize La Vista	32,280
Budget Amendment #1 – Double Bunk DWCF (\$ requested)	<u>16,110</u>
<b>JBC Staff Recommendation</b>	<b>1,817,864</b>

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

**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. **Staff recommends the request for no appropriation to this line item in FY 2007-08.**

**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 \$2.962 (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: \$0.987 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 250%
- 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:**

<b>Food Service Staffing Summary</b>	<b>FY 2005-06 Actual</b>	<b>FY 2006-07 Approp.</b>	<b>FY 2007-08 Request</b>	<b>FY 2007-08 Recomm.</b>
Management / Professional Staff	3.0	3.0	3.0	3.0
Dietician	1.0	1.0	1.0	1.0
Food Service	230.5	237.6	237.6	237.6
Correctional Officer I	10.9	11.0	11.0	11.0
Administrative Support	3.0	3.0	3.0	3.0
Annualize Double Bunking	0.0	0.0	8.4	8.4
Annualize La Vista	0.0	0.0	1.2	1.2
BA #1 Double Bunk DWCF	<u>0.0</u>	<u>0.0</u>	<u>0.8</u>	<u>0.8</u>
<b>Total</b>	<b>248.4</b>	<b>255.6</b>	<b>266.0</b>	<b>266.0</b>



The request is for an appropriation to support 266.0 FTE, including funds for 0.8 FTE for Budget Amendment #1 (Double Bunk DWCF). **Staff recommends an appropriation of \$14,010,500 General Fund and 266.0 FTE.** This line was reduced by \$746,564 and 15.8 FTE during the 2003 session.

<b>Summary of Personal Services Recommendation (II) (D) Food Service — Department of Corrections</b>		
	<b>General Fund</b>	<b>FTE</b>
FY 2006-07 Long Bill (H.B. 06-1385)	13,226,696	256.3
Supplemental Appropriation (S.B. 07-160)	(25,383)	(0.7)
<b>FY 2006-07 Appropriation</b>	<b>13,201,313</b>	<b>255.6</b>
Annualize Salary Survey Awarded in FY 2006-07	400,568	—
<b>Continuation Estimate</b>	<b>13,601,881</b>	<b>255.6</b>
Common Policy Personal Services Reduction (0.5%)	(68,009)	
Annualize Double Bunking	367,352	8.4
Annualize La Vista	73,185	1.2
Budget Amendment #1 – Double Bunk DWCF (\$36,091 requested)	36,091	0.8
<b>Recommendation</b>	<b>14,010,500</b>	<b>266.0</b>

**Operating Expenses:**

The request is for annualization of Double Bunking and La Vista, plus funds for Budget Amendment #1 (Double Bunk DWCF). **Staff recommends an appropriation of \$15,921,948, which includes \$229,290 for food inflation pursuant to the Committee policy.** The recommendation is for an appropriation of \$15,841,948 General Fund and \$80,000 federal funds (foods donated by the USDA). This line item was reduced by \$783,265 in the 2003 session.

<b>Summary of Operating Expense Recommendation (II) (D) Food Service — Department of Corrections</b>			
	<b>General Fund</b>	<b>Federal Funds</b>	<b>Total Funds</b>
FY 2006-07 Long Bill (H.B. 06-1385)	15,124,156	80,000	15,204,156
Supplemental Adjustment (S.B. 07-160)	(19,840)	0	(19,840)
<b>FY 2006-07 Appropriation</b>	<b>15,104,316</b>	<b>80,000</b>	<b>15,184,316</b>
Annualize Double Bunking	446,757	0	446,757
Annualize La Vista	3,052	0	3,052
Budget Amendment #1 – Double Bunk DWCF (\$58,533 GF requested)	58,533	0	58,533
Food Inflation (1.8% of \$12,738,348, object code #3118 = JBC policy)	229,290	0	229,290
<b>JBC Staff Recommendation</b>	<b>15,841,948</b>	<b>80,000</b>	<b>15,921,948</b>

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

**Purchase of Services:**

This line 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. As discussed previously, the Department requests eliminating this

line item and combining it with other lines used to purchase services from CMHIP. Based on the need to purchase additional food services for the La Vista Correctional Facility, **Staff recommends the request for an appropriation of \$859,098 General Fund.** See the following table.

<b>Summary of Purchase of Services Recommendation (II) (D) Food Service — Department of Corrections</b>	
	<b>General Fund</b>
FY 2006-07 Long Bill (H.B. 06-1385)	703,290
Supplemental Appropriation (S.B. 07-160)	(19,966)
Annualize La Vista Correctional Facility	<u>175,774</u>
<b>Recommendation</b>	<b>859,098</b>

**Start-up Costs:**

This line reflects one-time costs associated with food services. **Staff recommends the request for no appropriation to this line item in FY 2007-08.**

**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:**

<b>Medical Services Staffing Summary</b>	<b>FY 2005-06 Actual</b>	<b>FY 2006-07 Approp.</b>	<b>FY 2007-08 Request</b>	<b>FY 2007-08 Recomm.</b>
Administration	25.8	34.0	34.0	34.0
Medical Personnel	264.0	345.9	345.9	345.9
Medical Records	18.7	20.2	20.2	20.2
Correctional Officers	24.0	24.0	24.0	24.0
Annualize Montez Supplemental	0.0	0.0	0.5	0.5

<b>Medical Services Staffing Summary</b>	<b>FY 2005-06 Actual</b>	<b>FY 2006-07 Approp.</b>	<b>FY 2007-08 Request</b>	<b>FY 2007-08 Recomm.</b>
Annualize Double Bunking	0.0	0.0	12.7	12.7
Annualize La Vista	0.0	0.0	3.7	3.7
BA #1 Double Bunk DWCF	<u>0.0</u>	<u>0.0</u>	<u>1.9</u>	<u>1.9</u>
<b>Total</b>	332.5	424.1	442.9	442.9

The request is for 442.9 FTE. **Staff recommends an appropriation of \$26,078,781 total funds and 442.9 FTE (see the following table).** This recommendation was calculated in accordance with the Committee-approved common policy, with adjustments for medical inflation, annualization, and Budget Amendment #1 (Double Bunk DWCF).

<b>Summary of Personal Services Recommendation (II) (E) Medical Services — Department of Corrections</b>				
	<b>General Fund</b>	<b>Cash Funds</b>	<b>Total Funds</b>	<b>FTE</b>
FY 2006-07 Long Bill (H.B. 06-1385)	24,320,993	224,679	24,545,672	424.0
Supplemental Appropriation (S.B. 07-160)	<u>648</u>	<u>0</u>	<u>648</u>	<u>0.1</u>
<b>FY 2006-07 Appropriation</b>	<b>24,321,641</b>	<b>224,679</b>	<b>24,546,320</b>	<b>424.1</b>
Annualize Salary Survey Awarded in FY 2006-07	<u>713,532</u>	<u>0</u>	<u>713,532</u>	
<b>Continuation Estimate</b>	<b>25,035,173</b>	<b>224,679</b>	<b>25,259,852</b>	<b>424.1</b>
Common Policy Personal Services Reduction (0.5%)	(126,299)	0	(126,299)	
JBC Common Policy for Medical Inflation (2.0% x \$1,325,569)	26,511	0	26,511	
Annualize Montez Supplemental	18,159	0	18,159	0.5
Annualize Double Bunking	578,976	0	578,976	12.7
Annualize La Vista	223,068	0	223,068	3.7
BA #1 – Double Bunk DWCF (\$98,514 GF and 1.9 FTE requested)	98,514	0	98,514	1.9
JBC Staff Recommended Refinancing (anticipated inmate fees)	<u>(10,000)</u>	<u>10,000</u>	<u>0</u>	
<b>JBC Staff Recommendation</b>	<b>25,844,102</b>	<b>234,679</b>	<b>26,078,781</b>	<b>442.9</b>

\* Medical inflation was applied to FY 2004-05 expenditures for eligible object codes of \$2,302,114.

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 request is for an appropriation of \$2,745,950. **Staff recommends an appropriation of \$2,764,756 General Fund** (see the following table). This recommendation includes \$18,806 for a 2.0 percent increase in eligible medical expenses pursuant to the JBC common policy. This line item was reduced by \$132,218 General Fund during the 2003 session.

<b>Summary of Operating Expense Recommendation (II) (E) Medical Services — Department of Corrections</b>	
	<b>General Fund</b>
FY 2006-07 Long Bill (H.B. 06-1385)	2,622,332
Supplemental Appropriation (S.B. 07-160)	<u>(4,772)</u>
<b>FY 2006-07 Appropriation</b>	<b>2,617,560</b>
Annualize Double Bunking	90,581
Annualize La Vista	25,941
BA #1 Double Bunk DWCF (\$11,868 requested)	<u>11,868</u>
<b>Request</b>	<b>2,745,950</b>
Medical Inflation (2.0% x \$940,313)	<u>18,806</u>
<b>FY 2007-08 Recommendation</b>	<b>2,764,756</b>

- **Decision Item #4 and 4a – Medical Increases.** The Department has requested adjustments to the line items used to pay for pharmaceutical expenses and medical services. Specifically, the Department has requested an increase of \$406,633 General Fund in FY 2007-08 relative to the FY 2006-07 appropriation.

<b>Decision Item #4, #4a – Summary of Requested Changes</b>			
	<b>FY 2006-07 Base</b>	<b>Dec. Item #4, #4a</b>	<b>Request</b>
Pharmaceuticals	9,988,366	391,247	10,379,613
Medical Services from Other Med. Facilities	20,461,482	328,290	20,789,772
Medical Services from the State Hospital	1,006,681	137,683	1,144,364
Catastrophic Med. Expenses	<u>6,033,095</u>	<u>(450,587)</u>	<u>5,582,508</u>
<b>Total</b>	<b>37,489,624</b>	<b>406,633</b>	<b>37,896,257</b>

\* 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 2006 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.

<b>Summary of Inmate Population Estimates Used for  Line Items in the Medical Services Subprogram  Based on December 2006 LCS Population Projections and JBC Staff Bed Plan</b>		
	<b>Requested  Inmate Population</b>	<b>Recommended  Inmate Population</b>
LCS June 2008 Projections	23,144	24,448
LCS June 2007 Projection	24,514	23,065
<b>Avg. Daily Population (w/o YOS)</b>	<b>23,829</b>	<b>23,757</b>
Plus Y.O.S. Population (Jan. 2007 Actual)	<u>170</u>	<u>168</u>
<b>DOC Jurisdictional Population</b>	<b>23,999</b>	<b>23,925</b>
Jail Population	(289)	(211)
S.B. 03-252 Population	(298)	(300)
Minus Projected Cost Avoidance for Governor's Recidivism Reduction Package	0	(85)
Community Corrections Population (11.25%)	<u>(2,681)</u>	<u>(2,673)</u>
<b>Medical Services Population</b>	<b>20,731</b>	<b>20,656</b>
In-State Private Prison Population	(4,287)	(4,181)
Out-of-State Private Prison Population	(500)	(525)
Pre-release Parole Revocation Population	<u>(681)</u>	<u>(684)</u>
<b>Pharmaceutical Population</b>	<b>15,263</b>	<b>15,266</b>

\* 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 2008 session.

**Per Offender Per Month Costs.** The Department requested a reduction in the Per Offender Per Month costs for most of the line items in the Medical Expenses Subprogram. The Department has advised staff that it has been taking steps to reduce its medical costs. However, staff has significant concerns that the requested rates may not be realistic in light of medical inflation that is being experienced outside of the Department of Corrections. The Department's request included a reduction in the security fee despite a contractual provision that requires a 3.0 percent increase each year. **Staff recommends that the portions of the line items related to the provision of medical services be adjusted by a 2.0 percent increase pursuant to the JBC common policy. Staff further 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).** If the Department's rates were used for figure setting, the amount needed to fund the medical lines would \$833,476 General Fund *less* than the staff recommendation.

The following table summarizes the recommended adjustments.

Requested and Recommended Adjustment for Per Offender Per Month Rates					
	FY 2006-07 Rates	FY 2007-08 Requested Rates		FY 2007-08 Recommended Rates (2.0% Increase – JBC policy)	
Pharmaceuticals	\$56.98	\$56.67	-0.5%	\$58.12	2.0%
Other Medical Facilities					
Base Funding	\$76.31	\$70.85	-7.2%	\$77.84	2.0%
Admin. Fee	\$7.44	\$7.73	3.9%	\$7.74	4.0%
Security Fee	<u>\$2.68</u>	<u>\$2.18</u>	-18.7%	<u>\$2.76</u>	3.0%
Sub-total Other Med. Facilities*	\$86.43	\$80.76	-6.6%	\$88.34	2.2%
State Hospital	\$4.32	\$4.60	6.5%	\$4.41	2.0%
Catastrophic Med. Expenses	\$25.89	\$22.44	-13.3%	\$26.41	2.0%

\* Does not include \$350,000 recommended for a managed care incentive. 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 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. **Staff recommends an appropriation of \$10,647,119 General Fund.** This recommendation reflects the JBC common policy for a 2.0 percent medical inflation (\$208,767 impact), with an adjustment for the anticipated inmate population.

Purchase of Pharmaceuticals	
	FY 2007-08 Calculation
Per Offender Per Month (POPM) - FY 2006-07 POPM Appropriation	\$56.98
Common Policy Medical Inflationary Increase (2.0 percent - recommended)	<u>1.14</u>
Adjusted Per Offender Per Month	\$58.12
Inmates	x 15,266
Months per year	x 12
<b>JBC Staff Recommendation</b>	<b>\$10,647,119</b>

**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).

**Staff Recommendation – Purchase of Medical Services from Other Facilities.** Staff recommends an appropriation of \$22,247,012 General Fund, which includes \$473,436 for medical inflation (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.

Purchase of Services from Other Medical Facilities	
	FY 2007-08 Calculation
Per Offender Per Month (POPM) - FY 2006-07 POPM Appropriation (as amended by S.B. 07-160)	\$86.43
Medical Inflation Increase (\$1.53 medical, \$0.30 admin., and \$0.08 security)	<u>1.91</u>
Recommended (POPM) With Medical Inflation plus Contractual Admin. and Security Increases	\$88.34
Inmates	x 20,656
Months	x 12
Recommendation w/o Managed Care Incentive Cap	\$21,897,012
Managed Care Incentive Cap	<u>\$350,000</u>
<b>JBC Staff Recommendation</b>	<b>\$22,247,012</b>

\* 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 is for medical expenses incurred by the Department of Corrections at the state hospital for medical services occurred in this facility. **Staff recommends an appropriation of \$1,093,116 General Fund.** This recommendation was calculated in accordance with JBC common policy, with an adjustment based on the anticipated inmate population plus a 2.0 percent inflationary increase.

Purchase of Services from State Hospital	
	FY 2007-08 Calculation
Per Offender Per Month (POPM) - FY 2006-07 POPM Appropriation (as amended by S.B. 07-160)	\$4.32
JBC Common Policy Inflationary Increase (2.0 percent)	<u>0.09</u>
Common Policy Per Offender Per Month Cost	\$4.41
Inmates	x 20,656
Months	x 12
<b>JBC Staff Recommendation</b>	<b>\$1,093,116</b>

**Catastrophic Medical Expenses:**

This line 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. **Staff recommends an appropriation of \$6,546,300 General Fund, which includes \$128,893 for medical inflation** (see the following table).

<b>Catastrophic Medical Expenses</b>	
	<b>FY 2006-07 Calculation</b>
FY 2006-07 POPM Appropriation (pursuant to S.B. 07-160)	\$25.89
JBC Common Policy Inflationary Increase (2.0 percent)	<u>0.52</u>
Common Policy Per Offender Per Month Cost	\$26.41
Inmates	x 20,656
Months	x 12
<b>JBC Staff Recommendation</b>	<b>\$6,546,300</b>

**Service Contracts:**

This line provides funds to purchase contract medical and support services, including physicians, dentists, psychiatrists, psychologists, medical assistants, etc. The request includes annualization for three items in FY 2006-07 (Montez, Double Bunking, and La Vista), plus a request for Budget Amendment. **Staff recommends an appropriation of \$2,402,552 General Fund** (see the following table). This recommendation includes \$32,138 for a 2.0 percent increase for medical inflation in accordance with the JBC common policy for medical inflation. This line item was reduced by \$200,000 General Fund in the 2003 session.

<b>Summary of Service Contracts Recommendation (II) (E) Medical Services — Department of Corrections</b>	
	<b>Recommendation</b>
FY 2006-07 Long Bill (H.B. 06-1385)	1,649,216
Supplemental Appropriation (S.B. 07-160)	<u>449,178</u>
<b>FY 2006-07 Appropriation</b>	<b>2,098,394</b>
Annualize Montez Supplemental	151,810
Annualize Double Bunking	77,875
Annualize La Vista	22,302
BA #1 – Double Bunk DWCF (\$10,203 requested)	<u>10,203</u>
<b>Request</b>	<b>2,360,584</b>
Medical Inflation (2.0% x \$2,098,394 Gen. Fund)	<u>41,968</u>
<b>JBC Staff Recommendation</b>	<b>2,402,552</b>

**Medical Service Grants:**

In FY 2005-06, the Department received an appropriation to this line item in the amount of \$694,332 cash funds exempt (federal funds transferred from the Division of Criminal Justice in the department of Public Safety). The Department does not anticipate receiving grants funds in FY 2006-07 and does not request an appropriation. Based on the anticipation that these federal grants will not be available



to the Department of Corrections in FY 2007-08, **staff recommends the request for no appropriation to this line item.**

**Montez Lawsuit Medical Service Contract:**

This line item was added in the 2004 session for one-time expenses for contract dollars for a physician to assist in the development of a protocol/process and tracking system for inmates with disabilities. The physician was funded to work with the Department's chief medical officer to design a system for screening inmates for vision, hearing, mobility, and diabetes issues. The protocols will provide for screening upon intake and screening on an on-going basis. This protocol is required per the settlement agreement to the class action lawsuit. Failure to comply with these provisions would have exposed the Department to the risk for another lawsuit. Because the expenses were one-time, the Department, **staff recommends the request for no appropriation to this line item.**

**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. For FY 2006-07, staff is recommending an appropriation for one-time costs associated with the double bunking of 540 inmates. **Staff recommends the request for a one-time appropriation of \$7,907 General Fund in FY 2007-08, for Budget Amendment #1 (Double Bunk DWCF)**

**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 2004-05 and FY 2005-06, the Department processed 9.8 million pounds of laundry (approximately 27,000 pounds per day). The Department reported a cost per pound of laundry to be \$0.39 per pound in FY 2004-05 and \$0.43 per pound in FY 2005-06.

**Personal Services:**

<b>Laundry Staffing Summary</b>	<b>FY 2005-06 Actual</b>	<b>FY 2006-07 Approp.</b>	<b>FY 2007-08 Request</b>	<b>FY 2007-08 Recomm.</b>
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	26.1	27.0	27.0	27.0

<b>Laundry Staffing Summary</b>	<b>FY 2005-06 Actual</b>	<b>FY 2006-07 Approp.</b>	<b>FY 2007-08 Request</b>	<b>FY 2007-08 Recomm.</b>
Annualize La Vista	<u>0.0</u>	<u>0.0</u>	<u>0.4</u>	<u>0.4</u>
<b>Total</b>	36.1	37.0	37.4	37.4

The request is for 37.4 FTE based on the request to annualize beds at the La Vista Correctional Facility. **Staff recommends an appropriation of \$2,141,949 General Fund and 37.4 FTE (see the following table).** This line item was reduced by \$64,846 General Fund and 1.3 FTE in the 2003 session.

<b>Summary of Personal Services Recommendation (II) (F) Laundry — Department of Corrections</b>		
	<b>General Fund</b>	<b>FTE</b>
FY 2006-07 Long Bill (S.B. 05-209)	2,078,536	37.1
Supplemental Appropriation (S.B. 07-160)	<u>(2,505)</u>	<u>(0.1)</u>
<b>FY 2006-07 Appropriation</b>	<b>2,076,031</b>	<b>37.0</b>
Annualize Salary Survey Awarded in FY 2006-07	57,062	—
<b>Continuation Estimate</b>	<b>2,133,093</b>	<b>37.0</b>
Common Policy Personal Services Reduction (0.5%)	(10,665)	
Annualize La Vista Correctional Facility	<u>19,521</u>	<u>0.4</u>
<b>Recommendation</b>	<b>2,141,949</b>	<b>37.4</b>

### **Operating Expenses**

The request includes a continuation request plus, increases based on Budget Amendment #1 (Double Bunk La Vista) and Decision Item #5 (Population Impacts).

- ❑ **Decision Item #5 – Population Impacts.** The Department of Corrections has requested an appropriation of \$173,336 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 shows the estimated cost of inmate clothing.

<b>Decision Item #5 – Population Impacts on Laundry</b>				
	<b>FY 2006-07 Appropriation</b>	<b>FY 2007-08 Request</b>	<b>Difference</b>	
			<b>Dollars</b>	<b>%</b>
Female Inmate Costs	\$102.78	\$109.22	\$6.44	6.3%
Male Inmate Costs	\$145.87	\$151.72	\$5.85	4.0%

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 estimated by the LCS December 2006 inmate population projections). Staff estimates a need of \$59,776 (4.3 percent of \$1,390,154, the estimated expenses for uniforms in FY 2006-07). **Staff recommends \$59,776 for Decision Item #5.**

**Staff recommends an appropriation of \$2,109,953 General Fund**, which includes recommendations for Decision Item #5, Budget Amendment #1, and annualization (see the following table).

<b>Summary of Operating Expense Recommendation (II) (F) Laundry — Department of Corrections</b>	
	<b>General Fund</b>
FY 2006-07 Long Bill (H.B. 06-1385)	1,975,881
Supplemental Appropriation	<u>(4,410)</u>
<b>FY 2006-07 Appropriation</b>	<b>1,971,471</b>
Decision Item #5 (Population Impacts – \$173,336 requested)	59,776
Budget Amendment #1 – Double Bunk DWCF (\$8,055 requested)	8,055
Annualize Double Bunking	54,922
Annualize La Vista	<u>15,729</u>
<b>JBC Staff Recommendation</b>	<b>2,109,953</b>

### **Start-up Costs**

In FY 2006-07, the Department of Corrections received a one-time appropriation of \$114,442 General Fund for FY 2006-07 to replace laundry machines. **Staff recommends the Department's request for no appropriation to this line item in FY 2007-08.**

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## **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:**

<b>Superintendents Staffing Summary</b>	<b>FY 2005-06 Actual</b>	<b>FY 2006-07 Approp.</b>	<b>FY 2007-08 Request</b>	<b>FY 2007-08 Recomm.</b>
Management/Supervisor	11.5	13.5	13.5	13.5
Professional Staff	47.0	48.7	48.7	48.7
Administrative Support	101.9	106.8	106.8	106.8
Annualize La Vista	<u>0.0</u>	<u>0.0</u>	<u>2.2</u>	<u>2.2</u>
<b>Total</b>	160.4	169.0	171.2	171.2

The request is for 171.2 FTE based on the request to annualize the appropriation made in FY 2006-07 to bring beds online at the La Vista Correctional Facility. **Staff recommends an appropriation of \$9,839,058 General Fund and 171.2 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.

<b>Summary of Personal Services Recommendation (II) (G) Superintendents — Department of Corrections</b>		
	<b>General Fund</b>	<b>FTE</b>
FY 2006-07 Long Bill (H.B. 06-1385)	9,676,595	169.4
Supplemental Appropriation (S.B. 07-160)	<u>(12,857)</u>	<u>(0.4)</u>
<b>FY 2006-07 Appropriation</b>	<b>9,663,738</b>	<b>169.0</b>
Annualize Salary Survey Awarded in FY 2006-07	<u>124,077</u>	—
<b>Continuation Estimate</b>	<b>9,787,815</b>	<b>169.0</b>
Common Policy Personal Services Reduction (0.5%)	(48,939)	
Annualize La Vista	<u>100,182</u>	<u>2.2</u>
<b>JBC Staff Recommendation</b>	<b>9,839,058</b>	<b>171.2</b>

**Operating Expenses:**

**Staff recommends the request for an appropriation of \$3,235,289 General Fund (see the following table).** This line item was reduced by \$425,598 General Fund in the 2003 session.

Summary of Operating Expense Recommendation (II) (G) Superintendents — Department of Corrections	
	General Fund
FY 2006-07 Long Bill (H.B. 06-1385)	3,045,109
Supplemental Appropriation (S.B. 07-160)	<u>(11,451)</u>
<b>FY 2006-07 Appropriation</b>	<b>3,033,658</b>
Annualize Double Bunking	142,634
Annualize La Vista	40,849
Budget Amendment #1 Double Bunk DWCF (\$18,688)	<u>18,688</u>
<b>Recommendation</b>	<b>3,235,829</b>

**Dressout:**

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 has requested an increase in funding related to Decision Item #3.

- ❑ **Decision Item #5 – Population Impacts.** The Department is requesting \$131,623 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 five years, the Department has spent an average of \$75.78 per release. Furthermore, the Department projects inmate it will release 10,852 inmates, for a total estimated need of \$822,358. In prior years, the Department has estimated that approximately 42 percent for transportation costs, 34 percent of the funds spent from this line item are for clothing, and 24 percent are for the \$100 cash payments.

**Staff recommends the request for an appropriation of \$822,365 General Fund** for dressout expenses based on the request for Decision Item #5.

Summary of Dressout Recommendation (II) (G) Superintendents — Department of Corrections	
	General Fund
FY 2006-07 Long Bill (H.B. 06-1385)	690,735
Decision Item #5 (\$131,623 GF requested)	<u>131,623</u>
<b>JBC Staff Recommendation</b>	<b>822,358</b>

**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. **Staff recommends the request for an appropriation of \$167,894 General Fund for this line in FY 2007-08 associated with the request to double bunk 76 inmates in the Denver Women's Correctional Facility.**

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**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:**

<b>Boot Camp (CCAP) Staffing Summary</b>	<b>FY 2005-06 Actual</b>	<b>FY 2006-07 Approp.</b>	<b>FY 2007-08 Request</b>	<b>FY 2007-08 Recomm.</b>
Correctional Officers	21.3	21.7	21.7	21.7
Correctional Support	5.2	6.0	6.0	6.0
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	31.5	32.7	32.7	32.7

The request is for a continuing level of funding for 32.7 FTE. **Staff recommends an appropriation of \$1,641,978 General Fund and 32.7 FTE (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 2006-07 Long Bill (H.B. 06-1385)	1,628,405	32.7
Annualize Salary Survey Awarded in FY 2006-07	21,824	n.a.
<b>Continuation</b>	<b>1,650,229</b>	<b>32.7</b>
Common Policy Personal Services Reduction (0.5%)	(8,251)	n.a.
<b>JBC Staff Recommendation</b>	<b>1,641,978</b>	<b>32.7</b>

**Operating Expenses:**

The request is for a continuing level of funding. **Staff recommends an appropriation of \$52,419 General Fund.** 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 reauthorized 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:**

<b>Youth Offender System Staffing Summary</b>	<b>FY 2005-06 Actual</b>	<b>FY 2006-07 Approp.</b>	<b>FY 2007-08 Request</b>	<b>FY 2007-08 Recomm.</b>
Management / Professional Staff	6.0	7.0	7.0	7.0
Correctional Officers	114.6	117.0	117.0	117.0

<b>Youth Offender System Staffing Summary</b>	<b>FY 2005-06 Actual</b>	<b>FY 2006-07 Approp.</b>	<b>FY 2007-08 Request</b>	<b>FY 2007-08 Recomm.</b>
Correctional Support (Food Service)	13.8	13.0	13.0	13.0
Youth Counselors / Soc. Worker	3.0	3.0	3.0	3.0
Teachers / Librarian	17.4	17.9	17.9	17.9
Medical Services	2.8	3.5	3.5	3.5
Administrative Staff	<u>11.5</u>	<u>11.5</u>	<u>11.5</u>	<u>11.5</u>
<b>Total</b>	<b>169.1</b>	<b>172.9</b>	<b>172.9</b>	<b>172.9</b>

The request is for a 172.9 FTE based on a continuation appropriation from the FY 2006-07 Long Bill. **Staff recommends an appropriation of \$9,396,762 General Fund and 172.9 FTE (see the following table).** This recommendation was calculated in accordance with JBC common policy.

<b>Summary of Personal Services Recommendation (II) (I) Youthful Offender System — Department of Corrections</b>		
	<b>General Fund</b>	<b>FTE</b>
FY 2006-07 Long Bill (H.B. 06-1385)	9,287,724	172.9
Annualize Salary Survey Awarded in FY 2006-07	<u>156,258</u>	<u>n.a.</u>
<b>Continuation Estimate</b>	<b>9,443,982</b>	<b>172.9</b>
Common Policy Personal Services Reduction (0.5%)	<u>(47,220)</u>	<u>n.a.</u>
<b>JBC Recommendation</b>	<b>9,396,762</b>	<b>172.9</b>

**Operating Expenses:**

The Department requests \$182,323 General Fund based on a continuation appropriation from the FY 2006-07 Long Bill. **Staff recommends an appropriation of \$182,323 General Fund.**

**Contract Services:**

The funds in this line 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 the request for an appropriation of \$28,820 General Fund.**

**Purchase of Services:**

This line is to purchase services such as maintenance and food preparation from the Colorado Mental Health Institute at Pueblo. **Staff recommends the request for a continuation appropriation of \$624,589 General Fund.**



**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 2004-05, DOC case manager caseloads averaged approximately 88 cases per case manager.

**Personal Services:**

<b>Case Management Staffing Summary</b>	<b>FY 2005-06 Actual</b>	<b>FY 2006-07 Approp.</b>	<b>FY 2007-08 Request</b>	<b>FY 2007-08 Recomm.</b>
Case Managers	174.5	182.0	182.0	182.0
Correctional Officers	20.3	23.0	23.0	23.0
Administrative Support	18.2	20.5	20.5	20.5
Annualize Double Bunking	0.0	0.0	4.3	4.3
Annualize La Vista	0.0	0.0	0.9	0.9
BA #1 Double Bunk DWCF	<u>0.0</u>	<u>0.0</u>	<u>0.8</u>	<u>0.8</u>
<b>Total</b>	<b>213.0</b>	<b>225.5</b>	<b>231.5</b>	<b>231.5</b>

The request is for an appropriation to support 231.5 FTE. **Staff recommends an appropriation of \$14,572,791 General Fund and 231.5 FTE.** This line was reduced by \$2,151,922 General Fund and 39.6 FTE during the 2003 session.

<b>Summary of Personal Services Recommendation (II) (J) Case Management — Department of Corrections</b>		
	<b>General Fund</b>	<b>FTE</b>
FY 2006-07 Long Bill (H.B. 06-1385)	14,001,125	226.0
Supplemental Appropriation S.B. 07-160)	<u>(15,348)</u>	<u>(0.5)</u>
<b>FY 2006-07 Appropriation</b>	<b>13,985,777</b>	<b>225.5</b>
Annualize Salary Survey Awarded in FY 2006-07	<u>368,249</u>	<u>n.a.</u>
<b>Continuation Estimate</b>	<b>14,354,026</b>	<b>225.5</b>
Common Policy Personal Services Reduction (0.5%)	(71,770)	
Annualize Double Bunking	195,680	4.3
Annualize La Vista	53,217	0.9
BA #1 – Double Bunk DWCF (\$41,638 and 0.8 FTE requested)	<u>41,638</u>	<u>0.8</u>
<b>JBC Staff Recommendation</b>	<b>14,572,791</b>	<b>231.5</b>

**Operating Expenses:**

**Staff recommends the request for an appropriation of \$158,839 General Fund (see the following table).** This recommendation reflects Budget Amendment #1 (Double Bunk inmates at Denver Women's Correctional Facility). This line item was reduced by \$14,010 General Fund in the 2003 session.

<b>Summary of Operating Expense Recommendation (II) (J) Case Management — Department of Corrections</b>	
	<b>General Fund</b>
FY 2006-07 Long Bill (H.B. 06-1385)	151,491
Supplemental Appropriation (S.B. 07-160)	<u>(131)</u>
<b>FY 2006-07 Appropriation</b>	<b>151,360</b>
Annualize Double Bunk	1,640
Annualize La Vista	469
BA #1 – Double Bunk DWCF (\$5,370 requested)	<u>5,370</u>
<b>JBC Staff Recommendation</b>	<b>158,839</b>

**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. **Staff recommends the request for a one-time appropriation of \$3,438 General Fund** associated with the recommendation for double bunking 76 female inmates at Denver Women's Correctional Facility. This recommendation will fund items such as computers, furniture, telephones, and related expenses for case managers.

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**II. Institutional Programs**  
***(K) Mental Health Subprogram***

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

**II. Institutional Programs**  
***(K) Mental Health Subprogram***

**Personal Services:**

<b>Mental Health Staffing Summary</b>	<b>FY 2005-06 Actual</b>	<b>FY 2006-07 Approp.</b>	<b>FY 2007-08 Request</b>	<b>FY 2007-08 Recomm.</b>
Medical Personnel	48.8	69.7	69.7	69.7
Administrative Support	4.4	6.0	6.0	6.0
Annualize La Vista	0.0	0.0	1.0	1.0
BA #1 Double Bunk DWCF	<u>0.0</u>	<u>0.0</u>	<u>0.8</u>	<u>0.8</u>
<b>Total</b>	<b>53.2</b>	<b>75.7</b>	<b>77.5</b>	<b>77.5</b>

**Personal Services:**

The request is for 77.5 FTE based on Budget Amendment #1 (Double Bunk DWCF). **Staff recommends an appropriation of \$5,671,386 General Fund and 77.5 FTE** (see the following table). This recommendation includes \$15,870 in medical inflation applied to contract expenditures in accordance with JBC common policy. This line item was reduced by \$502,403 General Fund and 8.6 FTE in the 2003 session. In 2006, an increase of \$421,614 General Fund and 3.5 FTE.

<b>Summary of Personal Services Recommendation (II) (K) Mental Health — Department of Corrections</b>		
	<b>General Fund</b>	<b>FTE</b>
FY 2006-07 Long Bill (H.B. 06-1385)	5,381,706	75.9
Supplemental Appropriation	<u>(9,828)</u>	<u>(0.2)</u>
<b>FY 2006-07 Appropriation</b>	<b>5,371,878</b>	<b>75.7</b>
Annualize Salary Survey Awarded in FY 2006-07	<u>157,512</u>	—
<b>Continuation Estimate</b>	<b>5,529,390</b>	<b>75.7</b>
Common Policy Personal Services Reduction (0.5%)	(27,647)	n.a.
Annualize La Vista	76,585	1.0
Annualize Mental Health Decision Item from 2006 Session	38,329	
Budget Amendment #1 – Double Bunk DWCF (\$38,859 GF and 0.8 FTE requested)	38,859	0.8
Medical Inflation Common Policy (2.0% of medical contracts, Object Code #1940 / #2710)*	<u>15,870</u>	—
<b>JBC Staff Recommendation</b>	<b>5,671,386</b>	<b>77.5</b>

\* In FY 2005-06, the Department spent \$793,485 in medical contracts from this line item.

**Operating Expenses:**

The request includes a continuation request. **Staff recommends the request for an appropriation of \$61,260 General Fund.** This line item was reduced by \$2,900 during the 2003 session.

<b>Summary of Operating Expenses Recommendation (II) (K) Mental Health — Department of Corrections</b>	
	<b>General Fund</b>
FY 2006-07 Long Bill (H.B. 06-1385)	57,102
Supplemental Appropriation	<u>(230)</u>
<b>FY 2006-07 Appropriation</b>	<b>56,872</b>
Annualize Double Bunk	2,869
Annualize La Vista	821
BA #1 Double Bunk DWCF (\$698 requested)	<u>698</u>
<b>JBC Staff Recommendation</b>	<b>61,260</b>

**Medical Contract Services:**

These funds are used to contract with psychiatrists and psychologists who supplement the services provided by DOC mental health staff. The request is for a continuation appropriation. **Staff recommends an appropriation of \$568,561 General Fund, which includes \$10,032 for medical inflation in accordance with JBC common policy.** This line item was reduced by \$935,796 General Fund in the 2003 session.

<b>Summary of Medical Contract Services Recommendation (II) (K) Mental Health — Department of Corrections</b>	
	<b>General Fund</b>
FY 2006-07 Long Bill (H.B. 06-1385)	504,820
Supplemental Appropriation	<u>(3,225)</u>
<b>FY 2006-07 Appropriation</b>	<b>501,595</b>
Medical Inflation (2.0% per JBC Common Policy)	10,032
Annualize Double Bunking	40,168
Annualize La Vista	11,503
BA #1 – Double Bunk DWCF (\$5,263 requested)	<u>5,263</u>
<b>JBC Staff Recommendation</b>	<b>568,561</b>

**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 or FY 2007-08. Because no federal funds are anticipated for this purpose in FY 2007-08, **staff recommends that the JBC approve the Department's request not to fund this line.**

**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. **Staff recommends the request for an appropriation of \$3,438 in one-time expenses associated with Budget Amendment #1 (Double Bunk DWCF).**

**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. 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. **Staff recommends the request for an appropriation of \$1,502,398 General Fund.**

<b>Summary of Inmate Pay Recommendation</b>	
<b>(II) (L) Inmate Pay — Department of Corrections</b>	
	<b>General Fund</b>
FY 2006-07 Long Bill (H.B. 06-1385)	1,416,903
Supplemental Appropriation (S.B. 07-160)	<u>(5,133)</u>
<b>FY 2006-07 Appropriation</b>	<b>1,411,770</b>
Annualize Double Bunking	63,939
Annualize La Vista	18,312
BA #1 – Double Bunk DWCF (\$8,377 requested)	<u>8,377</u>
<b>JBC Staff Recommendation</b>	<b>1,502,398</b>

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**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 16 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:**

<b>San Carlos Staffing Summary</b>	<b>FY 2005-06 Actual</b>	<b>FY 2006-07 Approp.</b>	<b>FY 2007-08 Request</b>	<b>FY 2007-08 Recomm.</b>
Management / Professional Staff	5.6	7.0	7.0	7.0
Correctional Officers	120.6	123.0	123.0	123.0
Medical Services	36.6	47.5	47.5	47.5
Food / Laundry Staff	7.9	8.0	8.0	8.0
Case Managers	3.0	3.0	3.0	3.0
Education	1.0	1.0	1.0	1.0
Legal	1.0	1.0	1.0	1.0
Administrative Staff	<u>5.5</u>	<u>5.6</u>	<u>5.6</u>	<u>5.6</u>
<b>Total</b>	<b>181.2</b>	<b>196.1</b>	<b>196.1</b>	<b>196.1</b>

**Staff recommends an appropriation of \$11,780,273 General Fund and 196.1 FTE, which was calculated in accordance with JBC common policy (see the following table).** This line item was reduced by \$1,353,791 General Fund and 26.3 FTE in the 2003 session.

<b>Summary of Personal Services Recommendation (II) (M) San Carlos — Department of Corrections</b>		
	<b>General Fund</b>	<b>FTE</b>
FY 2006-07 Long Bill (H.B. 06-1385)	11,521,130	196.1
Annualize Salary Survey Awarded in FY 2006-07	<u>310,164</u>	<u>n.a.</u>
<b>Continuation Estimate</b>	<b>11,831,294</b>	<b>196.1</b>
Common Policy (2.0% medical inflation x \$406,729)	8,135	n.a.
Common Policy Personal Services Reduction (0.5%)	<u>(59,156)</u>	<u>n.a.</u>
<b>JBC Staff Recommendation</b>	<b>11,780,273</b>	<b>196.1</b>

**Operating Expenses:**

The request is for a continuing level of funding. **Staff recommends a continuation appropriation of \$199,092 General Fund.** This line item was reduced by \$22,882 General Fund in the 2003 session.

<b>Summary of Operating Expense Recommendation (II) (M) San Carlos — Department of Corrections</b>	
	<b>General Fund</b>
FY 2006-07 Long Bill (H.B. 06-1385)	199,092
Adjustments (none requested or recommended)	<u>0</u>
<b>JBC Staff Recommendation</b>	<b>199,092</b>

**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. **Staff recommends the request for a continuation appropriation of \$725,309 General Fund.**

**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:**

<b>Legal Access Staffing Summary</b>	<b>FY 2005-06 Actual</b>	<b>FY 2006-07 Approp.</b>	<b>FY 2007-08 Request</b>	<b>FY 2007-08 Recomm.</b>
Supervisory Staff	1.0	1.5	1.5	1.5
Legal Assistants	14.9	17.7	17.7	17.7
Administration	0.8	1.0	1.0	1.0
Annualize Montez	0.0	0.0	0.6	0.6
Annualize Double Bunking	0.0	0.0	0.7	0.7
Decision Item #5	<u>0.0</u>	<u>0.0</u>	<u>1.0</u>	<u>0.0</u>
<b>Total</b>	16.7	20.2	22.5	21.5

- ❑ **Decision Item #5 – Population Impacts.** The Department of Corrections has requested an appropriation of \$57,387 General Fund and 1.0 FTE for additional staff in the Legal Access Subprogram. In addition to its duties to provide inmates with access to materials in the prison law libraries, the staff in this program provide legal guidance to DOC staff and provide background materials, research, and other necessary information to the Department of Law to defend DOC against lawsuits. The Department submitted the request anticipating that the workload of the Legal Access Subprogram would increase as the inmate population increases. Staff notes that the Legal Access Program has received increases based on the Montez lawsuit. The Department also received an increase associated with double bunking 540 inmates. Furthermore, the Department received an increase in 2006 through Decision Item #3. Finally, the majority of the new growth to the prison system is in private prisons. In light of these observations, staff believes that this request is not justified. **Staff recommends that the JBC reject the request for additional resources to the Legal Access Subprogram through Decision Item #5.**

<b>Decision Item #5 – Legal Access Subprogram</b>					
<b>Subprogram / Line Item</b>	<b>Request</b>		<b>Recommendation</b>		
	<b>General Fund</b>	<b>FTE</b>	<b>FY 2007-08</b>		<b>FY 2008-09</b>
			<b>General Fund</b>	<b>FTE</b>	<b>Annualize Gen. Fund</b>
Legal Access / Personal Services	53,732	1.0	0	0.0	0
Legal Access / Operating Expenses	500		0		0
Legal Access / Start-up Costs	<u>3,155</u>	—	<u>0</u>	—	<u>0</u>
<b>Total</b>	<b>57,387</b>	<b>1.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>



**Personal Services:**

The request is for 22.5 FTE, which includes the request for 1.0 FTE for Decision Item #5. **Staff recommends an appropriation of \$1,098,861 General Fund and 21.5 FTE (see following table).**

<b>Summary of Personal Services Recommendation (II) (N) Legal Access — Department of Corrections</b>		
	<b>General Fund</b>	<b>FTE</b>
FY 2006-07 Long Bill (H.B. 06-1385)	955,546	18.3
Supplemental Appropriation (S.B. 07-160)	<u>80,795</u>	<u>1.9</u>
<b>FY 2006-07 Appropriation</b>	<b>1,036,341</b>	<b>20.2</b>
Annualize Salary Survey Awarded in FY 2006-07	<u>9,097</u>	—
<b>Continuation Estimate</b>	<b>1,045,438</b>	<b>20.2</b>
Common Policy Personal Services Reduction (0.5%)	(5,227)	
Annualize Montez Lawsuit	27,354	0.6
Annualize Double Bunking	29,041	0.7
Annualize 2006 Decision Item	2,255	
Decision Item #5 (\$53,732 General Fund and 1.0 FTE requested)	<u>0</u>	<u>0.0</u>
<b>JBC Staff Recommendation</b>	<b>1,098,861</b>	<b>21.5</b>

**Operating Expenses:**

The request is for an appropriation of \$296,927. **Staff recommends an appropriation of \$296,427 General Fund (see the following table).**

<b>Summary of Operating Expenses Recommendation (II) (N) Legal Access — Department of Corrections</b>	
	<b>General Fund</b>
FY 2006-07 Long Bill (H.B. 06-1385)	262,794
Supplemental Appropriation	<u>(139)</u>
<b>FY 2007-08 Appropriation</b>	<b>262,655</b>
Annualize Double Bunking	26,642
Annualize La Vista	7,630
Reduce One-time Appropriation in 2006 (Montez Lawsuit)	(500)
Decision Item #5 (\$500 General Fund requested)	<u>0</u>
<b>JBC Staff Recommendation</b>	<b>296,427</b>

**Contract Services:**

This line item was added during the 2004 session. The line pays for a sign language interpreter for DOC inmates. This service is a requirement of the settlement agreement of the Montez lawsuit. The request is for an appropriation of \$70,905 General Fund. **Staff recommends the request for an appropriation of \$70,905 General Fund.**

<b>Summary of Contract Services Recommendation (II) (N) Legal Access — Department of Corrections</b>	
	<b>General Fund</b>
FY 2006-07 Long Bill (H.B. 06-1385)	50,425
Supplemental Appropriation (S.B. 07-160)	<u>63,210</u>
<b>FY 2007-08 Appropriation</b>	<b>113,635</b>
Eliminate One-time Funding (Montez Lawsuit)	<u>(42,730)</u>
<b>JBC Staff Recommendation</b>	<b>70,905</b>

**Start-up Costs:**

This line 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. As discussed previously, **staff recommends against the request for an appropriation of \$3,155 General Fund in FY 2007-08.**

**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 2005-06, a number of work load measures were included in the budget and reflect the need for a continuation appropriation: (a) 7,013 journal entries were made into COFRS; (b) 32,019 accounts receivable transactions were made; (c) \$5,231,332 in restitution was collected; (d) 79,142 invoices were processed; (e) 669,086 inmate bank transactions were posted; (f) 126 fiscal note work sheets were prepared; (g) \$31.3 million in correctional industries sales revenue was recorded; (h) 29,403 warehouse orders were filled; and (i) 316 contracts were processed.

**Personal Services:**

<b>Business Operations Staffing Summary</b>	<b>FY 2005-06 Actual</b>	<b>FY 2006-07 Approp.</b>	<b>FY 2007-08 Request</b>	<b>FY 2007-08 Recomm.</b>
Management	1.0	2.0	2.0	2.0
General Professional Staff	22.0	22.5	22.5	22.5
Accounting / Auditing Staff	36.7	40.4	40.4	40.4
Budget Staff	3.0	4.5	4.5	4.5
Warehouse/Purchasing/Transport.	25.9	27.0	27.0	27.0
Administrative Staff	<u>10.3</u>	<u>12.3</u>	<u>12.3</u>	<u>12.3</u>
<b>Total</b>	<b>98.9</b>	<b>108.7</b>	<b>108.7</b>	<b>108.7</b>

The request is for a continuation appropriation to support 108.7 FTE. **Staff recommends a total appropriation of \$5,575,063 and 108.7 FTE (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.

<b>Summary of Personal Services Recommendation (III) (A) Business Operations — Department of Corrections</b>					
	<b>GF</b>	<b>CF</b>	<b>CFE</b>	<b>Total Funds</b>	<b>FTE</b>
FY 2006-07 Long Bill (H.B. 06-1385)	4,970,893	470,769	763	5,442,425	108.7
Annualize Salary Survey Awarded in FY 2006-07	<u>160,654</u>	<u>0</u>	<u>0</u>	<u>160,654</u>	<u>—</u>
<b>Continuation Estimate</b>	<b>5,131,547</b>	<b>470,769</b>	<b>763</b>	<b>5,603,079</b>	<b>108.7</b>
Common Policy Personal Services Reduction (0.5%)	(25,658)	(2,354)	(4)	(28,016)	
Adjustment for Indirect Cost Recoveries	<u>(2,590)</u>	<u>2,955</u>	<u>(365)</u>	<u>0</u>	<u>—</u>
<b>Final Recommendation – Pending</b>	<b>5,103,299</b>	<b>471,370</b>	<b>394</b>	<b>5,575,063</b>	<b>108.7</b>

*Note:* The source of the cash funds is indirect cost recoveries from Correctional Industries, the Canteen Operation, and restitution payments. The source of the 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 request is for a continuation appropriation of \$229,487. **Staff recommends an appropriation of \$229,487 General Fund.** This line item was reduced by \$12,877 General Fund in the 2003 session.

<b>Summary of Operating Expense Recommendation (III) (A) Business Operations — Department of Corrections</b>	
	<b>General Fund</b>
FY 2006-07 Long Bill (H.B. 06-1385)	229,487
Adjustments (none requested or recommended)	<u>0</u>
<b>Recommendation</b>	<b>229,487</b>

**Start-up Costs:**

This line provides funding for various costs associated with initializing operations at new or expanding facilities. In FY 2005-06, this line funded start-up costs associated with a staff person to provide inmate banking services for inmates housed in private prisons. No funding was requested in FY 2007-08. **Staff recommends the Department's request for no appropriation to this line item for FY 2007-08.**

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**III. SUPPORT SERVICES**

***(B) Personnel Subprogram***

This subprogram is responsible for all employment and pre-employment services provided to DOC employees. Many of the services provided are delegated by the State Personnel Director to the Executive Director, including recruitment, examination, position classification, personnel records, affirmative action, appeals, grievance, benefits administration, and training and development. Staff anticipates that there will be an ongoing need to recruit and hire staff to work at the Department's facilities. As the Department brings beds on-line at the La Vista Correctional Facility and at existing facilities through double bunking, the staffing needs are anticipated to increase in FY 2007-08. Furthermore, the Department will need to hire additional community corrections and parole officers.

**Personal Services:**

<b>Personnel Staffing Summary</b>	<b>FY 2005-06 Actual</b>	<b>FY 2006-07 Approp.</b>	<b>FY 2007-08 Request</b>	<b>FY 2007-08 Recomm.</b>
Professional Staff	10.3	10.0	10.0	10.0
Administrative Staff	<u>5.5</u>	<u>6.7</u>	<u>6.7</u>	<u>6.7</u>
Total	15.8	16.7	16.7	16.7

The request is for 16.7 FTE based on a continuation appropriation. **Staff recommends an appropriation of \$965,491 General Fund and 16.7 FTE**, which was calculated in accordance with committee policy (see the following table). 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.

<b>Summary of Personal Services Recommendation (III) (B) Personnel — Department of Corrections</b>		
	<b>General Fund</b>	<b>FTE</b>
FY 2006-07 Long Bill (H.B. 06-1385)	844,982	16.7
Annualize Salary Survey Awarded in FY 2006-07	<u>125,361</u>	n.a.
<b>Continuation Estimate</b>	<b>970,343</b>	<b>16.7</b>
Common Policy Personal Services Reduction (0.5%)	<u>(4,852)</u>	n.a.
<b>JBC Staff Recommendation</b>	<b>965,491</b>	<b>16.7</b>

**Operating Expenses:**

The request is for a continuing level of funding. **Staff recommends the request for an appropriation of \$92,431 General Fund.** This line item was reduced by \$5,252 General Fund in the 2003 session.

**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:**

<b>Offender Services Staffing Summary</b>	<b>FY 2005-06 Actual</b>	<b>FY 2006-07 Approp.</b>	<b>FY 2007-08 Request</b>	<b>FY 2007-08 Recomm.</b>
Professional Staff	5.0	5.0	5.0	5.0
Case Managers	9.8	11.0	11.0	11.0
Correctional Officers	1.0	1.0	1.0	1.0
Administrative Staff	19.4	22.4	22.4	22.4
Annualize Double Bunking	0.0	0.0	0.7	0.7

<b>Offender Services Staffing Summary</b>	<b>FY 2005-06 Actual</b>	<b>FY 2006-07 Approp.</b>	<b>FY 2007-08 Request</b>	<b>FY 2007-08 Recomm.</b>
Annualize La Vista	0.0	0.0	0.7	0.7
DI #5 – Population Impacts	<u>0.0</u>	<u>0.0</u>	<u>1.0</u>	<u>1.0</u>
<b>Total</b>	35.2	39.4	41.8	41.8

- ❑ **Decision Item #5 – Population Impacts.** The Department of Corrections has requested an appropriation of \$38,337 General Fund and 1.0 FTE for the Offender Services Subprogram associated with Decision Item #5. This request for additional resources is based on the growing inmate population and the ongoing need for the functions performed by the Offender Services Subprogram. The request and the recommendation for this request are summarized in the following table.

<b>Request for Offender Services Subprogram – Decision Item #5</b>				
<b>Subprogram / Line Item</b>	<b>Request</b>		<b>Recommendation (FY 07-08)</b>	
	<b>General Fund</b>	<b>FTE</b>	<b>General Fund</b>	<b>FTE</b>
Offender Services / Personal Services	33,882	1.0	33,882	1.0
Offender Services / Operating Expenses	500		500	
Offender Services / Start-up Costs	3,155		3,155	
Communications / Operating Expenses	600		600	
Information Systems / Operating Expenses	200		200	
<b>Total Request</b>	<b>38,337</b>	<b>1.0</b>	<b>38,337</b>	<b>1.0</b>

\* If approved, the "Personal Services" recommendation will require an additional \$4,399 General Fund in FY 2007-08 to annualize the costs of the recommended position.

Based on the ongoing need for these services and the growing inmate population, staff believes that the request for this position is justified. If the state had built prisons in recent years, it is likely that the Department would have requested a position such as this one for its "central impact" portion of staffing the prison. Even though the prison population is placed in private prisons, the impact of providing centralized services, such as offender services, still exists. This function is not performed by private prisons. In FY 2005-06, the workload measures included in the budget reflect an ongoing need for offender services:

1. 39,717 inmate moves were conducted (14.9 percent increase over prior year);
2. 33,395 inmate classification cases were reviewed (14.9 percent increase over the prior year);
3. 16,865 inmates were presented for parole consideration (9.4 percent increase over the prior year);

4. 8,910 inmates were released (8.1 percent increase over prior year).

The request is for 41.8 FTE based on the request for Decision Item #5, plus annualization of 2006 funding. **Staff recommends an appropriation of \$2,363,160 General Fund and 41.8 FTE (see the following table).** This line item was reduced by \$145,699 General Fund and 3.2 FTE in the 2003 session.

<b>Summary of Personal Services Recommendation (III) (C) Offender Services — Department of Corrections</b>		
	<b>General Fund</b>	<b>FTE</b>
FY 2006-07 Long Bill (H.B. 06-1385)	2,171,612	39.5
Supplemental Appropriation	<u>(5,047)</u>	<u>(0.1)</u>
<b>FY 2006-07 Appropriation</b>	<b>2,166,565</b>	<b>39.4</b>
Annualize Salary Survey Awarded in FY 2006-07	<u>113,366</u>	—
<b>Continuation Estimate</b>	<b>2,279,931</b>	<b>39.4</b>
Common Policy Personal Services Reduction (0.5%)	(11,400)	
Annualize Double Bunking	25,757	0.7
Annualize La Vista	30,591	0.7
Annualize 2006 Decision Item	4,399	
Decision Item #5 (Pop. Impacts – \$33,882 GF and 1.0 FTE requested)	<u>33,882</u>	<u>1.0</u>
<b>Recommendation</b>	<b>2,363,160</b>	<b>41.8</b>

**Operating Expenses:**

The request is for a continuation appropriation, plus \$500 for Decision Item #5, and \$380 to annualize the double bunking approved in the 2006 session. **Staff recommends the request for an appropriation of \$52,499 General Fund.** This line item was reduced by \$2,900 in 2003.

**Start-up costs:**

This line item is for one-time expenses associated with the Offender Services Subprogram. The request is for an appropriation of \$3,155 associated with the request for Decision Item #5. **Staff recommends the request for an appropriation of \$3,155 General Fund in FY 2006-07.**

**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 4,436 portable and mobile radio units, 1,280 pagers, and 666 cellular telephones.

**Personal Services:**

<b>Communications Staffing Summary</b>	<b>FY 2005-06 Actual</b>	<b>FY 2006-07 Approp.</b>	<b>FY 2007-08 Request</b>	<b>FY 2007-08 Recomm.</b>
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>2.1</u>	<u>3.2</u>	<u>3.2</u>	<u>3.2</u>
Total	7.1	8.2	8.2	8.2

The request is for 8.2 FTE based on a continuation appropriation. **Staff recommends an appropriation of \$562,454 General Fund and 8.2 FTE (see the following table).** This line item was reduced by \$117,296 General Fund and 2.2 FTE in the 2003 session.

<b>Summary of Personal Services Recommendation (III) (D) Communications — Department of Corrections</b>		
	<b>General Fund</b>	<b>FTE</b>
FY 2006-07 Long Bill (H.B. 06-1385)	484,377	8.2
Annualize Salary Survey Awarded in FY 2006-07	<u>80,903</u>	<u>n.a.</u>
<b>Continuation Estimate</b>	<b>565,280</b>	<b>8.2</b>
Common Policy Personal Services Reduction (0.5%)	<u>(2,826)</u>	<u>n.a.</u>
<b>JBC Staff Recommendation</b>	<b>562,454</b>	<b>8.2</b>

**Operating Expenses:**

The majority of the funding in this line is used to pay for telephone service for the Department. The line is also used to provide for purchase, maintenance and repair of telecommunications equipment for the Department. **Staff recommends an appropriation of \$1,459,640 General Fund (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.



<b>Summary of Operating Expense Recommendation (III) (D) Communications — Department of Corrections</b>	
	<b>General Fund</b>
FY 2006-07 Long Bill (H.B. 06-1385)	1,354,898
Supplemental Adjustment (S.B. 07-160)	<u>7,371</u>
<b>FY 2006-07 Appropriation</b>	<b>1,362,269</b>
Annualize Parole Supplemental	6,960
Annualize Double Bunking	44,173
Annualize La Vista	11,738
Decision Item #1 – External Capacity (\$2,400 requested)	900
Decision Item #2/2a – Parole / Parole ISP Caseload (\$4,500 requested)*	16,260
Decision Item #3 – Community / ISP Caseload (\$4,260 requested)	4,260
Decision Item #5 – Ext. Capacity Impacts (\$3,600 requested)	2,520
Budget Amendment #1 Double Bunk DWCF – (\$10,560 requested)	10,560
CUSP - Recidivism Package (\$2,400 requested)	<u>0</u>
<b>JBC Staff Recommendation</b>	<b>1,459,640</b>

\* The parole program requested \$13,860 through Decision Item #2. This funding includes \$4,500 for new caseload, \$2,400 to carry forward the supplemental appropriation for parole, plus \$6,960 to annualize the supplemental for parole.

The communications recommendation for decision items is based on \$600 annual operating expenses per FTE.

**Multi-use Network:**

This 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 provides funding for dispatch services provided by the Colorado State Patrol. The request is for a continuation appropriation of \$230,270 General Fund. **Staff recommends an appropriation of \$230,270 General Fund.**

**Communications Services Payments:**

This line was created in the 2003 session. The line 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 more than 805 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:**

<b>Transportation Staffing Summary</b>	<b>FY 2005-06 Actual</b>	<b>FY 2006-07 Approp.</b>	<b>FY 2007-08 Request</b>	<b>FY 2007-08 Recomm.</b>
Correctional Officer IV	1.0	1.0	1.0	1.0
Correctional Officer III	3.0	3.0	3.0	3.0
Correctional Officer II	7.0	10.0	10.0	10.0
Correctional Officer I	16.2	18.2	18.2	18.2
Annualize Montez Supplemental	0.0	0.0	1.0	1.0
Annualize Out-of-State Supplemental	0.0	0.0	0.3	0.3
Annualize Double Bunking	0.0	0.0	1.6	1.6
Dec. Item #5 (Pop. Impacts)	<u>0.0</u>	<u>0.0</u>	<u>1.0</u>	<u>1.0</u>
<b>Total</b>	<b>27.2</b>	<b>32.2</b>	<b>36.1</b>	<b>36.1</b>

- Decision Item #5 – Population Impacts.** The Department of Corrections has requested an appropriation of \$206,979 General Fund and 1.0 FTE for the Transportation Subprogram in FY 2007-08. The following table summarizes the request and the recommendation for this decision item.

<b>Request for Transportation Subprogram – Decision Item #5</b>				
<b>Subprogram / Line Item</b>	<b>Request</b>		<b>Recommendation (FY 07-08)</b>	
	<b>General Fund</b>	<b>FTE</b>	<b>General Fund</b>	<b>FTE</b>
Transportation / Personal Services	37,700	1.0	37,700	1.0
Transportation / Operating Expenses	49,388		49,388	

Request for Transportation Subprogram – Decision Item #5				
Subprogram / Line Item	Request		Recommendation (FY 07-08)	
	General Fund	FTE	General Fund	FTE
Transportation / Vehicle Lease Payments	116,000		116,000	
Transportation / Start-up Costs	3,091		3,091	
Communications / Operating Expenses	600		600	
Information Systems / Operating Expenses	<u>200</u>		<u>200</u>	
<b>Total Request</b>	<b>206,979</b>	<b>1.0</b>	<b>206,979</b>	<b>1.0</b>

The request includes three primary components; (1) the Department requested 1.0 FTE in response to the additional caseload associated with an increasing number of trips that are necessary as a result of the growing inmate population; (2) increased operating expenses associated with operating vehicles used to transport inmates – these costs are not paid by the Department of Personnel and Administration. The state fleet program operated by DPA is limited to smaller vehicles (under 3/4 ton). The buses used to transport inmates are funded entirely by this subprogram; and (3) a one-time request to overhaul 3 buses.

In FY 2005-06, the workload measures included in the budget reflect an ongoing need for the transportation subprogram:

- a. 41,479 inmates were transported (up 21.7 percent over the prior year);
- b. 9,539,845 miles driven by DOC fleet vehicles (up 10.7 percent over prior year);
- c. 470,436 miles driven for inmate transportation by the Central Transportation Unit (up 11.2 percent over prior year);
- d. 11,210 staff hours consumed during emergency transport (up 12.5 percent over prior year); and
- e. 1,616 unscheduled trips made for inmate transportation (up 17.3 percent over prior year).

***Staff analysis.***

1. To justify its request for additional staff, the Department estimated the percentage increase in the average daily population. Staff believes that the requested increase for the FTE is justified based on the additional workload. **Staff recommends that the JBC approve this portion of the request.**
2. In FY 2005-06, the Department spent \$77,812 for fuel costs for its fleet of buses. The Department was budgeted for \$38,769 (a difference of \$39,043). The Department has advised staff that it has been required to use spending authority from other operating expense line items to cover this expense. The Department also requests an additional \$10,119 based on the projected growth in the number of miles for the fleet given the growing inmate population. Staff believes that there is value in budgeting for anticipated

expenses from the appropriate line items. **Staff believes that the request for the operating expense increase is justified.**

3. The Department requested an appropriation of \$116,000 to lease to additional buses in FY 2007-08. The Department's fleet program continues to have difficulties associated with its transportation system. Last year, the JBC approved \$62,863 in one-time funding to overhaul three buses. Staff believes that it is important for the Department to have reliable vehicles for transporting inmates. Staff believes that this portion of the request is justified. **Staff recommends approval of the request for funds to lease two new buses for inmate travel.**

The request is for 28.1 FTE based on the request for Decision Item #3. **Staff recommends an appropriation of \$1,866,510 General Fund and 36.1 FTE (see the following table).** This line item was reduced by \$109,201 General Fund and 2.3 FTE in the 2003 session.

<b>Summary of Personal Services Recommendation (III) (E) Transportation — Department of Corrections</b>		
	<b>General Fund</b>	<b>FTE</b>
FY 2006-07 Long Bill (H.B. 06-1385)	1,534,020	28.6
Supplemental Appropriation (S.B. 07-160)	<u>160,777</u>	<u>3.6</u>
<b>FY 2006-07 Appropriation</b>	<b>1,694,797</b>	<b>32.2</b>
Annualize Salary Survey Awarded in FY 2006-07	<u>21,272</u>	—
<b>Continuation Estimate</b>	<b>1,716,069</b>	<b>32.2</b>
Common Policy Personal Services Reduction (0.5%)	(8,580)	
Annualize Montez Supplemental	45,318	1.0
Annualize Supplemental for Out-of-State Inmates	13,709	0.3
Annualize Double Bunking from 2006 Session	59,666	1.6
Annualize 2006 Decision Item	2,628	
Decision Item #5 (Pop. Impacts – \$37,700 GF and 1.0 FTE requested)	<u>37,700</u>	<u>1.0</u>
<b>JBC Staff Recommendation</b>	<b>1,866,510</b>	<b>36.1</b>

**Operating Expenses:**

**Staff recommends the request for an appropriation of \$289,230 General Fund.** This line item was reduced by \$9,092 General Fund and in the 2003 session.

<b>Summary of Operating Expense Recommendation (III) (E) Transportation — Department of Corrections</b>	
	<b>General Fund</b>
FY 2006-07 Long Bill (H.B. 06-1385)	195,036
Supplemental Adjustment (S.B. 07-160)	<u>23,312</u>
<b>FY 2006-07 Appropriation</b>	<b>218,348</b>
Annualize Montez Supplemental	4,670
Annualize Out-of-State Supplemental	3,244
Annualize Double Bunking from 2006 Session	13,580
Decision Item #5 (Ext. Capacity Impacts – \$49,388 requested)	<u>49,388</u>
<b>JBC Staff Recommendation</b>	<b>289,230</b>

**Vehicle Lease Payments:**

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

The Department has requested replacing 103 vehicles. **Staff recommends that the JBC approve replacing 85 of these vehicles.** Staff estimates that 18 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 JBC approve 31 new vehicles for the Department of Corrections, plus funding to lease 2 inmate buses for various decision items.** The staff recommendation for the appropriation to this line item is pending approval a JBC common policy.

**Start-up costs:**

As discussed previously, **staff recommends the request for an appropriation of \$3,091 General Fund based on Decision Item #5.**

**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 2005-06, the workload measures included in the budget reflect an ongoing need for the training subprogram: (a) 226,828 hours of training were performed; (b) 80519 hours of basic training were performed; and (c) 3,598 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:**

<b>Training Staffing Summary</b>	<b>FY 2005-06 Actual</b>	<b>FY 2006-07 Approp.</b>	<b>FY 2007-08 Request</b>	<b>FY 2007-08 Recomm.</b>
Professional Staff	6.0	7.0	7.0	7.0
Correctional Officers	18.0	18.0	18.0	18.0
Administrative Staff	<u>2.5</u>	<u>2.3</u>	<u>2.3</u>	<u>2.3</u>
<b>Total</b>	<b>26.5</b>	<b>27.3</b>	<b>27.3</b>	<b>27.3</b>

The request for the "Personal Services" line item is for 27.3 FTE based on a continuation appropriation. **Staff recommends an appropriation of \$1,826,389 General Fund and 27.3 FTE (see the following table).** This line item was reduced by \$319,563 General Fund and 5.7 FTE in the 2003 session.

<b>Summary of Personal Services Recommendation (III) (F) Training — Department of Corrections</b>		
	<b>General Fund</b>	<b>FTE</b>
FY 2006-07 Long Bill (H.B. 06-1385)	1,741,715	27.3
Annualize Salary Survey Awarded in FY 2006-07	<u>93,852</u>	<u>n.a.</u>
<b>Continuation Estimate</b>	<b>1,835,567</b>	<b>27.3</b>
Common Policy Personal Services Reduction (0.5%)	<u>(9,178)</u>	<u>n.a.</u>
<b>Recommendation</b>	<b>1,826,389</b>	<b>27.3</b>

**Operating Expenses:**

The Department requests an appropriation of \$277,156 General Fund. **Staff recommends an appropriation of \$277,156 General Fund, which includes the staff recommendation for double bunking at DWCF.** 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 2006-07 Long Bill (H.B. 06-1385)	275,172
Supplemental Adjustment	(119)
Annualize 2006 Decision Items	1,747
Budget Amendment #1 (Dbl. Bunk DWCF)	<u>356</u>
<b>Recommendation</b>	<b>277,156</b>

**Contract Services:**

This line item was added during the 2004 session through a supplemental appropriation made to comply with the Montez settlement. The settlement requires training of all DOC staff with additional training for DOC medical staff. This line item was used by the Department to hire a consultant to train the DOC staff who are responsible for training the remainder of DOC's employees. During FY 2003-04, the training staff developed a curriculum with the assistance of the contractor services. Effective July 1, 2004, all new staff to DOC have been trained on issues related to inmates protected under the ADA as a part of their basic staff training at the DOC training Academy. The appropriation was only needed in FY 2003-04 and FY 2004-05. The Department did not request funding for FY 2007-08. **Staff recommends that the JBC approve the Department's request for no appropriation to this line item in FY 2006-07.**

**Start-up:**

This line item has been used historically for one-time appropriations related to training as facilities bring beds online. One-time funding was approved in FY 2004-05 related to the Montez settlement. These costs were related to holding training sessions for all staff, which included training materials and travel expenses for training staff to travel to DOC facilities throughout the state. **Staff recommends that the JBC approve the Department's request for no appropriation to this line item in FY 2007-08.**

**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 2005-06, the Department maintained 4,334 desktop computers. This subprogram's help desk provided assistance to staff on 26,836 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:**

<b>Information Systems Staffing Summary</b>	<b>FY 2005-06 Actual</b>	<b>FY 2006-07 Approp.</b>	<b>FY 2007-08 Request</b>	<b>FY 2007-08 Recomm.</b>
Supervisory / Professional Staff	1.7	4.3	4.3	4.3
Information Technology Staff	42.4	47.7	47.7	47.7
Administrative Staff	1.0	0.5	0.5	0.5
Annualize Supplemental Appropriations and Decision Items	<u>0.0</u>	<u>0.0</u>	<u>1.1</u>	<u>1.1</u>
<b>Total</b>	<b>45.1</b>	<b>52.5</b>	<b>53.6</b>	<b>53.6</b>

The request is for 53.6 FTE based on a continuation appropriation, with annualization for supplemental appropriations and decision items approved in 2006. **Staff recommends an appropriation of \$3,682,196 General Fund and 53.6 FTE (see the following table).** This line item was reduced by \$484,116 General Fund and 8.4 FTE in the 2003 session.

<b>Summary of Personal Services Recommendation (III) (G) Information Systems — Department of Corrections</b>		
	<b>General Fund</b>	<b>FTE</b>
FY 2006-07 Long Bill (H.B. 06-1385)	3,307,998	50.9
Supplemental Appropriation (S.B. 07-160)	88,360	1.6
Annualize Salary Survey Awarded in FY 2006-07	<u>238,580</u>	<u>n.a.</u>
<b>Continuation Estimate</b>	<b>3,634,938</b>	<b>52.5</b>
Common Policy Personal Services Reduction (0.5%)	(18,175)	
Annualize 2006 DIs and Supplemental Appropriations	<u>65,433</u>	<u>1.1</u>
<b>JBC Staff Recommendation</b>	<b>3,682,196</b>	<b>53.6</b>

**Operating Expenses:**

- ❑ **Decision Item #7 – Business Technology Maintenance and Support.** The Department has requested an appropriation of \$400,000 General Fund related to maintenance support contracts for the Department's numerous information technology systems. The Department reports that its information technology maintenance contracts have risen in recent years without a commensurate increase in funding. To avoid overspending the "Operating Expense" line in the Information Technology Subprogram, the Department has been charging these expenses to other line items in the budget — specifically to the "Operating Expense" line in the Superintendents Subprogram. The following summary of costs of information technology maintenance contracts was provided by the Department.



<b>Decision Item #7 – IT Maintenance Contracts</b>			
	<b>Cost</b>	<b>Increase</b>	
		<b>Dollars</b>	<b>%</b>
FY 2004-05 (actual)	444,747	n/a	
FY 2005-06 (actual)	900,425	455,678	102.5%
FY 2006-07 (projected)	1,406,000	505,575	56.1%
FY 2007-08 (projected)	1,546,600	140,600	10.0%

The cumulative cost increase from FY 2004-05 expenses is \$1,101,853, a 147.8 percent increase.

Staff believes that the request is justified. **Staff recommends the request for an appropriation of \$400,000 General Fund for Decision Item #7.** Staff believes that it is important for the Department to maintain its computer systems. If the request is not funded, the Department has advised staff that it will continue to maintain its contracts, but it will do so by spending funds from other lines in the budget to avoid an overexpenditure.

**Staff recommends an appropriation of \$1,358,665 General Fund (see the following table).** This line item was reduced by \$45,955 General Fund in the 2003 session.

<b>Summary of Operating Expense Recommendation (III) (G) Information Systems — Department of Corrections</b>	
	<b>General Fund</b>
FY 2006-07 Long Bill (H.B. 06-1385)	907,691
Supplemental appropriations approved in S.B. 07-160	<u>2,212</u>
<b>FY 2006-07 Appropriation</b>	<b>909,903</b>
Annualize Parole Supplemental Appropriation	2,320
Annualize Double Bunking from 2006 Session	24,846
Annualize La Vista appropriation from 2006 Session	10,096
Decision Item #1 – Ext. Capacity (\$800 requested)	300
Decision Item #2, #2a – Parole / ISP Caseload (\$4,620 requested)	5,420
Decision Item #3 – Community / ISP Caseload (\$1,420 requested)	1,420
Decision Item #5 – Ext. Capacity Impacts (\$1,200 requested)	840
Decision Item #7 – Bus. Tech. IT Contracts (\$400,000 requested)	400,000
Budget Amendment #1 – Dbl Bunk DWCF (\$3,520 requested)	3,520
CUSP – Governor's Recidivism Package (\$800 requested)	<u>0</u>
<b>Total</b>	<b>1,358,665</b>

\* The parole program requested \$4,620 through Decision Item #2, #2a. This funding includes \$1,500 for new caseload, \$800 to carry forward the supplemental appropriation for parole, plus \$2,320 to annualize the supplemental for parole.

**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 2007-08.**

**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 2007-08.**

**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 2007-08.**

**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 2007-08 is not requested or recommended.**

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**III. SUPPORT SERVICES**

***(H) Facility Services Subprogram***

The Facility services subprogram is responsible for managing construction and controlled maintenance projects for the Department. These responsibilities include procurement (requests for proposals and qualifications development, review, and award), contractor/design team selection,

design review, contract administration, and fiscal management. This office is also responsible for developing facility master plans.

**Personal Services:**

<b>Facility Services Staffing Summary</b>	<b>FY 2005-06 Actual</b>	<b>FY 2006-07 Approp.</b>	<b>FY 2007-08 Request</b>	<b>FY 2007-08 Recomm.</b>
Planning / Professional Staff	6.0	9.0	9.0	9.0
Administrative Staff	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>
<b>Total</b>	7.0	10.0	10.0	10.0

This program was reduced significantly in the recent economic downturn.

<b>Facility Services Subprogram – General Fund Appropriation Comparison</b>							
	<b>2002 Long Bill</b>		<b>2006 Long Bill</b>		<b>Difference</b>		
Personal Services	1,730,146	28.6 FTE	766,001	10.0 FTE	(964,145)	(18.6 FTE)	-55.7%
Operating Expenses	<u>150,056</u>		<u>79,696</u>		<u>(70,360)</u>	_____	-46.9%
<b>Total</b>	<b>1,880,202</b>	<b>28.6 FTE</b>	<b>845,697</b>	<b>10.0 FTE</b>	<b>(1,034,505)</b>	<b>(18.6 FTE)</b>	<b>-55.0%</b>

*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.

**Staff recommends an appropriation of \$824,510 General Fund and 10.0 FTE (see the following table), which includes annualization of a decision item approved in 2006.**

<b>Summary of Personal Services Recommendation (III) (H) Facility Services — Department of Corrections</b>		
	<b>General Fund</b>	<b>FTE</b>
FY 2006-07 Long Bill (H.B. 06-1385)	766,001	10.0
Annualize Salary Survey Awarded in FY 2006-07	<u>50,168</u>	—
<b>Continuation Estimate</b>	<b>816,169</b>	<b>10.0</b>
Common Policy Personal Services Reduction (0.5%)	(4,081)	
Annualization of 2006 Decision Item	<u>12,422</u>	—
<b>JBC Staff Recommendation</b>	<b>824,510</b>	<b>10.0</b>

**Operating Expenses:**

**Staff recommends an appropriation of \$82,096 General Fund, which includes annualization for a 2006 decision item.** This line item was reduced by \$75,028 General Fund in the 2003 session.

<b>Summary of Operating Expenses Recommendation (III) (H) Facility Services — Department of Corrections</b>	
	<b>General Fund</b>
FY 2006-07 Long Bill (H.B. 06-1385)	79,696
Annualize 2006 Decision Item	<u>2,400</u>
<b>JBC Staff Recommendation</b>	<b>82,096</b>

**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 is not requesting, nor is JBC staff recommending, an appropriation for FY 2007-08.

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**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:**

<b>Labor Staffing Summary</b>	<b>FY 2005-06 Actual</b>	<b>FY 2006-07 Approp.</b>	<b>FY 2007-08 Request</b>	<b>FY 2007-08 Recomm.</b>
Correctional Officers	6.0	6.0	6.0	6.0
Inmate Crew Supervisors	<u>88.3</u>	<u>91.3</u>	<u>91.3</u>	<u>91.3</u>
<b>Total</b>	94.3	97.3	97.3	97.3

The request is for 97.3 FTE based a continuation appropriation from the FY 2006-07 Long Bill . 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 in 2004 session.

**Staff recommends an appropriation of \$5,227,879 General Fund and 97.3 FTE (see the following table).** This recommendation was calculated in accordance with JBC common policy.

<b>Summary of Personal Services Recommendation (IV) (A) Labor — Department of Corrections</b>		
	<b>General Fund</b>	<b>FTE</b>
FY 2006-07 Long Bill (H.B. 06-1385)	5,122,225	97.3
Annualize Salary Survey Awarded in FY 2006-07	<u>131,925</u>	—
<b>Continuation Estimate</b>	<b>5,254,150</b>	<b>97.3</b>
Common Policy Personal Services Reduction (0.5%)	<u>(26,271)</u>	—
<b>JBC Staff Recommendation</b>	<b>5,227,879</b>	<b>97.3</b>

**Operating Expenses:**

The request is for a continuation appropriation, plus \$269 General Fund for Budget Amendment #1 (Double Bunk DWCF) and annualization of 2006 decision items. **Staff recommends an appropriation of \$91,065 General Fund.** This line item was reduced by \$11,336 General Fund in the 2003 session.

<b>Summary of Operating Expenses Recommendation (IV) (A) Labor — Department of Corrections</b>	
	<b>General Fund</b>
FY 2006-07 Long Bill (H.B. 06-1385)	88,324
Supplemental Appropriation (S.B. 07-160)	<u>(164)</u>
<b>FY 2007-08 Appropriation</b>	<b>88,160</b>
Annualize Supplemental Reduction and 2006 Dec. Item	2,636
BA #1 – Double Bunking DWCF (\$269 requested)	<u>269</u>
<b>JBC Staff Recommendation</b>	<b>91,065</b>

**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 2005-06, the Department's budget reflects that an average daily population of 4,630 inmates were enrolled in education programs. During FY 2005-06, 683 inmates earned their GEDs, and 703 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 24 approved vocational/technical skill programs offered at 19 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.

**Personal Services:**

<b>Education/Vocation Staffing Summary</b>	<b>FY 2005-06 Actual</b>	<b>FY 2006-07 Approp.</b>	<b>FY 2007-08 Request</b>	<b>FY 2007-08 Recomm.</b>
Teachers / Professional Staff	114.1	118.5	119.6	119.6
Librarians	11.0	11.0	11.0	11.0
Correctional Officers	3.0	3.0	3.0	3.0
Administrative Support	10.5	11.0	11.0	11.0
BA #1 (Double Bunk DWCF)	<u>0.0</u>	<u>0.0</u>	<u>0.8</u>	<u>0.8</u>
<b>Total</b>	<b>138.6</b>	<b>143.5</b>	<b>145.4</b>	<b>145.4</b>

The request is for 145.4 FTE, which includes 0.8 FTE for Budget Amendment #7 (Double Bunk DWCF). **Staff recommends an appropriation of \$8,377,882 General Fund and 145.4 FTE (see the following table).** This line item was reduced by \$423,210 General Fund and 8.4 FTE in the 2003 session, and it was reduced by \$41,600 General Fund and 10.0 FTE in the 2004 session.

Summary of Personal Services Recommendation (IV) (B) Education — Department of Corrections		
	General Fund	FTE
FY 2006-07 Long Bill (H.B. 06-1385)	8,296,846	143.7
Supplemental Appropriation (S.B. 07-160)	<u>(7,571)</u>	<u>(0.2)</u>
<b>FY 2006-07 Appropriation</b>	<b>8,289,275</b>	<b>143.5</b>
Annualize Salary Survey Awarded in FY 2006-07	<u>33,147</u>	—
<b>Continuation Estimate</b>	<b>8,322,422</b>	<b>143.5</b>
Common Policy Personal Services Reduction (0.5%)	(41,612)	
Annualize Supplemental Appropriation and 2006 Dec. Items	58,994	1.1
Budget Amendment #1 (DWCF – \$38,078 and 0.8 FTE requested)	<u>38,078</u>	<u>0.8</u>
<b>JBC Staff Recommendation</b>	<b>8,377,882</b>	<b>145.4</b>

**Operating Expenses:**

The Department has requested a continuation appropriation, plus \$1,235 cash funds exempt (Canteen Fund) for Budget Amendment #1 (Double Bunk DWCF). The request also includes annualization of decision items approved in the 2006 session and annualization of the supplemental appropriation.

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 fund appropriation for this line item.

**Staff recommends an appropriation of \$1,895,723.** The sources of the cash funds are sales revenues from inmate vocational programs. The source of the cash funds exempt is sales revenues to other state agencies from inmate vocational programs, and the Canteen Fund.

Summary of Operating Expenses Recommendation (IV) (B) Education — Department of Corrections			
	Cash Funds	Cash Funds Exempt	Total Funds
FY 2006-07 Long Bill (H.B. 06-1385)	580,800	725,273	1,306,073
Supplemental Adjustment (S.B. 07-160)	<u>658,185</u>	<u>(83,020)</u>	<u>575,165</u>
<b>FY 2006-07 Appropriation</b>	<b>1,238,985</b>	<b>642,253</b>	<b>1,881,238</b>
Annualize Supplemental Adjustment and 2006 DIs	0	13,250	13,250
Budget Amendment #1 (Double Bunk DWCF)	<u>0</u>	<u>1,235</u>	<u>1,235</u>
<b>JBC Staff Recommendation</b>	<b>1,238,985</b>	<b>656,738</b>	<b>1,895,723</b>

**Contract Services:**

**Staff recommends an appropriation of \$5,991,743 total funds.** The Department contracts with local community colleges to provide a variety of educational and vocational programs to inmates. This line 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.

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 2006-07 Long Bill (H.B. 06-1385)	4,158,673	1,000,000	5,158,673
Supplemental Appropriation (S.B. 07-160)	<u>(62,838)</u>	<u>0</u>	<u>(62,838)</u>
<b>FY 2006-07 Appropriation</b>	<b>4,095,835</b>	<b>1,000,000</b>	<b>5,095,835</b>
Annualize Supplemental Appropriation and 2006 DIs	<u>895,908</u>	<u>0</u>	<u>895,908</u>
<b>JBC Staff Recommendation</b>	<b>4,991,743</b>	<b>1,000,000</b>	<b>5,991,743</b>

**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 provides the spending authority for those grants. The request is for a reduced level of funding based on the anticipated number of grants based on Decision Item #9a. **Staff recommends the request for an appropriation of \$651,288 total funds and 1.0 FTE, which includes Decision Item #9a.** This FTE is part of the state system even though it is funded through grants. The source of the cash funds exempt includes federal funds transferred from the Colorado Department of Education (\$184,896), and gifts, grants, and donations (\$10,000).

Summary of Education Grants Recommendation (IV) (B) Education — Department of Corrections				
	CFE	Federal Funds	Total	FTE
FY 2006-07 Long Bill (H.B. 06-1385)	286,034	0	286,034	1.0
Supplemental Appropriation (S.B. 07-160)	<u>(91,138)</u>	<u>642,566</u>	<u>551,428</u>	—
<b>Continuation Estimate – FY 2005-06 Appropriation</b>	<b>194,896</b>	<b>642,566</b>	<b>837,462</b>	<b>1.0</b>
Decision Item #9a (miscellaneous adjustments)	<u>0</u>	<u>(186,174)</u>	(186,174)	—
<b>Request / Recommendation</b>	<b>194,896</b>	<b>456,392</b>	<b>651,288</b>	<b>1.0</b>

**Vocational Grants:**

This line provides spending authority for vocational grants the Department receives. The Department did not request spending authority for this line item. It does not anticipate receiving federal grants from the U.S. Department of Education, nor does it expect to receive any cash funds exempt grants (federal funds transferred from the State Board for Community Colleges) in FY 2007-08. **Staff recommends the request for no spending authority in FY 2007-08.**



**Start-up Costs:**

The Department requests a one-time appropriation of \$3,438 General Fund for FY 2007-08 for Budget Amendment #1 (Double Bunk DWCF). This appropriation will pay for the expenses necessary to equip an additional teacher to educate inmates at the Denver Women's Correctional Facility. **Staff recommends the request for an appropriation of \$3,438 General Fund.**

**Indirect Cost Assessment:**

This line item reflects indirect cost recoveries from federal grants received in this subprogram. The Department requested a reduction for this line item based on an anticipated increase of indirect cost recoveries from federal sources. **Staff recommends the request for an appropriation of \$394 in federal funds.** After the JBC has voted on all line items, staff will re-calculate the indirect costs to incorporate the statewide indirect cost recoveries with the necessary offsets for department-wide indirect cost assessments. This could increase or decrease the amount of General Fund as reflected in this figure setting document.

**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:**

<b>Recreation Staffing Summary</b>	<b>FY 2005-06 Actual</b>	<b>FY 2006-07 Approp.</b>	<b>FY 2007-08 Request</b>	<b>FY 2007-08 Recomm.</b>
Correctional Officer IV	1.0	1.0	1.0	1.0
Correctional Officer III	15.8	15.5	15.5	15.5
Correctional Officer II	27.4	28.0	28.0	28.0
Correctional Officer I	69.3	72.0	72.0	72.0
Physical Therapist	1.0	1.0	1.0	1.0
Annualize La Vista	<u>0.0</u>	<u>0.0</u>	<u>0.7</u>	<u>0.7</u>
<b>Total</b>	<b>114.5</b>	<b>117.5</b>	<b>118.2</b>	<b>118.2</b>

The request is for an appropriation of 118.2 FTE, which includes annualization of the supplemental appropriation (S.B. 07-160) and 2006 decision items. It also includes the request for Budget Amendment #1, to bring an additional 76 beds online at the Denver Women's Correctional Facility through double bunking. **Staff recommends an appropriation of \$6,177,042 General Fund and 118.2 FTE** (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).

<b>Summary of Personal Services Recommendation (IV) (C) Recreation — Department of Corrections</b>		
	<b>General Fund</b>	<b>FTE</b>
FY 2006-07 Long Bill (H.B. 06-1385)	6,006,621	117.6
Supplemental Appropriation (S.B. 07-160)	<u>(4,888)</u>	<u>(0.1)</u>
<b>FY 2006-07 Appropriation</b>	<b>6,001,733</b>	<b>117.5</b>
Annualize Salary Survey Awarded in FY 2006-07	<u>168,068</u>	—
Continuation Estimate	6,169,801	117.5
Common Policy Personal Services Reduction (0.5%)	(30,849)	
Annualize La Vista	<u>38,090</u>	<u>0.7</u>
<b>JBC Staff Recommendation</b>	<b>6,177,042</b>	<b>118.2</b>

**Operating Expenses:**

The request is for a continuation appropriation, plus \$269 cash funds exempt (Canteen Fund), for Budget Amendment #1 (Double Bunk DWCF). **Staff recommends an appropriation of \$76,754 cash funds exempt (Canteen Fund).** See the following table.

<b>Summary of Operating Expense Recommendation (IV) (C) Recreation — Department of Corrections</b>	
	<b>Cash Funds Exempt</b>
FY 2006-07 Long Bill (H.B. 06-1385)	73,769
Supplemental Appropriation (S.B. 07-160)	<u>(164)</u>
<b>FY 2006-07 Appropriation</b>	<b>73,605</b>
Annualize Double Bunking	2,293
Annualize La Vista	587
Budget Amendment #1 (Double Bunk DWCF)	<u>269</u>
<b>Recommendation</b>	<b>76,754</b>

The source of cash funds exempt is the Canteen and Library Fund.

**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:**

<b>Drug and Alcohol Staffing Summary</b>	<b>FY 2005-06 Actual</b>	<b>FY 2006-07 Approp.</b>	<b>FY 2007-08 Request</b>	<b>FY 2007-08 Recomm.</b>
Total	2.1	3.5	3.5	3.5

The request includes a continuation level of funding for 3.5 FTE. **Staff recommends an appropriation of \$213,857 General Fund and 3.5 FTE to this line item.** This line item was reduced by \$53,408 General Fund and 0.5 FTE in the 2003 session.

<b>Summary of Personal Services Recommendation (IV) (D) Drug and Alcohol Treatment — Department of Corrections</b>		
	<b>General Fund</b>	<b>FTE</b>
FY 2006-07 Long Bill (H.B. 06-1385)	210,607	3.5
Annualize Salary Survey Awarded in FY 2006-07	<u>4,325</u>	<u>n.a.</u>
<b>Continuation Estimate</b>	<b>214,932</b>	<b>3.5</b>
Common Policy Personal Services Reduction (0.5%)	<u>(1,075)</u>	<u>n.a.</u>
<b>JBC Staff Recommendation</b>	<b>213,857</b>	<b>3.5</b>

**Alcohol Treatment Program:**

In FY 2006-07, this line item was combined with the "Drug Treatment Program" line item and the Contract Services line item. The Department did not request an appropriation for this line item. **Staff does not recommend an appropriation for this line item.**

**Drug Treatment Program:**

In FY 2006-07, this line item was combined with the "Alcohol Treatment Program" line item and the Contract Services line item. The Department did not request an appropriation for this line item. **Staff does not recommend 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.

- Decision Item #9 – Drug Offender Surcharge Program.*** The Department has submitted a request for an additional \$330,000 to provide treatment services to inmates. The Department reports that approximately 80 percent of the inmate population suffers from a substance abuse

problem. Staff believes that there is value in treating these problems. To the extent that treatment is successful, there may be long-term cost avoidance associated with reduced recidivism rates. Staff believes that the request has merit. However, staff has concerns about increasing the reliance on the Drug Offender Surcharge Fund. Staff believes that it is likely that reductions may be necessary in the future to prevent a negative fund balance from occurring. Given the growing inmate population, the need for substance abuse treatment services for the inmate population will continue. It is possible that, in the future, additional General Fund dollars may be requested to backfill any potential reduction in cash fund sources from the Drug Offender Surcharge Fund. **Staff recommends approval of the request for Decision Item #9 for \$330,000 cash funds spending authority (Drug Offender Surcharge Fund) in FY 2007-08.**

Drug Offender Surcharge Fund Balance Analysis					
	FY 05	FY 06	FY 07	FY 08	FY 09
Beg. Balance	1,295,311	826,122	1,768,861	2,586,508	1,630,100
Revenue	3,580,777	4,205,817	4,231,083	4,252,239	4,273,500
Recidivism Pkg.	0	0	0	(703,944)	(703,944)
Expenditures*	<u>(4,049,966)</u>	<u>(3,263,078)</u>	<u>(3,413,436)</u>	<u>(4,504,703)</u>	<u>(4,504,702)</u>
Ending Balance	826,122	1,768,861	2,586,508	1,630,100	694,954
Change	n/a	942,739	817,647	(956,408)	(935,146)
% Change	n/a	114.1%	46.2%	-37.0%	-57.4%

\* Estimated expenditures assume FY 2007-08 decision items, including the Governor's request for the recidivism reduction and offender diversion package, are approved and carried forward into FY 2008-09.

**Staff recommends the request for an appropriation of \$995,127 cash funds (Drug Offender Surcharge Fund), which includes the request for Decision Item #9.**

Summary of Drug Offender Surcharge Program Recommendation (IV) (D) Drug and Alcohol Treatment — Department of Corrections	
	CF
FY 2006-07 Long Bill (H.B. 06-1385)	665,127
Decision Item #9 – \$330,000 requested	<u>330,000</u>
<b>Recommendation</b>	<b>995,127</b>

*Note:* staff is not recommending an increase for this line item for the medical expense common policy. The recommended increase associated with Decision Item #9 was based on the available funds in the Drug Offender Surcharge Fund.

**Contract Services:**

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

includes Decision Item #2 and #3, plus Budget Amendment #1. **Staff recommends an appropriation of \$4,177,737 General Fund for this line item** (see the following table).

<b>Summary of Contract Services Recommendation (IV) (D) Drug and Alcohol — Department of Corrections</b>	
	<b>General Fund</b>
FY 2006-07 Long Bill (H.B. 06-1385)	3,625,235
Supplemental Adjustment (S.B. 07-160)	<u>67,427</u>
<b>FY 2006-07 Appropriation</b>	<b>3,692,662</b>
Annualize Double Bunking	195,917
Annualize 2006 La Vista	56,109
Medical Inflation (2.0% x base appropriation)	73,853
Decision Item #2, 2a – Parole / ISP Caseload (\$15,879 requested)*	116,971
Decision Item #3 – Community / ISP Caseload (\$17,290 requested)*	16,556
Budget Amendment #1 – Double Bunk DWCF (\$25,669 requested)	<u>25,669</u>
<b>Total Recommendation</b>	<b>4,177,737</b>

\* The recommendations for the community/parole decision items were calculated based on \$119.97 per offender, which includes a 2.0 percent medical inflation increase pursuant to the JBC common policy.

**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 request is for the anticipated level of grants pursuant to Decision Item #9a. **Staff recommends an appropriation of \$512,704 total funds.** This recommendation reflects the level of federal grants the Department anticipates receiving in FY 2007-08 for this purpose. Of this amount, \$212,726 is from federal funds transferred from the Division of Criminal Justice in the Department of Public Safety.

<b>Summary of Treatment Grants Recommendation (IV) (D) Drug and Alcohol — Department of Corrections</b>			
	<b>Cash Funds Exempt</b>	<b>Federal Funds</b>	<b>Total Funds</b>
FY 2006-07 Long Bill (H.B. 06-1385)	687,144	0	687,144
Supplemental Adjustment (S.B. 07-160) - Dec. Item #9a	<u>(474,418)</u>	<u>299,978</u>	<u>(174,440)</u>
<b>FY 2007-08 Total Recommendation</b>	<b>212,726</b>	<b>299,978</b>	<b>512,704</b>

**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:**

<b>Sex Offender Treatment Staffing Summary</b>	<b>FY 2005-06 Actual</b>	<b>FY 2006-07 Approp.</b>	<b>FY 2007-08 Request</b>	<b>FY 2007-08 Recomm.</b>
Treatment Staff	25.1	42.1	42.1	42.1
Administration Staff	2.0	3.0	3.0	3.0
S.B. 06-22 (Sexually Violent Predators)	<u>0.0</u>	<u>0.7</u>	<u>0.0</u>	<u>0.0</u>
Total	27.1	45.8	45.1	45.1

**Staff recommends an appropriation of \$2,413,838 and 45.1 FTE.** This recommendation was calculated in accordance with JBC common policy. It includes funding for medical inflation plus annualization of the 2006 decision item to add sex offender treatment staff.

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 2006-07 Long Bill (H.B. 06-1385)	2,263,223	28,811	2,292,034	45.1
S.B. 06-22 (Sexually Violent Predators)	<u>71,806</u>	<u>0</u>	<u>71,806</u>	<u>0.7</u>
<b>FY 2006-07 Appropriation</b>	<b>2,335,029</b>	<b>28,811</b>	<b>2,363,840</b>	<b>45.8</b>
Annualize S.B. 07-22 (Sexually Violent Predators)	(35,915)	0	(35,915)	(0.7)
Annualize Salary Survey Awarded in FY 2006-07	<u>55,718</u>	<u>0</u>	<u>55,718</u>	—
<b>Continuation Estimate</b>	<b>2,354,832</b>	<b>28,811</b>	<b>2,383,643</b>	<b>45.1</b>
Common Policy Personal Services Reduction (0.5%)	(11,918)	0	(11,918)	
Common Policy Med. Inflation (2.0% x \$227,190)	4,544	0	4,544	
Annualize 2006 Decision Item	<u>37,569</u>	<u>0</u>	<u>37,569</u>	—
<b>Recommendation</b>	<b>2,385,027</b>	<b>28,811</b>	<b>2,413,838</b>	<b>45.1</b>

Note: the Department's request is lower than the staff recommendation. The Department inadvertently neglected to request the \$35,891 for ongoing expenses associated with S.B. 06-22 (Sexually Violent Predators). The fiscal note estimated that the Department of Corrections would have ongoing additional monitoring requirements for sexually violent predators.

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

### **Operating Expenses:**

The request is for a continuation appropriation of \$265,344. **Staff recommends an appropriation \$269,516 total funds**, which includes a recommended increase of \$4,172 for medical expenses (2.0 percent of \$208,681, the estimated medical expenses for object code #2710). This line item was reduced by \$67,076 General Fund and in the 2003 session.

Summary of Operating Expense Recommendation (IV) (E) Sex Offender Treatment — Department of Corrections			
	General Fund	Cash Funds	Total Funds
FY 2006-07 Long Bill (H.B. 06-1385)	264,844	500	265,344
Medical Inflation (2.0% of \$208,681 per JBC common policy)	<u>4,172</u>	<u>0</u>	<u>4,172</u>
<b>Continuation</b>	<b>269,016</b>	<b>500</b>	<b>269,516</b>

The source of the cash funds is the Sex Offender Cash Fund.

### **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 continuation appropriation of \$97,617 General Fund. **Staff recommends an appropriation of \$99,569 General Fund**, which includes \$1,952 for medical inflation. The expenses charged to this line item are for object code #2710, which is eligible for the 2.0 percent common policy for medical inflation. 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 2006-07 Long Bill (H.B. 06-1385)	97,617
Medical Inflation (2.0% per the JBC common policy)	<u>1,952</u>
<b>JBC Staff Recommendation</b>	<b>99,569</b>

**Sex Offender Treatment Grants:**

This line reflects federal funds from the Sex Offender Management Grant from the U.S. Department of Justice. The Department requested an appropriation of \$209,076 total funds pursuant to Decision Item #9a. Staff believes that it is useful for the Long Bill to reflect anticipated grant expenditures. As such, **staff recommends the requested appropriation of \$209,076 total funds.** Of the amount recommended, \$41,000 is cash funds exempt (transfer of federal funds from the Division of Criminal Justice in the Department of Public Safety).

**Start-up Costs:**

This line is used for one-time appropriations associated with the Sex Offender Treatment Subprogram. In 2006, the line item included \$36,190 General Fund for a decision item to add 10.0 FTE to this program. **Staff recommends the Department's request for no appropriation to this line item in FY 2007-08.**

**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 2005-06, there were approximately 51 full-time volunteer faith group advisors, presently funded through private resources. In FY 2005-06, 1,079 volunteers applied to volunteer for the Department, and 10,120 faith-based services were provided to the offender population statewide.

**Personal Services:**

Volunteers Staffing Summary	FY 2005-06 Actual	FY 2006-07 Approp.	FY 2007-08 Request	FY 2007-08 Recomm.
Professional Staff	5.7	6.5	6.5	6.5
Administrative Staff	<u>1.7</u>	<u>2.5</u>	<u>2.5</u>	<u>2.5</u>
Total	7.4	9.0	9.0	9.0



The request is for a continuing level of 9.0 FTE. The fund source is Canteen and Library Funds. **Staff recommends an appropriation of \$519,114 cash funds exempt (Canteen and Library Funds) and 9.0 FTE (see the following table)**, which was calculated pursuant to Committee policy.

<b>Summary of Personal Services Recommendation (IV) (F) Volunteers — Department of Corrections</b>		
	<b>Cash Funds Exempt</b>	<b>FTE</b>
FY 2006-07 Long Bill (H.B. 06-1385)	471,729	9.0
Annualize Salary Survey Awarded in FY 2006-07	<u>49,994</u>	<u>n.a.</u>
<b>Continuation Estimate</b>	<b>521,723</b>	<b>9.0</b>
Common Policy Personal Services Reduction (0.5%)	<u>(2,609)</u>	<u>n.a.</u>
<b>JBC Staff Recommendation</b>	<b>519,114</b>	<b>9.0</b>

The fund source is Canteen and Library Funds.

**Operating Expenses:**

The request is for a continuing level of funding. **Staff recommends the request for a total of \$17,912 cash funds exempt (Canteen and Library Funds) for operating expenses.**

**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 and #2a – Parole and Parole ISP Caseload.** The has submitted a decision item and budget amendment for \$2,046,202 General Fund and 23.1 FTE for additional parole officers, parole ISP officers, and related expenses based on parole population increases.

Decision Item #2, #2a		
	General Fund	FTE
November 2006	1,468,207	18.7
Budget Amendment	<u>577,995</u>	<u>4.4</u>
<b>Total Increase</b>	<b>2,046,202</b>	<b>23.1</b>

**Decision Item Not Sufficient to Meet Caseload.** The Department of Corrections requested and received a supplemental appropriation for the parole and parole ISP subprograms based on higher than anticipated caseload in FY 2006-07. The supplemental request included a budget amendment request for FY 2007-08. However, the budget amendment was not sufficient to annualize the cost of the supplemental appropriation. In response to concerns raised during the supplemental process, the Department contended that the annualization could be accommodated, in part, by the November decision item. The following table shows the request for new caseload after annualizing the supplemental appropriation using the decision item and budget amendment, as requested. The annualization amount is summarized at the beginning of this figure setting packet.

Decision Item #2,#2 – Parole and Parole ISP Increases							
Subprogram	Line Item	Request for New Caseload		Recommendation		Difference	
		General Fund	FTE	General Fund	FTE	GF	FTE
Exec. Director	Leased Space	41,250		149,050		107,800	
	Health, Life, Dental	107,978		156,278		48,300	
	Short-term Disability	852		1,245		393	
	AED	7,863		11,496		3,633	
Communications	Operating Expenses	4,500		16,260		11,760	
Transportation	Vehicle Lease Payments*	0		21,645		21,645	
Info. Systems	Operating Expenses	1,500		5,420		3,920	
Drug & Alcohol	Contract Services	15,879		116,971		101,092	
Parole	Personal Services	28,203	2.5	686,341	17.2	658,138	14.7
	Operating Expenses	11,778		97,259		85,481	

Decision Item #2,#2 – Parole and Parole ISP Increases							
Subprogram	Line Item	Request for New Caseload		Recommendation		Difference	
		General Fund	FTE	General Fund	FTE	GF	FTE
	Contract Services	12,102		86,680		74,578	
	Start Up	<u>64,446</u>		<u>205,963</u>		141,517	
	<b>Subtotal Parole</b>	<b>116,529</b>	<b>2.5</b>	<b>1,076,243</b>	<b>17.2</b>	<b>959,714</b>	<b>14.7</b>
Parole ISP	Personal Services	190,323	4.0	382,742	9.9	192,419	5.9
	Operating Expenses	24,914		53,893		28,979	
	Contract Services	23,827		174,763		150,936	
	Non-residential Services	18,367		134,719		116,352	
	Start Up	<u>61,822</u>		<u>115,780</u>		<u>53,958</u>	
	<b>Subtotal Parole ISP</b>	<b>319,253</b>	<b>4.0</b>	<b>861,897</b>	<b>9.9</b>	<b>542,644</b>	<b>5.9</b>
Comm. Re-entry	Personal Services	44,218	1.0	44,218	1.0	0	1.0
	Operating Expenses	500		500		0	
	Start-up Costs	<u>5,248</u>		<u>5,248</u>		<u>0</u>	
	<b>Subtotal Comm. Re-entry</b>	<b>49,966</b>	<b>1.0</b>	<b>49,966</b>	<b>1.0</b>	<b>0</b>	<b>1.0</b>
<b>Grand Total</b>		<b>665,570</b>	<b>7.5</b>	<b>2,466,471</b>	<b>28.1</b>	<b>1,800,901</b>	<b>21.6</b>

\* The Department's vehicle request for Decision Item #2, #2a was not even enough to pay for the annualization of the vehicles that the Department needed through the supplemental appropriation. Just to annualize the supplemental request, an additional \$22,920 above the request would be necessary.

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

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 2006 population projections anticipate a 13.9 percent increase in the parole population (see the following table).

Parole Population Projections						
	Funded Level FY 2006-07	RECOMMENDED December 2006 LCS Projection – ADP			December 2006 DCJ Projection – ADP	
Total Parole Population	7,039	8,014			7,655	
Regular Parole	5,983	6,812	85%		6,506	85%
Parole ISP	1,056	1,202	15%		1,148	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. The Department estimates, that to restore the caseloads to historical levels would require \$4,751,063 General Fund and 61.3 FTE, \$2.3 million and 34.2 FTE more than the staff recommendation.
  
3. **Staff recommends an appropriation of \$2,466,471 General Fund and 28.1 FTE.** This amount is \$1,778,901 General Fund and 21.6 FTE *more* than requested by the Department. Staff recognizes that the recommendation is for more funding than was requested by the Department. However, the staff recommendation will not even reduce the caseload levels of community corrections officers. This recommendation is necessary to staff the projected increase in the parole population (13.9 percent). Staff believes that, in the long run, it would be appropriate to restore the caseloads to historical levels. This level of funding is not recommended.

***(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.

- Governor's Recidivism Reduction Package – Colorado Unified Supervision Treatment Program (CUSP).*** The Department of Corrections requested an appropriation of \$289,464 General Fund and 4.0 FTE in FY 2007-08 (see the following table). Based on concerns regarding the total cost of this proposal, **staff recommended against this request.** A more detailed analysis of the CUSP proposal is contained in the figure setting packet for the Governor's Recidivism Reduction and Offender Diversion Package.

<b>Budget Amendment #3 – Colorado Unified Supervision Treatment Program Department of Corrections</b>			
<b>Subprogram</b>	<b>Line Item</b>	<b>General Fund</b>	<b>FTE</b>
Executive Director's Office	Leased Space	\$22,000	
Communications	Operating Expenses	2,400	
Transportation	Vehicle Lease Payments	5,200	
Information Systems	Operating Expenses	800	
Parole	Personal Services	178,952	4.0
	Operating Expenses	33,312	
	Start-up Costs	<u>46,800</u>	—
<b>Total</b>		<b>\$289,464</b>	<b>4.0</b>

This request is for four additional parole officers, and correlated operating expenses, to supervise the offenders in each of the four pilot districts. Each district is estimated to supervise an average daily population of 52 offenders.

**Personal Services:**

<b>Parole Staffing Summary</b>	<b>FY 2005-06 Actual</b>	<b>FY 2006-07 Approp.</b>	<b>FY 2007-08 Request</b>	<b>FY 2007-08 Recomm.</b>
Management	6.9	7.5	7.5	7.5
Parole Supervisors	5.7	8.0	8.0	8.0
Parole Officer – Team Leader	13.2	14.0	14.0	14.0
Parole Officer	53.5	73.0	73.0	73.0
Administrative Support	19.5	27.8	27.8	27.8
Supplemental Appropriation	0.0	3.0	3.0	3.0
Annualize Supplemental Approp.	0.0	0.0	8.7	8.7
Decision Item #2	0.0	0.0	2.5	17.2
Gov. Recidivism Package (CUSP)	<u>0.0</u>	<u>0.0</u>	<u>4.0</u>	<u>0.0</u>
<b>Total</b>	<b>98.8</b>	<b>133.3</b>	<b>148.5</b>	<b>159.2</b>

The request is for 148.5 FTE based on the request for 2.5 FTE for Decision Item #2, and 4.0 FTE for the Governor's Recidivism Reduction and Offender Diversion Package. **Staff recommends an**

appropriation of \$8,592,347 General Fund and 159.2 FTE (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 2006-07 Long Bill (H.B. 06-1385)	7,121,586	130.3
Supplemental Appropriation (S.B. 07-160)	<u>145,213</u>	<u>3.0</u>
<b>FY 2006-07 Appropriation</b>	<b>7,266,799</b>	<b>133.3</b>
Annualize Salary Survey Awarded in FY 2006-07	<u>271,128</u>	—
<b>Continuation Estimate</b>	<b>7,537,927</b>	<b>133.3</b>
Common Policy Personal Services Reduction (0.5%)	(37,690)	
Annualize 2006 Decision Items	66,913	
Annualize Supplemental Appropriation	338,856	8.7
Decision Item #2 (\$28,203 and 2.5 FTE requested)	686,341	17.2
Recidivism Pkg. (CUSP – \$178,952 and 4.0 FTE requested)	<u>0</u>	<u>0.0</u>
<b>Recommendation</b>	<b>8,592,347</b>	<b>159.2</b>

**Operating Expenses:**

The request includes a continuation appropriation including a request associated with Decision Item #5. **Staff recommends an appropriation of \$996,648 General Fund (see the following table).** This line item was reduced by \$46,019 General Fund FTE in the 2003 session.

Summary of Operating Expense Recommendation (V) (A) Parole — Department of Corrections	
	General Fund
FY 2006-07 Long Bill (H.B. 06-1385)	827,274
Caseload Adjustment (approved in S.B. 07-160)	<u>18,221</u>
<b>FY 2006-07 Appropriation</b>	<b>845,495</b>
Annualize supplemental appropriation for caseload	53,894
Decision Item #2 Parole Caseload (\$11,778 requested)	97,259
Recidivism Reduction Pkg. (CUSP – \$33,312 requested)	<u>0</u>
<b>Recommendation</b>	<b>996,648</b>

**Administrative Law Judge Services:**

This line item provides funding to purchase Administrative Law Judge services from the Department of Personnel. The Department requested an appropriation of \$5,565 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 contains funding for drug screens, mental health treatment, and fugitive returns. **Staff recommends an appropriation of \$712,252 General Fund (see the following table).** The staff

recommendation is based on an increase for anticipated caseload growth. This recommendation is \$74,578 General Fund *more* than the Department's request.

<b>Summary of Contract Services Recommendation (V) (A) Parole — Department of Corrections</b>			
	<b>General Fund</b>	<b>ADP</b>	<b>\$/ADP</b>
FY 2006-07 Appropriation (H.B. 06-1385) as amended by S.B. 06-160)	\$625,572	5,983	\$104.56
Decision Item #2, #2a – Parole Caseload Increase (\$12,102 requested)	<u>\$86,680</u>	<u>829</u>	\$104.56
<b>Recommendation – Continuation Estimate Adjusted for Caseload</b>	<b>\$712,252</b>	<b>6,812</b>	<b>\$104.56</b>

If the Department request is approved by the JBC, it would result in an average per offender appropriation of \$93.61 per ADP, a 10.5 percent *reduction* per ADP Staff recommends that the "Contract Services" line item be adjusted based on the anticipated growth in the parole population caseload.

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.

**Parole Grants:**

This line was added in the 2005 session through a supplemental appropriation (S.B. 05-109). The FY 2006-07 appropriation was amended to reflect the anticipated funds. The Department does not anticipate any grant funding to be available in FY 2007-08 (transfer of federal funds from the Division of Criminal Justice). **Staff recommends the request for no appropriation to this line item in FY 2007-08.**

**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 submitted a request for Decision Item #2. **Staff recommends an appropriation of \$316,317 General Fund for this line item for Decision Item #2.** This amount includes \$205,963 for new caseload growth, and \$110,354 for officers approved in FY 2006-07 through the supplemental process.

**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:**

<b>Parole ISP Staffing Summary</b>	<b>FY 2005-06 Actual</b>	<b>FY 2006-07 Approp.</b>	<b>FY 2007-08 Request</b>	<b>FY 2007-08 Recomm.</b>
Management	2.1	2.0	2.0	2.0
Parole Supervisor	3.5	5.0	5.0	5.0
Parole Team Leader	3.1	4.0	4.0	4.0
Parole Officer	28.6	44.0	44.0	44.0
Administrative Support	4.1	14.6	14.6	14.6
Supplemental Appropriation	0.0	1.0	1.0	1.0
Annualize Supplemental	0.0	0.0	2.9	2.9
Decision Item #2	<u>0.0</u>	<u>0.0</u>	<u>4.0</u>	<u>9.9</u>
<b>Total</b>	<b>41.4</b>	<b>70.6</b>	<b>77.5</b>	<b>83.4</b>

The request is for 77.5 FTE based on a Long Bill continuation plus 2.9 FTE to annualize the supplemental appropriation and 4.0 FTE for Decision Item #2 (Parole ISP caseload increase). **Staff recommends an appropriation of \$4,195,958 General Fund and 83.4 FTE (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 2006-07 Long Bill (H.B. 06-1385)	3,231,674	69.6
Supplemental Appropriation (S.B. 07-160)	<u>62,874</u>	<u>1.0</u>
<b>FY 2006-07 Appropriation</b>	<b>3,294,548</b>	<b>70.6</b>
Annualize Salary Survey Awarded in FY 2006-07	<u>390,206</u>	—
<b>Continuation Estimate</b>	<b>3,684,754</b>	<b>70.6</b>
Common Policy Personal Services Reduction (0.5%)	(18,424)	
Annualize 2006 Decision Items	55,046	
Annualize Supplemental Appropriation	91,840	2.9
Decision Item #2 – Parole ISP Population Increase (\$190,323 and 4.0 FTE requested)	<u>382,742</u>	<u>9.9</u>
<b>JBC Staff Recommendation</b>	<b>4,195,958</b>	<b>83.4</b>

**Operating Expenses:**

The request includes a continuation appropriation plus \$53,893 General Fund for Decision Item #2, plus \$15,075 to annualize the supplemental appropriation. **Staff recommends an appropriation of \$444,756 General Fund (see the following table).** This line item was reduced by \$19,144 General Fund in the 2003 session.

Summary of Operating Expense Recommendation (V) (B) Parole ISP — Department of Corrections	
	General Fund
FY 2006-07 Long Bill (H.B. 06-1385)	370,953
Supplemental Adjustment pursuant to S.B. 07-160	<u>4,835</u>
<b>FY 2006-07 Appropriation</b>	<b>375,788</b>
Annualize Supplemental Appropriation	15,075
Decision Item #2 – Parole ISP Population Increase (\$24,914 General Fund requested)	<u>53,893</u>
<b>JBC Staff Recommendation</b>	<b>444,756</b>

**Contract Services:**

This line contains the appropriation associated with drug screens, mental health treatment, and fugitive returns. The request includes a continuation appropriation plus \$23,827 General Fund for Decision Item #2, #2a. **Staff recommends an appropriation of \$1,438,802 General Fund (see the following table).** This recommendation is \$150,936 General Fund *more* than the Department's request.

Summary of Contract Services Recommendation (V) (A) Parole ISP — Department of Corrections			
	General Fund	ADP	\$ per ADP
FY 2006-07 Appropriation (as amended by S.B. 07-160)	\$1,264,039	1,056	\$1,197.01
Decision Item #2, #2a (\$23,827 requested)	<u>\$174,763</u>	<u>146</u>	\$1,197.01
<b>JBC Staff Recommendation</b>	<b>\$1,438,802</b>	<b>1,202</b>	<b>\$1,197.01</b>

If the Department request is approved, it would result in an average appropriation per ADP of \$1,071.44, a 10.5 percent *reduction* per ADP. Staff recommends against the request. Staff believes that it is useful for the contract appropriation to keep pace with the anticipated growth in caseload.

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 funds nonresidential services such as drug screens, antabuse monitoring, medication management, daily call-ins to a day reporting center, etc. The request includes a continuation appropriation plus \$18,367 General Fund for Decision Item #2. **Staff recommends an appropriation of \$1,109,122 General Fund (see the following table).** This recommendation is \$116,352 General Fund *more* than the Department's request.

Summary of Non-Residential Services Recommendation (V) (B) Parole ISP — Department of Corrections			
	General Fund	ADP	\$ / ADP
FY 2006-07 Appropriation (as amended by S.B. 07-160)	\$974,403	1,056	\$922.73
Decision Item #2, #2a (\$18,367 requested)	<u>\$134,719</u>	<u>146</u>	\$922.73
<b>JBC Staff Recommendation</b>	<b>\$1,109,122</b>	<b>1,202</b>	<b>\$922.73</b>

If the Department request is approved, it would result in an average appropriation per ADP of \$825.93, a 10.5 percent *reduction* per ADP. Staff recommends against the request. Staff believes that it is useful for the contract appropriation to keep pace with the anticipated growth in caseload.

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 is based on the shortage of General Fund dollars.

**Home Detention:**

This line provides funding for in-home electronic monitoring. The request includes a continuation appropriation. **Staff recommends a continuation appropriation of \$69,383 General Fund.** 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. **Staff recommends an appropriation of \$148,791 General**

**Fund for this line item.** Of this amount, \$115,780 is for new caseload growth in FY 2007-08, and \$33,011 is for start-up costs associated with parole ISP officers approved in FY 2006-07 with a supplemental appropriation.

**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 #3 – Community and Community ISP Caseload.** The Department has requested an appropriation of \$770,894 General Fund and 7.1 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 #3 – Community ISP and Community Increases					
Subprogram	Line Item	Request		Recommendation*	
		General Fund	FTE	General Fund	FTE
Executive Director	Leased Space	39,050		39,050	
	Health, Life, Dental	40,997		40,997	
	Short-term Disability	309		304	
	Amortization Eq. Disbursement	2,851		2,808	
Communications	Operating Expenses	4,260		4,260	
Transportation	Vehicle Lease Payments	7,280		7,280	
Info. Systems	Operating Expenses	1,420		1,420	
Drug & Alcohol	Contract Services	17,290		16,556	
Community ISP	Personal Services	171,756	4.2	169,068	4.2
	Operating Expenses	21,918		21,918	

Decision Item #3 – Community ISP and Community Increases					
Subprogram	Line Item	Request		Recommendation*	
		General Fund	FTE	General Fund	FTE
	Contract Services	204,109		190,272	
	Start Up	47,920		47,920	
	<b>Subtotal Community ISP</b>	<b>445,703</b>	<b>4.2</b>	<b>429,178</b>	<b>4.2</b>
Community	Personal Services	120,753	2.9	119,408	2.9
	Operating Expenses	16,313		16,313	
	Mental Health Services	26,136		24,651	
	Contract Services High Risk Offenders	13,904		13,114	
	Start Up	34,628		34,628	
	<b>Subtotal Community</b>	<b>211,734</b>	<b>2.9</b>	<b>208,114</b>	<b>2.9</b>
<b>Grand Total -- Decision Item #6</b>		<b>770,894</b>	<b>7.1</b>	<b>749,967</b>	<b>7.1</b>

\* The recommendation, if approved, will require \$23,737 General Fund in FY 2008-09 to annualize the figures in this table. Of this amount, \$9,790 is for the community "Personal Services" line item, and \$13,947 is for the community ISP "Personal Services" line item.

**Staff Recommendations.** Staff makes the following recommendations for Decision Item #3.

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 55 community ISP placements, and 84 community corrections placements. This recommendation is based on the to place 11.25 percent of the inmate population in community corrections, and the recommendation to use the December 2006 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 2006-07 Long Bill		FY 2007-08 Recommended		Change
Average Daily Prison Pop.	22,544		23,757		1,213
Community ISP	1,014	4.5%	1,069	4.5%	55
Community Supervision	1,522	6.75%	1,604	6.75%	82
S.B. 03-252 Comm. Corr.	<u>298</u>		<u>300</u>		<u>2</u>
Total Community Supervision	1,820		1,904		84

The Department of Corrections estimates that, to restore caseloads to their previous levels would require an additional \$674,712 General Fund and 11.2 FTE in FY 2007-08 above the amount recommended in this figure setting packet. In the future, there may be value in attempting to reduce the caseload levels for community and community ISP officers. In light of the shortage of General Fund dollars and given the other recommendations contained in this packet, staff recommends against additional General Fund to reduce the caseload levels.

**Personal Services:**

Community ISP Staffing Summary	FY 2005-06 Actual	FY 2006-07 Approp.	FY 2007-08 Request	FY 2007-08 Recomm.
Community Parole Supervisor	5.4	7.0	7.0	7.0
Community Parole Team Leader	1.1	1.0	1.0	1.0
Community Parole Officer	34.1	40.3	40.3	40.3
Administrative Support	3.5	5.0	5.0	5.0
Decision Item #3	<u>0.0</u>	<u>0.0</u>	<u>4.2</u>	<u>4.2</u>
Total	44.1	53.3	57.5	57.5

**Personal Services:**

The request is for 57.5 FTE, which includes 4.2 FTE as a part of Decision Item #3. This request was based on projected caseload growth, assuming that the current staffing ratios will be maintained. **Staff recommends an appropriation of \$3,120,680 General Fund and 57.5 FTE (see the following table).** The staff recommendation, if approved, will require \$13,947 to annualize the recommendation in FY 2008-09. The recommendation will support an appropriation for 11 months

of personal services based on the pay date shift. In FY 2008-09, 12 months of funding will be required.

Summary of Personal Services Recommendation (V) (C) Community ISP — Department of Corrections		
	General Fund	FTE
FY 2006-07 Long Bill (H.B. 06-1385)	2,869,840	53.3
Annualize Salary Survey Awarded in FY 2006-07	<u>82,227</u>	—
<b>Continuation Estimate</b>	<b>2,952,067</b>	<b>53.3</b>
Common Policy Personal Services Reduction (0.5%)	(14,760)	
Annualize 2006 Decision Item	14,305	
Decision Item #3 – Community Caseload (\$171,756 General Fund and 4.2 FTE requested)	<u>169,068</u>	<u>4.2</u>
<b>JBC Staff Recommendation</b>	<b>3,120,680</b>	<b>57.5</b>

**Operating Expenses:**

The request includes an increase which is a continuation adjusted with a request for Decision Item #3 and an increase for variable vehicle costs. **Staff the request for an appropriation of \$535,728 General Fund (see the following table).**

Summary of Operating Expense Recommendation (V) (C) Community ISP — Department of Corrections	
	General Fund
FY 2006-07 Long Bill (H.B. 06-1385)	513,810
Decision Item #3 - Community Caseload (\$21,918 requested)	<u>21,918</u>
<b>JBC Staff Recommendation</b>	<b>535,728</b>

**Contract Services:**

This line contains the appropriations for drug screens, antabuse monitoring, medication management, daily call-ins to a day reporting center, etc. The request includes an increase based on Decision Item #3. **Staff recommends an appropriation of \$3,698,184 General Fund (see the following table).** This recommendation includes a recommendation of \$190,272 for Decision Item #3.

Summary of Contract Services Recommendation (V) (C) Community ISP — Department of Corrections			
	General Fund	ADP	\$ / ADP
FY 2006-07 Long Bill (H.B. 06-1385)	\$3,507,912	1,014	
DI #3 – Caseload Increase (\$204,109 requested)	<u>\$190,272</u>	<u>55</u>	
<b>JBC Staff Recommendation</b>	<b>\$3,698,184</b>	<b>1,069</b>	<b>\$3,459.48</b>

**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 submitted a request for \$47,920 General Fund for Decision Item #3. **Staff recommends an appropriation of \$47,920 General Fund for Decision Item #3.**

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**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:**

<b>Community Supervision Staffing Summary</b>	<b>FY 2005-06 Actual</b>	<b>FY 2006-07 Approp.</b>	<b>FY 2007-08 Request</b>	<b>FY 2007-08 Recomm.</b>
Manager/Division Administration	6.0	8.0	8.0	8.0
Community Parole Team Leader	5.8	6.0	6.0	6.0
Community Parole Officer	17.4	25.4	25.4	25.4
Administrative Support	4.1	4.5	4.5	4.5
Decision Item #3	<u>0.0</u>	<u>0.0</u>	<u>2.9</u>	<u>2.9</u>
Total	33.3	43.9	46.8	46.8

The request is for 46.8 FTE, which includes 2.9 FTE for Decision Item #3. **Staff recommends an appropriation of \$2,670,882 General Fund and 46.8 FTE (see the following table).** This includes \$119,408 General Fund and 2.9 FTE for Decision Item #3. The staff recommendation only provides funding for 11 months. The recommendation will require \$9,790 in annualization in FY 2008-09. This recommendation will maintain the existing caseload of community corrections officers.

Summary of Personal Services Recommendation (V) (D) (1) Community Supervision — Department of Corrections		
	General Fund	FTE
FY 2006-07 Long Bill (H.B. 06-1385)	2,364,102	43.9
Annualize Salary Survey Awarded in FY 2006-07	<u>184,769</u>	—
<b>Continuation Estimate</b>	<b>2,548,871</b>	<b>43.9</b>
Common Policy Personal Services Reduction (0.5%)	(12,744)	n.a.
Annualize 2006 Decision Item	15,347	
Decision Item #3 - Community Caseload (\$120,753 GF and 2.9 FTE requested)	<u>119,408</u>	<u>2.9</u>
<b>JBC Staff Recommendation</b>	<b>2,670,882</b>	<b>46.8</b>

### Operating Expenses:

The request includes a continuation appropriation plus funding for Decision Item #3. **Staff recommends the request for an appropriation of \$166,954 General Fund (see the following table),** which includes \$16,313 for Decision Item #3. These expenses include vehicle operating expenses, cell phone, pager, training, and ammunition.

Summary of Operating Expense Recommendation (V) (D) (1) Community Supervision — Department of Corrections	
	General Fund
FY 2006-07 Long Bill (H.B. 06-1385)	150,641
Decision Item #3 - Community Caseload (\$16,313 requested)	<u>16,313</u>
<b>Recommendation</b>	<b>166,954</b>

### Community Mental Health Services:

This line 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 request includes an increase based on Decision Item #3. Using historical appropriation (per ADP) **staff recommends a total appropriation of \$565,488 General Fund (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 2006-07 Long Bill (H.B. 06-1385)	\$540,837	1,820	
Caseload Increase – DI #3 (\$26,136 requested)	<u>\$24,651</u>	<u>84</u>	
<b>Recommendation</b>	<b>\$565,488</b>	<b>1,904</b>	<b>\$297.00</b>

### 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 request includes an increase based on Decision Item #3. **Staff recommends a total appropriation of \$300,832 General**



**Fund (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 2006-07 Long Bill (H.B. 06-1385)	\$287,718	1,820	
Decision Item #3 (\$13,904 requested)	<u>\$13,114</u>	<u>84</u>	
<b>Staff Recommendation</b>	<b>\$300,832</b>	<b>1,904</b>	<b>\$158.00</b>

**Psychotropic Medication:**

This line item was added in FY 2006-07. The Department of Corrections requested and received a supplemental appropriation of \$552,000 General Fund for psychotropic medications for offenders in community corrections. For FY 2006-07 Staff recommended against this request because staff believe that it did not meet supplemental criteria. The Department estimated that this level of funding will provide medication to an average daily population of 368 offenders for the remainder of the state fiscal year (368 offenders x \$10 per day x 150 days — February through June). The Department did not request funding for this line item in FY 2007-08. Staff believes that it does not necessarily make sense to embark on this type of program for only five months. Furthermore, it is staff's understanding that the JBC intended for this appropriation to be an ongoing program at the time it approved the request. **Staff recommends an appropriation of \$1,346,880 General Fund.** This recommendation is sufficient to provide medication to 368 offenders for 366 days in FY 2007-08 at an average cost of \$10 per offender per day.

**Contract Services for Fugitive Returns:**

These funds are used to return fugitives to custody. **Staff recommends a continuing level of \$32,475** for fugitive returns. The source of the cash funds exempt is a transfer from the Department of Public Safety, Division of Criminal Justice. The Department requested, and received, a supplemental appropriation of \$42,049 General Fund in FY 2006-07. The Department did not request for this appropriation to continue in FY 2007-08. Based on the ongoing need for fugitive returns, staff is recommending that this appropriation continue in FY 2007-08.

Summary of Recommendation for Contract Services for Fugitive Returns (V) (D) (1) Community Supervision — Department of Corrections			
	General Fund	Cash Funds Exempt	Total Funds
FY 2006-07 Long Bill (H.B. 06-1385)	\$0	\$32,475	\$32,475
Supplemental Adjustment (S.B. 07-160)	<u>42,049</u>	<u>0</u>	<u>42,049</u>
<b>FY 2006-07 Appropriation / FY 2007-08 Recommendation</b>	<b>\$42,049</b>	<b>\$32,475</b>	<b>\$74,524</b>

**Community Corrections Grant:**

The Department has not requested an appropriation for this line item. In FY 2006-07, the Department received an appropriation of \$37,002 (cash funds exempt). 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. **Staff recommends that the JBC approve the request for no appropriation to this line item in FY 2007-08.**

**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 requested an appropriation of \$34,628 General Fund for this line item for Decision Item #3. **Staff recommends the request for an appropriation of \$34,628 General Fund.**

**(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:**

<b>YOS Phase II and III Staffing Summary</b>	<b>FY 2005-06 Actual</b>	<b>FY 2006-07 Approp.</b>	<b>FY 2007-08 Request</b>	<b>FY 2007-08 Recomm.</b>
Community Parole Officer	6.0	7.0	7.0	7.0
Professional Staff	0.8	1.0	1.0	1.0
Administrative Support	<u>1.0</u>	<u>1.5</u>	<u>1.5</u>	<u>1.5</u>
<b>Total</b>	<b>7.8</b>	<b>9.5</b>	<b>9.5</b>	<b>9.5</b>

The request is for a continuing level of 9.5 FTE. **Staff recommends a continuation appropriation of \$574,117 General Fund and 9.5 FTE (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 2006-07 Long Bill (H.B. 06-1385)	562,505	9.5
Annualize Salary Survey Awarded in FY 2006-07	<u>14,497</u>	<u>n.a.</u>
<b>Continuation Estimate</b>	<b>577,002</b>	<b>9.5</b>
Common Policy Personal Services Reduction (0.5%)	<u>(2,885)</u>	<u>n.a.</u>
<b>JBC Staff Recommendation</b>	<b>574,117</b>	<b>9.5</b>

### Operating Expenses:

The Department requests a continuation appropriation of \$141,067 General Fund. **Staff recommends the request for a continuation appropriation of \$141,067 General Fund.** This line item was reduced by \$10,175 General Fund in the 2003 session.

Summary of Operating Expense Recommendation (V) (D) (2) YOS Aftercare — Department of Corrections	
	General Fund
FY 2006-07 Long Bill (H.B. 06-1385)	141,067
No Adjustment Requested or Recommended	<u>0</u>
<b>JBC Staff Recommendation</b>	<b>141,067</b>

### 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. The request is for a continuing level of funding (\$1,062,396 General Fund).

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, 2007, there were 34 offenders in the Y.O.S. aftercare program. **Staff recommends the request for a continuation appropriation of \$1,062,396 General Fund.**

## **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, #2a – Parole Community Re-entry Caseload Increase.** The Department has requested an increase of \$62,567 and 1.0 FTE related to an increase in the parole population. The following table summarizes the request for additional community re-entry staff.

<b>Decision Item #2, #2a – Community Re-entry Subprogram</b>				
<b>Subprogram / Line Item</b>	<b>Request</b>		<b>Recommendation</b>	
			<b>FY 2006-07</b>	
	<b>General Fund</b>	<b>FTE</b>	<b>General Fund</b>	<b>FTE</b>
Executive Director, Leased Space	5,500		0	
Health, Life, Dental	5,774		0	
STD	52		0	
AED	475		0	
Communication, Operating	600		0	
Info. Systems, Operating Expenses	200		0	
Comm. Re-entry, Personal Services	44,218	1.0	44,218	1.0
Comm. Re-entry, Operating Expenses	500		500	
Comm. Re-entry, Start-up Costs	<u>5,248</u>	—	<u>5,248</u>	—
<b>Total</b>	<b>62,567</b>	<b>1.0</b>	<b>49,966</b>	<b>1.0</b>

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. 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 for \$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. The following table compares the current appropriation to the appropriation in the 2002 Long Bill. In addition to the General Fund reductions, the Department has had reductions of approximately \$1.1 million in federal grant funds used for reintegrating inmates during this time period.

Community Re-entry Subprogram – General Fund Appropriation Comparison							
	2002 Long Bill		2006 Long Bill		Difference		
Personal Services	454,056	13.0 FTE	603,735	12.0 FTE	149,679	(1.0 FTE)	33.0%
Operating Expenses	29,388		14,500		(14,888)		-50.7%
Offender Emergency Assistance	90,000		86,844		(3,156)		-3.5%
Contract Services	<u>184,676</u>		<u>190,000</u>		<u>5,324</u>		2.9%
<b>Total</b>	<b>758,120</b>	<b>13.0 FTE</b>	<b>895,079</b>	<b>8.0 FTE</b>	<b>136,959</b>	<b>(1.0 FTE)</b>	<b>18.1%</b>

\* Does not include "Dressout" appropriations, which are currently included in the Superintendents Subprogram, nor does it include \$100,000 General Fund for the Offender Re-employment that was appropriated to backfill a reduction in exempt cash fund sources.

In 2002, the Department released 6,554 inmates. In 2006, DOC released 8,954 inmates, an increase of 36.6 percent, despite relatively flat total funding during that time period. It is possible that additional community re-entry services may reduce the number of parolees that re-offend. For each parolee that does not re-offend as a result of community re-entry services, staff conservatively estimates that \$19,379 would be saved in private prison placement costs (assuming the recommended reimbursement rate of \$52.95 per inmate per day). If the request for community re-entry program can prevent 3.3 parolees from re-offending, then the private prison savings would be sufficient to pay for the requested community re-entry services.

Staff notes that in 2003, a footnote report was requested to delineate the impact of community re-entry services. The Department tracked offenders released during the FY 2000-01 and during the first quarter of FY 2001-02 (between July 1 and September 30, 2001) to determine the rate of return to incarceration (recidivism).

<b>Comparison of recidivism Rates for Community Reintegration Inmates Compared versus Recidivism Rates for the Total Department*</b>		
	<b>FY 2000-01</b>	<b>FY 2001-02**</b>
Reintegration Offenders Released	1,129	356
Recidivism Rate for Community Reintegration Clients	44.4%	35.5%
Recidivism Rate for total population	40.7%	32.2%
* Recidivism measured as percent of population returned to prison as of October 14, 2002.		
** Reflects one quarter of data from July 1 thru September 1, 2001.		

As shown in the table, the recidivism rate for individuals receiving services from the community reintegration program was actually higher than the recidivism rate for the total population of offenders released by the Department. In its response to this footnote, the Department contends that community reintegration services are concentrated on individuals most in need of services. It is possible that this client population would have had an even higher recidivism rate had these services not been provided.

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 JBC approve an appropriation of \$49,966 General Fund and 1.0 FTE.** Staff believes that an increase in 1.0 FTE should not require the other adjustments requested.

**Personal Services:**

<b>Community Re-entry Staffing Summary</b>	<b>FY 2005-06 Actual</b>	<b>FY 2006-07 Approp.</b>	<b>FY 2007-08 Request</b>	<b>FY 2007-08 Recomm.</b>
Total	7.4	12.0	13.0	13.0

The request is for an appropriation to support the requested increase of 1.0 FTE requested through Decision Item #2a. **Staff recommends an appropriation of \$674,544 General Fund and 13.0 FTE, which includes \$44,218 and 1.0 FTE for Decision Item #2 (see the following table).**

<b>Summary of Personal Services Recommendation</b>		
<b>(V) (E) Community Re-entry Subprogram — Department of Corrections</b>		
	<b>General Fund</b>	<b>FTE</b>
FY 2006-07 Long Bill (H.B. 06-1385)	603,735	12.0
Annualize Salary Survey Awarded in FY 2006-07	<u>17,274</u>	<u>n.a.</u>
<b>Continuation Estimate</b>	<b>621,009</b>	<b>12.0</b>
Common Policy Personal Services Reduction (0.5%)	(3,105)	n.a.
Annualize 2006 Decision Item	12,422	
Decision Item #2, #2a (\$44,218 GF and 1.0 FTE requested)	<u>44,218</u>	<u>1.0</u>
<b>JBC Staff Recommendation</b>	<b>674,544</b>	<b>13.0</b>

**Operating Expenses:**

The request reflects Decision Item #2a. **Staff recommends the request for an appropriation of \$15,000 General Fund, which includes a recommendation of \$500 General Fund for Decision Item #2a.** 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.

**Offender Emergency Assistance:**

This line 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 request is for a continuing level of funding. **Staff recommends the request for a continuation appropriation of \$86,844 General Fund.** This line item was reduced by \$3,156 during the 2003 session.

**Contract Services:**

This line provides funding for personal services costs for contracted reintegration staff positions. **Staff recommends the request for an appropriation of \$190,000 General Fund.** 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.

**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. Staff recommends the request for a continuation appropriation of \$110,000, which includes \$100,000 General Fund and \$10,000 cash funds exempt (gifts, grants, and donations) in FY 2007-08.

**Community Reintegration Grants:**

This line item is used to reflect grants that are not related to the Re-employment Center. Pursuant to Decision Item #9a, the Department requests an appropriation of \$739,092 total funds for FY 2007-08. **Staff recommends that the JBC approve the request for a continuation appropriation for \$739,092 total funds.** This amount is from the federal Life Skills Grant from the Department of Education.

Summary of Community Reintegration Grants Recommendation (V) (E) Community Re-entry — Department of Corrections			
	Cash Funds Exempt	Federal Funds	Total Funds
FY 2006-07 Long Bill (H.B. 06-1385)	393,103	0	393,103
Supplemental Appropriation (S.B. 07-160)	<u>(274,184)</u>	<u>620,173</u>	345,989
<b>FY 2007-08 Request / Recommendation</b>	<b>118,919</b>	<b>620,173</b>	<b>739,092</b>

**Start-up Costs:**

This line pays for one-time expenses associated with the Community Re-entry Subprogram. As discussed previously, **staff recommends the request for an appropriation of \$5,238 General Fund associated with Decision Item #2, #2a.**

**VI. PAROLE BOARD**

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

**Personal Services:**

Parole Board Staffing Summary	FY 2005-06 Actual	FY 2006-07 Approp.	FY 2007-08 Request	FY 2007-08 Recomm.
Parole Board Members	7.0	7.0	7.0	7.0
Administrative Law Judge	0.0	1.0	1.0	1.0
Office Manager	1.0	1.0	1.0	1.0
Administrative Assistants	<u>4.4</u>	<u>4.5</u>	<u>4.5</u>	<u>4.5</u>
Total	12.4	13.5	13.5	13.5

The request is for a continuing level of 13.5 FTE. **Staff recommends an appropriation of \$1,150,377 General Fund and 13.5 FTE calculated in accordance with Committee policy (see the following table).** Because of its increased workload, staff does not recommend any base reductions for the Parole Board. Although the Parole Board did not fill its administrative law judge position in FY 2004-05, staff believes that there is a business case to leave that position in their budget. Pursuant to Section 17-2-201, C.R.S., the Parole Board is authorized to utilize administrative law judges to conduct parole revocation hearings.



Summary of Personal Services Recommendation (VI) Parole Board — Department of Corrections		
	General Fund	FTE
FY 2006-07 Long Bill (H.B. 06-1385)	969,511	13.5
Annualize Salary Survey Awarded in FY 2006-07	<u>186,647</u>	<u>n.a.</u>
<b>Continuation Estimate</b>	<b>1,156,158</b>	<b>13.5</b>
Common Policy Personal Services Reduction (0.5%)	<u>(5,781)</u>	<u>n.a.</u>
<b>JBC Staff Recommendation</b>	<b>1,150,377</b>	<b>13.5</b>

**Operating Expenses:**

The request is for a continuing level of funding. **Staff recommends the request for an appropriation of \$104,890 General Fund (a continuation level of funding).** The work load for the Parole Board continues to grow. As such, staff believes that there is an ongoing need for the funds appropriated to this line item.

Summary of Operating Expense Recommendation (VI) Parole Board — Department of Corrections	
	General Fund
FY 2006-07 Long Bill (H.B. 06-1385)	104,890
Adjustments (none requested or recommended)	<u>0</u>
<b>JBC Staff Recommendation</b>	<b>104,890</b>

**Contract Services:**

The Parole Board uses these funds to provide additional hearing officers in remote areas of the state for parole revocation hearings. The request is for an increase of \$75,000 based on workload increases.

- ❑ ***Decision Item #8 – Parole Board Contract Services.*** The Department has requested an appropriation of \$75,000 General Fund for additional contract services. The Parole Board is authorized to contract with qualified individuals to serve as hearing officers for class 4, class 5, and class 6 felonies pursuant to Section 17-2-201, C.R.S. The Parole Board submitted the request for 1 contract hearing officers to conduct an estimated 1,250 hearings at a cost of \$20 per hearing (\$25,000). In FY 2002-03, the Parole Board conducted 5,031 hearings. In FY 2007-08, the Department estimates conducting 20,731 hearings. In FY 2005-06, the Department spent \$162,119 from its "Personal Services" line item for contract services. **Staff believes that this request is justified and recommends approval of an appropriation of \$75,000 General Fund in contract services.**

**Staff recommends the request for an appropriation of \$152,000 General Fund.**

Summary of Contract Services Recommendation (VI) Parole Board — Department of Corrections	
	General Fund
FY 2006-07 Long Bill (H.B. 06-1385)	77,000
Decision Item #8 (\$75,000 requested)	<u>75,000</u>
<b>JBC Staff Recommendation</b>	<b>152,000</b>

## VII. CORRECTIONAL INDUSTRIES

This program employs approximately 1,200 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 2005-06 Actual	FY 2006-07 Approp.	FY 2007-08 Request	FY 2007-08 Recomm.
Manager	1.0	3.0	3.0	3.0
Corr. Industries Supervisors	104.2	111.0	111.0	111.0
Sales Representatives	4.0	5.0	5.0	5.0
Equipment Operators	4.1	5.0	5.0	5.0
Professional and Admin. Support	19.7	27.0	27.0	27.0
Decision Item #9a	<u>n/a</u>	<u>n/a</u>	<u>4.0</u>	<u>4.0</u>
Total	133.0	151.0	155.0	155.0

- Decision Item #9a – Miscellaneous Adjustments.** The Department has requested an appropriation of \$5,298,239 cash funds exempt (Correctional Industries revenue) for growth in two programs operated by Correctional Industries: (1) the goat dairy program;

and (2) the metal fabrication program. Specifically, the Department is requesting 4.0 FTE for additional staff to supervise 90 to 100 inmates who are working in industry programs. The Department has advised staff that its dairy program has grown and it anticipates a significant increase in work in the metal fabrication program with the construction of CSP II. The following table summarizes the requested adjustments.

Decision #9a — Correctional Industries Adjustments						
Line Item	FY 2006-07 Long Bill		Supplemental Adjustment		DOC Decision Item #9a Request	
	CFE	FTE	CFE	FTE	CFE	FTE
Personal Services	9,159,779	151.0	0	0.0	173,239	4.0
Operating Expenses	5,349,030		0		60,000	
Raw Materials	16,928,799		4,400,000		5,000,000	
Inmate Pay	<u>1,488,702</u>	—	<u>0</u>	—	<u>65,000</u>	—
<b>Total Funds</b>	<b>32,926,310</b>	<b>151.0</b>	<b>4,400,000</b>	<b>0.0</b>	<b>5,298,239</b>	<b>4.0</b>

\* The source of cash funds exempt is from Correctional Industries revenue. Pursuant to Section 17-24-104, C.R.S., Correctional Industries is an enterprise. As such, these revenues are classified as cash funds exempt.

Staff believes that there is value in providing the Department of Corrections with sufficient resources to operate its Correctional Industries Program. This program provides inmates with skills that may facilitate their reintegration into society, and it reduces inmate idleness. As an enterprise, it is funded fully with revenue generated from the sale of its products. In recent years, the JBC approved reductions to this program based on significant prior year reversions. **Staff recommends that the JBC approve the request for Decision Item #9a for an appropriation of \$5,298,239 and 4.0 FTE.**

**Staff recommends an appropriation of \$9,364,192 cash funds exempt (Correctional Industries revenue) and 155.0 FTE (see the following table), which includes the recommendation for Decision Item #9a.**

Summary of Personal Services Recommendation (VII) Correctional Industries — Department of Corrections		
	Correctional Industries (CFE)	FTE
FY 2006-07 Long Bill (H.B. 06-1385)	9,159,779	151.0
Annualize Salary Survey Awarded in FY 2006-07	<u>77,360</u>	—
<b>Continuation Estimate</b>	<b>9,237,139</b>	<b>151.0</b>
Common Policy Personal Services Reduction (0.5%)	(46,186)	
Decision Item #9a (\$173,239 and 4.0 FTE requested)	<u>173,239</u>	<u>4.0</u>
<b>JBC Staff Recommendation</b>	<b>9,364,192</b>	<b>155.0</b>

**Operating Expenses:**

The request includes the request for Decision Item #9a. **Staff recommends that the JBC approve the request for an appropriation of \$5,409,030 cash funds exempt (Correctional Industries).**

<b>Summary of Operating Expense Recommendation (VII) Correctional Industries — Department of Corrections</b>	
	<b>Canteen Fund (CFE)</b>
FY 2006-07 Long Bill (H.B. 06-1385)	5,349,030
Decision Item #9a (\$60,000 requested)	<u>60,000</u>
<b>JBC Staff Recommendation</b>	<b>5,409,030</b>

**Raw Materials:**

This line provides cash funds exempt spending authority to purchase the raw materials used in production of Correctional Industries products. The request includes \$5.0 million for Decision Item #9a. **Staff recommends the request for an appropriation of \$21,928,799 cash funds exempt (Correctional Industries).**

<b>Summary of Raw Materials Recommendation (VII) Correctional Industries — Department of Corrections</b>	
	<b>Canteen Fund (CFE)</b>
FY 2006-07 Long Bill (H.B. 06-1385)	16,928,799
Decision Item #9a (\$5,000,000 requested)	<u>5,000,000</u>
<b>JBC Staff Recommendation</b>	<b>21,928,799</b>

**Inmate Pay:**

This line provides cash funds exempt spending authority to pay the inmates employed within Correctional Industries programs. The request includes the request for Decision Item #9a. **Staff recommends the request for an appropriation of \$1,553,702 cash funds exempt (Correctional Industries).**

<b>Summary of Inmate Pay Recommendation (VII) Correctional Industries — Department of Corrections</b>	
	<b>Canteen Fund (CFE)</b>
FY 2006-07 Long Bill (H.B. 06-1385)	1,488,702
Decision Item #9a (\$65,000 requested)	<u>65,000</u>
<b>JBC Staff Recommendation</b>	<b>1,553,702</b>

**Capital Outlay:**

This line provides cash funds exempt spending authority to capital outlay associated with the Correctional Industries program. The request is for a continuing level of cash funds exempt

spending authority. **Staff recommends the request for a continuation appropriation of \$1,406,200 cash funds exempt (Correctional Industries).**

**VII. Correctional Industries**

**Indirect Cost Assessment:**

The request is based on the Department's estimate of indirect cost recoveries for Correctional Industries. **Staff recommends the Department's request for an appropriation of \$365,761 cash funds exempt to 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.).

**Personal Services:**

<b>Canteen Staffing Summary</b>	<b>FY 2005-06 Actual</b>	<b>FY 2006-07 Approp.</b>	<b>FY 2007-08 Request</b>	<b>FY 2007-08 Recomm.</b>
Professional Staff	2.5	3.0	3.0	3.0
Correctional Support Staff / Warehouse Staff	16.7	16.0	16.0	16.0
Administrative Staff	<u>4.4</u>	<u>9.0</u>	<u>9.7</u>	<u>9.7</u>
<b>Total</b>	<b>23.6</b>	<b>28.0</b>	<b>28.7</b>	<b>28.7</b>

- Decision Item #9a – Miscellaneous Adjustments.** The Department has requested an appropriation of \$108,797 cash funds exempt (Canteen Fund) for the "Personal Services" line item in the Canteen Operation. The Department recently expanded its operations to provide canteen services to inmates in private prisons. The Department contends that the existing spending authority is not sufficient to fill all of the positions appropriated to the program. The program is an enterprise that generates additional revenue that is used to offset the need for General Fund appropriations for inmates. Staff believes that there is value in providing sufficient resources for this program to operate. **Staff recommends approval of the request.**

**Staff recommends an appropriation of \$1,618,683 cash funds exempt (Canteen and Library Fund) and 28.7 FTE,** which includes \$108,797 associated with Decision Item #9a.

<b>Summary of Personal Services Recommendation (VIII) Canteen — Department of Corrections</b>		
	<b>Canteen Fund (CFE)</b>	<b>FTE</b>
FY 2006-07 Long Bill (H.B. 06-1385)	1,279,704	28.0
Supplemental Appropriation (S.B. 07-160)	(1,297)	
Annualize Salary Survey Awarded in FY 2006-07	<u>217,751</u>	—
<b>Continuation Base</b>	<b>1,496,158</b>	<b>28.0</b>
Common Policy Personal Services Reduction (0.5%)	(7,481)	n.a.
Annualize Double Bunking	21,209	0.7
Decision Item #9a (\$108,797 requested)	<u>108,797</u>	—
<b>JBC Staff Recommendation</b>	<b>1,618,683</b>	<b>28.7</b>

**Operating Expenses:**

The request is for an increase of \$425 cash funds exempt (Canteen and Library Fund) to annualize request to double bunk male inmates. **Staff recommends that the JBC approve an appropriation of \$12,262,080 cash funds exempt (Canteen Fund).**

<b>Summary of Operating Expense Recommendation (VIII) Canteen — Department of Corrections</b>	
	<b>Canteen Fund (CFE)</b>
FY 2006-07 Long Bill (H.B. 06-1385)	12,261,672
Supplemental Appropriation (S.B. 07-160)	<u>(17)</u>
<b>FY 2007-08 Appropriation</b>	<b>12,261,655</b>
Annualize Double Bunking	<u>425</u>
<b>JBC Staff Recommendation</b>	<b>12,262,080</b>

**Inmate Pay:**

This line provides cash fund spending authority to pay inmates employed by the Canteen Operation. The Canteen employs an average of 40 inmates in its operation. The request is for a continuing level of funding. **Staff recommends the Department's request for a continuing level of \$34,986 cash**

**funds exempt spending authority for this line item (Canteen and Library Fund) in FY 2007-08.**

**Indirect Cost Assessment:**

The request is based on the Department's estimate of indirect costs recoveries for Canteen. **Staff recommends the Department's request for an appropriation of \$67,117 cash funds exempt to 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:**

This line 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 2007-08. **Staff recommends that the JBC approve the request for no appropriation to this line item in FY 2007-08.**

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**FY 2007-08 Joint Budget Committee Staff Figure Setting  
DEPARTMENT OF CORRECTIONS  
FY 2007-08 Footnote Recommendations**

1. Staff recommends one new footnotes, regarding the Governor's recidivism reduction and offender diversion package.
2. Staff recommends continuing three footnotes.
3. Staff recommends discontinuing two footnotes:

\* 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 adding the following new footnote to the FY 2007-08 Long Bill.**

**N1 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.

**Staff recommends continuing the following three footnotes:**

**5 Department of Corrections, Management, External Capacity Subprogram, Payments to House State Prisoners --** It is the intent of the General Assembly that the appropriations made for payments to private facilities housing state inmates be used exclusively for the purpose of per diem payments. It is the intent of the General Assembly that the department not withhold funds from the per diem payments to cover major medical expenses incurred



by state inmates assigned to private facilities. It is the intent of the General Assembly that appropriations made in the medical services subprogram are sufficient to cover major medical expenses incurred by state inmates held in both state and private facilities.

Comment: 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. As such, **staff recommends continuing this footnote**.

**5c 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 2007-08. **As such, staff recommends that this footnote be continued**.

**5d 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, 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. **Staff recommends continuing this footnote**. The Department did not request continuing funding for this line item in FY 2007-08. Staff recommend continuing the funding in FY 2007-08. If the JBC eliminates funding for this line item, the footnote should not be continued.

Staff recommends discontinuing the following two footnotes.

**5a Department of Corrections, Institutions, Medical Services Subprogram, Purchase of Medical Services from Other Medical Facilities** -- It is the intent of the General Assembly that no state funds be utilized for the purposes of providing elective medical procedures or gender transition operations ordered by the courts.

Comment: The Governor vetoed this footnote indicating it violates the separation of powers by attempting to administer the appropriation. Furthermore, the Governor indicated that it may constitute substantive legislation that cannot be included in the Long Bill. Court orders may require the state to provide such services. The Governor directed the Department to comply to the extent feasible. **Staff recommends discontinuing this footnote.** It is staff's understanding that the Department has not performed gender transition operations. To the extent that the courts order such procedures, staff believes that the state would be liable for disobeying such court orders.

**5b Department of Corrections, Inmate Programs, Education Subprogram** -- The General Assembly requests the Department submit a report to the Joint Budget Committee by November 1, 2006, which identifies and analyzes education programs provided by the Department to its prisoners that are shown to reduce recidivism rates. Such report should include, but not be limited to: (1) a list of the programs; (2) the cost of each individual program; and (3) longitudinal data which shows the program's efficacy.

Comment: This footnote was not vetoed by the Governor. The requested report was included in the Department's November 2006 budget request. Staff does not believe that there would be additional value in requesting this footnote report to be provided again. **Staff recommends discontinuing this footnote.**