

**COLORADO GENERAL ASSEMBLY  
JOINT BUDGET COMMITTEE**



**SUPPLEMENTAL REQUESTS FOR FY 2010-11**

**DEPARTMENT OF CORRECTIONS**

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

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**Prioritized Supplementals**

**Early Supplemental Request, Department Priority #1  
 External Capacity Caseload**

	Request	Recommendation
Total	\$9,135,129	\$16,187,819
FTE	<u>0.0</u>	<u>0.0</u>
General Fund	9,135,129	16,187,819
Cash Funds	0	0

<b>Does JBC staff believe the request meets the Joint Budget Committee's supplemental criteria?</b> [An emergency or act of God; a technical error in calculating the original appropriation; data that was not available when the original appropriation was made; or an unforeseen contingency.]	<b>YES</b>
JBC staff and the Department agree that this request is the result of <i>data that was not available when the original appropriation was made</i> . The request was based on the actual prison population on June 30, 2010, which was not available when the FY 2010-11 budget was established.	

**Background – External Capacity Subprogram Adjustments:** Each year, the JBC typically adjusts the line items used to pay for inmates in external capacity, based on the most recent inmate population projection figures. As was discussed during the briefing for the Department of Corrections, the majority of state-owned and state-operated prison beds are full. Accordingly, fluctuations in the number of inmates directly affects the number of inmates (and the amount of resources) needed to reimburse local jails, private prisons, and community corrections placements for inmates whose parole has been revoked pursuant to the provisions of S.B. 03-252. For FY 2010-11, the Department's bed plan has included some double bunking options for male offenders housed in DOC facilities.

**Department Request:** On November 1, 2010, the Department submitted a FY 2010-11 supplemental request of \$9,135,129 General Fund related to the inmate population. During the 2010 session, the Department requested and the General Assembly approved funding the FY 2010-11 cost of the inmate population at a level that was below the level projected by Legislative Council Staff (LCS). This was based on actual data showing the inmate population declining more rapidly than the LCS projections. However, the ending inmate population for FY 2009-10 was actually higher than the LCS projections. The requested amount represents the difference between the approved funding level for FY 2010-11 and the actual inmate population at the start of the fiscal year (475 offenders). The request is summarized in the following table.

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Early Supplemental #1 – External Capacity Caseload			
(1) Management (B) External Capacity Subprogram (2) Payments to House State Prisoners	FY 2010-11 Appropriation (Total Funds)	Supplemental Request	Amended Total (w/Supp.)
Payments to local jails at rate of \$50.44 per inmate per day	\$8,149,692	\$0	\$8,149,692
Payments to private prisons at a rate of \$54.93 per inmate per day*	52,647,622	9,135,129	61,782,751
Payments to out-of-state private prisons at a rate of \$54.00 per inmate per day	0	0	0
Payments to pre-release parole revocation facility at a rate of \$54.93 per inmate per day	12,985,082	0	12,985,082
Community Corrections Programs	<u>12,147,733</u>	<u>0</u>	<u>12,147,733</u>
<b>Total Funds</b>	<b>\$85,930,129</b>	<b>\$9,135,129</b>	<b>\$95,065,258</b>

\* The appropriation for "Payments to private prisons at a rate of \$54.93 per inmate per day" includes \$50,288,915 General Fund and \$2,358,707 cash funds (federal funds credited to the State Criminal Alien Assistance Cash Fund). All other figures in this table reflect General Fund adjustments.

**Staff Recommendation:** Staff recommends that the Committee approve a supplemental appropriation of \$16,187,819 General Fund for the reasons discussed below.

**Staff Analysis:** Staff makes the following observations regarding this supplemental request.

1. *Supplemental Criteria Met.* Given the changes in the Department's bed plan for FY 2010-11, and the updated projections from LCS, staff believes that the supplemental criteria has been met. In addition, staff has included actual data through November 2010, for the recommendation, making it as current as possible.
2. *Staff Calculations.* Staff used the actual billings through November 2010, to calculate an average daily population (ADP) for each area of external capacity. The ADP for each area was then carried forward for the remaining seven months of the fiscal year, with the exception of the ADP for payments to in-state private prisons, which was reduced in accordance with the December 2010 LCS population projections. Furthermore, JBC staff utilized those ADP numbers for purposes of calculating the estimated need for medical expenses. Those recommendations are discussed elsewhere in this document.

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3. *Use of H.B. 10-1352 Funding.* House Bill 10-1352 included a FY 2010-11 appropriation of \$1,468,196 General Fund to the Judicial Department to be credited to the Drug Offender Surcharge Fund. This appropriation was based on the estimated FY 2010-11 savings to the Department of Corrections (DOC) and Office of the State Public Defender, offset by increased costs for Probation and the Department of Public Safety (for research and reporting requirements). However, it is unclear whether the estimated savings in the Department of Corrections will be realized in FY 2010-11. In addition, because the Department of Corrections is requesting additional funding for caseload, the JBC may want to consider reducing the FY 2010-11 General Fund appropriation to the Drug Offender Surcharge Fund to offset the increased required for DOC.

The staff recommendation for this supplemental request is summarized in the following table.

<b>Supplemental #2 – External Capacity Caseload</b>			
<b>(1) Management (B) External Capacity Subprogram (2) Payments to House State Prisoners</b>	<b>Supp. Request</b>	<b>JBC Staff Recommendation</b>	<b>Difference</b>
Payments to local jails at rate of \$50.44 per inmate per day	\$0	\$4,481,995	\$4,481,995
Payments to private prisons at a rate of \$54.93 per inmate per day	9,135,129	19,299,400	10,164,271
Payments to out-of-state private prisons at a rate of \$54.00 per inmate per day	0	0	0
Payments to pre-release parole revocation facility at a rate of \$54.93 per inmate per day	0	458,744	458,744
Community Corrections Programs	<u>0</u>	<u>(8,052,320)</u>	<u>(8,052,320)</u>
<b>Total Funds</b>	<b>9,135,129</b>	<b>16,187,819</b>	<b>7,052,690</b>

***Community Corrections Impact in Division of Criminal Justice:*** The appropriation to the Transition Programs line item within the Division of Criminal Justice (DCJ) is based upon the assumption that a certain percentage of the DOC inmate population will be placed in community corrections. For FY 2010-11, the JBC approved a policy of placing 11.5 percent of the inmate population in community corrections (7.0 percent in residential community placements and 4.5 percent in non-residential community placements).

The appropriation to the Transition Programs line item was based upon the LCS December 2009 prison population forecast, with an adjustment to account for the most recent actual data.

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Accordingly, the line item was set for a average daily population (ADP) of 22,143 total inmates. Under the assumption that 7.0 percent of the inmate population will be in community corrections, the appropriation was set for an ADP in residential community corrections of 1,550. However, based upon the LCS December 2010 prison population forecast there will be an ADP of 22,590 total inmates in FY 2010-11. Therefore, under the 7.0 percent assumption, 1,581 inmates will be in community corrections - a difference of 31 inmates from the appropriated level (see the following table).

<b>Community Corrections Residential ADP</b>			
	<b>Dec. LCS Projection</b>	<b>Comm. Corr. ADP</b>	<b>Percent</b>
June 30, 2010	22,860		
June 30, 2011	22,320		
<b>Avg. Daily Pop. (ADP)</b>	<b>22,590</b>	<b>1,581</b>	<b>7.0%</b>
Minus Additional Diversion Slot Bed Savings	0	0	7.0%
<b>Recommended ADP</b>	<b>22,590</b>	<b>1,581</b>	<b>7.0%</b>
Minus Current Allocation	<u>(22,143)</u>	<u>(1,550)</u>	
<b>Net Change</b>	<b>447</b>	<b>31</b>	

Staff would typically recommend increasing the Transition Programs line item appropriation in accordance with any increase in prison ADP. However, staff is not recommending any increase at this time. The Division of Criminal Justice has indicated that it is on target to spend its entire community corrections appropriations for FY 2010-11. In prior years, the Division has reverted funding for community corrections; therefore, staff is hesitant to increase funding in this area mid-fiscal year because of the possibility that it might be reverted at the end of the year. In addition, given the budget constraints, staff believes it is useful to save General Fund whenever possible.

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**Early Supplemental Request, Department Priority #2  
 Parole and Community Caseload**

	Request	Recommendation
Total	(\$507,818)	(\$244,997)
FTE	<u>(6.8)</u>	<u>(2.8)</u>
General Fund	(507,818)	(244,997)

<b>Does JBC staff believe the request meets the Joint Budget Committee's supplemental criteria?</b> [An emergency or act of God; a technical error in calculating the original appropriation; data that was not available when the original appropriation was made; or an unforeseen contingency.]	<b>YES</b>
JBC staff and the Department agree that this request is the result of <i>data that was not available when the original appropriation was made</i> . The request was based on the August 2010, Division of Criminal Justice (DCJ) prison population forecast, which was not available when the FY 2010-11 budget was established.	

**Department Request:** The Department requests a FY 2010-11 supplemental reduction of \$507,818 General Fund and 6.8 FTE for the Parole, Parole ISP, and Community Supervision Subprograms based on lower than anticipated caseload. The request is summarized in the following table.

Early Supplemental #2 – Parole and Community Caseload			
Subprogram	Line Item	Request FY 2010-11	
		General Fund	FTE
Executive Director	Leased Space	(20,350)	
Inspector General	Operating Expenses	(93)	
Transportation	Vehicle Lease Payments	(19,044)	
Training	Operating Expenses	(93)	
Drug and Alcohol	Contract Services	(28,935)	
Parole	Personal Services	(186,907)	(4.3)
	Operating Expenses	(17,744)	
	Contract Services	<u>(23,462)</u>	
	<b>Subtotal Parole</b>	<b>(228,113)</b>	<b>(4.3)</b>

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Early Supplemental #2 – Parole and Community Caseload			
Subprogram	Line Item	Request FY 2010-11	
		General Fund	FTE
Parole ISP	Personal Services	(112,022)	(2.5)
	Operating Expenses	(9,818)	
	Contract Services	(43,462)	
	Non-residential Services	<u>(33,504)</u>	
	<b>Subtotal Parole ISP</b>	<b>(198,806)</b>	<b>(2.5)</b>
Community Supervision	Community Mental Health Services	(12,384)	
	Psychotropic Medication	<u>0</u>	
	<b>Subtotal Community Supervision</b>	<b>(12,384)</b>	<b>0.0</b>
<b>Grand Total</b>		<b>(507,818)</b>	<b>(6.8)</b>

**Staff Recommendation:** Staff recommends that the Committee approve a supplemental reduction of \$244,997 General Fund and 2.8 FTE (see the following table).

Early Supplemental #2 – Parole and Community Caseload			
Subprogram	Line Item	Recommend. FY 2010-11	
		General Fund	FTE
Executive Director	Leased Space	(17,600)	
Inspector General	Operating Expenses	(80)	
Communications	Operating Expenses	(1,440)	

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Early Supplemental #2 – Parole and Community Caseload			
Subprogram	Line Item	Recommend. FY 2010-11	
		General Fund	FTE
Transportation	Vehicle Lease Payments	(14,800)	
Training	Operating Expenses	(64)	
Information Systems	Operating Expenses	(640)	
Drug and Alcohol	Contract Services	(12,036)	
Parole	Personal Services	(90,275)	(1.8)
	Operating Expenses	(5,760)	
	Contract Services	<u>(9,754)</u>	
	<b>Subtotal Parole</b>	<b>(105,789)</b>	<b>(1.8)</b>
Parole ISP	Personal Services	(52,314)	(1.0)
	Operating Expenses	(3,200)	
	Contract Services	(17,999)	
	Non-residential Services	<u>(13,875)</u>	
	<b>Subtotal Parole ISP</b>	<b>(87,388)</b>	<b>(1.0)</b>
Community Supervision	Community Mental Health Services	(5,160)	
	Psychotropic Medication	<u>0</u>	
	<b>Subtotal Community Supervision</b>	<b>(5,160)</b>	<b>0.0</b>
<b>Grand Total</b>		<b>(244,997)</b>	<b>(2.8)</b>

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**Staff Analysis:** Staff makes the following observations regarding this supplemental request.

1. *Supplemental Criteria Met.* Given the changes in the Department's bed plan for FY 2010-11, and the updated projections from LCS, staff believes that the supplemental criteria has been met. Both the Department request and the staff recommendation utilized population projections that were not available when the original appropriations were made.
2. *Useful to Save General Fund.* The Department has identified potential savings in FY 2010-11, based on its revised bed plan. Staff believes that it is appropriate to adjust the appropriation to reflect the anticipated need for resources for the Parole, Parole ISP, and Community Supervision Subprograms.
3. *Calculations.* The Department request and staff recommendation do not agree because the request was based on the August 2010, DCJ population projections while the recommendation was based on the December 2010, LCS population projections. The following assumptions were used in developing the recommendation for this supplemental request:
  - a. Staff utilized the LCS December 2010 parole population projection;

<b>Early Supplemental #2 – Average Parole Population</b>	
	<b>Average Daily Parole Population</b>
LCS Dec. 2010 Estimated ADP	8,693
Minus Funded ADP in the Long Bill	<u>(9,000)</u>
Change in ADP	(307)
Percent Change in ADP	-3.4%

- b. Staff recommends reducing the FY 2010-11 funding for parole staff based on the change in parole ADP. Staff also recommends reducing the funding based on 85 percent of the parole population being placed on regular parole and 15 percent of the population being placed on parole ISP;

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Recommended Staffing Ratios – Parole / Parole ISP		
	Regular Parole	Parole ISP
Parole Officer per Supervisor	12.4	10.4
Team Leader per Parole Officer	7.5	10.4
Parolees per Team Leader	34.2	11.3
Parolees per Parole Officer	68.3	22.6
Parole Officer per Administrative Staff	4.4	3.8

- c. Staff recommends reducing funding for Leased Space but not for Amortization Equalization Disbursement and Supplemental Amortization Equalization Disbursement;
- d. Staff recommends reducing funding based on four months of costs for personal services, operating expenses, and contract services;
- e. Staff recommends funding contract line items based on historical funding on a per offender basis (\$117.62 per ADP for drug and alcohol contract services, \$112.12 per ADP for parole contract services, \$1,173.82 per ADP for parole ISP contract services, and \$904.86 per ADP for non-residential services).

**Early Supplemental Request, Department Priority #3  
 Medical POPM**

	Request	Recommendation
Total	\$0	\$4,396,881
FTE	<u>0.0</u>	<u>0.0</u>
General Fund	0	4,396,881

<b>Does JBC staff believe the request meets the Joint Budget Committee's supplemental criteria?</b> [An emergency or act of God; a technical error in calculating the original appropriation; data that was not available when the original appropriation was made; or an unforeseen contingency.]	<b>YES</b>
This supplemental is the result of <i>data that was not available when the original appropriation was made</i> . The recommendation is based on revised estimates of costs per offender for the provision of medical services to the inmate population. Changes in the bed plan have also occurred.	

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**Department Request:** The Department did not request this supplemental.

**Staff Recommendation:** Staff recommends that the Committee approve a supplemental appropriation of \$4,396,881 General Fund.

These adjustments are recommended to reflect two sources of new information:

1. Updated per offender per month (POPM) costs for the line items; and
2. Updated information regarding the number of eligible inmates covered by the respective line items.

See the following tables for a summary of the recommended adjustments.

<b>Early Supplemental #3 — Medical POPM</b>			
<b>Line Item</b>	<b>FY 2010-11 Appropriation</b>	<b>Supplemental Recommend.</b>	<b>Amended Request</b>
Purchase of Pharmaceuticals	\$9,770,658	\$659,768	\$10,430,426
Purchase of Medical Services from Other Medical Facilities	20,895,050	(348,923)	20,546,127
Catastrophic Medical Expenses	<u>7,906,222</u>	<u>4,086,036</u>	<u>11,992,258</u>
<b>Total Funds</b>	<b>\$38,571,930</b>	<b>\$4,396,881</b>	<b>\$42,968,811</b>

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Early Supplemental #3 — Medical POPM Summary of Requested Changes							
Line Item	Long Bill		Supplemental Request		Difference		Change Recommend.
	Per Offender Per Month	Eligible Inmates	Per Offender Per Month	Eligible Inmates	Per Offender Per Month	Eligible Inmates	
Pharmaceuticals	\$56.50	14,411	\$57.97	14,994	\$1.47	583	\$659,768
Other Medical Facilities							
Base Cost	\$78.97		\$76.12		(\$2.85)		
Administrative Fee*	\$8.70		\$8.70		\$0.00		
Security Fee	<u>\$3.02</u>		<u>\$3.02</u>		<u>\$0.00</u>		
Other Med. Subtotal	\$90.69	19,064	\$87.84	19,492	(\$2.85)	428	(\$348,923)
State Hospital	\$0.00	19,064	\$0.00	19,492	\$0.00	428	\$0
Catastrophic Expenses	\$34.56	19,064	\$51.27	19,492	\$16.71	428	\$4,086,036
<b>Total General Fund Change Requested</b>							<b>\$4,396,881</b>

\* The appropriation includes \$350,000 for a managed care incentive payment.

**Staff Analysis:** Staff makes the following observations regarding this supplemental appropriation.

1. *Supplemental Criteria Met.* Two factors contribute to the estimated change in funding needs for the provision of medical services to the inmate population - POPM rate changes and population changes. Each of these factors meets the supplemental criteria.
  - a. *POPM Rate Changes.* The recommended supplemental appropriation reflects the per offender per month (POPM) costs as of November 2010. These POPM figures were used to calculate the staff recommended adjustments for the respective line items. Staff believes this portion of the request meets supplemental criteria.
  - b. *Population Changes.* The original appropriation was based on the December 2009, LCS population projections and the Department's March 2010, bed plan. Based on the revised bed plan and the December 2010, LCS population projections, the number of inmates eligible to receive medical care from the Department has changed. As such, staff believes this portion of the request meets supplemental criteria.

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2. *Eligible Population.* Based on the Department's revised bed plan and the LCS December 2010, population projections, staff estimates that the caseload of eligible offenders has changed. The change is reflected in the following table.

<b>Summary of Inmate Population Estimates Used for Line Items in the Medical Services Subprogram</b>			
	<b>Long Bill</b>	<b>Revised Estimates</b>	<b>Difference</b>
LCS June 2010 Projection	22,385	22,860	475
LCS June 2011 Projection (including actuals)	21,900	22,320	420
<b>Avg. Daily Population (w/o YOS)</b>	<b>22,143</b>	<b>22,590</b>	<b>448</b>
Plus Y.O.S. Population	<u>173</u>	<u>190</u>	<u>17</u>
<b>DOC Jurisdictional Population</b>	<b>22,316</b>	<b>22,780</b>	<b>465</b>
Jail Population	(443)	(369)	74
S.B. 03-252 Population	(263)	(321)	(58)
Minus Projected Cost Avoidance for Governor's Recidivism Reduction Package	0	0	0
Community Corrections Population (11.5%)	<u>(2,546)</u>	<u>(2,598)</u>	<u>(52)</u>
<b>Medical Services Population</b>	<b>19,064</b>	<b>19,492</b>	<b>429</b>
In-State Private Prison Population	(3,978)	(3,838)	140
Out-of-State Private Prison Population	0	0	0
Pre-release Parole Revocation Population	(675)	(660)	15
Double Bunking Caseload	<u>N.A.</u>	<u>0</u>	<u>0</u>
<b>Pharmaceutical Population</b>	<b>14,411</b>	<b>14,994</b>	<b>584</b>

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**Supplemental Request, Department Priority #1  
 Technical Correction Special Bills**

	Request	Recommendation
Total	\$0	\$0
FTE	<u>(3.9)</u>	<u>(3.9)</u>
General Fund	0	0

<b>Does JBC staff believe the request meets the Joint Budget Committee's supplemental criteria?</b> [An emergency or act of God; a technical error in calculating the original appropriation; data that was not available when the original appropriation was made; or an unforeseen contingency.]	<b>YES</b>
JBC staff and the Department agree that this request is the result of a <i>technical error in calculating the original appropriation.</i>	

**Department Request:** The Department requests a FY 2010-11 supplemental reduction of 3.9 FTE with a \$0 General Fund impact to correct technical errors in the allocation of General Fund and FTE in H.B. 10-1360 and H.B. 10-1374. Specifically, the request seeks to transfer 2.9 FTE to the Governor's Office of Information Technology (OIT), and decrease 1.0 FTE from the Parole Board Subprogram in order to make the appropriated Administrative Hearing Officer consistent with other Administrative Hearing Officers, which are contract positions. The request is summarized in the following table.

Supplemental #1 – Technical Correction Special Bills							
Subprogram	Line Item	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	Total Funds	FTE
Executive Director's Office	Personal Services	(\$108,861)	\$0	\$0	\$0	(\$108,861)	(1.9)
	Operating Expenses	(1,805)	0	0	0	(1,805)	0.0
	Start-up Costs	(8,873)	0	0	0	(8,873)	0.0
Business Operations	Personal Services	(59,933)	0	0	0	(59,933)	(1.0)
	Operating Expenses	(950)	0	0	0	(950)	0.0
	Start-up Costs	(4,670)	0	0	0	(4,670)	0.0
Transportation	Vehicle Lease Payments	14,040	0	0	0	14,040	0.0

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Supplemental #1 – Technical Correction Special Bills							
Subprogram	Line Item	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	Total Funds	FTE
Information Systems	Operating Expenses	2,755	0	0	0	2,755	0.0
	Purchase of Services from Computer Center	168,794	0	0	0	168,794	0.0
	Start-up Costs	13,543	0	0	0	13,543	0.0
Parole	Operating Expenses	(14,040)	0	0	0	(14,040)	0.0
Parole Board	Personal Services	(69,380)	0	0	0	(69,380)	(1.0)
	Operating Expenses	(950)	0	0	0	(950)	0.0
	Contract Services	75,000	0	0	0	75,000	0.0
	Start-up Costs	<u>(4,670)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>(4,670)</u>	<u>0.0</u>
<b>Total Request</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(3.9)</b>

**Staff Recommendation:** Staff recommends that the Committee approve the Department's request for a supplemental reduction of 3.9 FTE for the reasons discussed below.

**Staff Analysis:** Staff makes the following observations regarding this supplemental request.

1. *Supplemental Criteria Met.* Adjustments were requested based on technical errors made in drafting special bills. Because these technical errors involved calculating the original appropriation, the requested adjustments meet the supplemental criteria.
2. *Useful to Correct FTE Errors in Special Bills.* Staff believes it is useful to correct technical errors in special bills in order to accurately reflect the allocation of FTE. House Bills 10-1360 and 10-1374 contain appropriations for information technology staff that were not properly allocated given the OIT consolidation. In addition, H.B. 10-1360 included an appropriation of 1.0 FTE for an Administrative Hearing Officer that should have been a contract position due to personnel rules. For these reasons, staff believes the transfer and reduction of FTE is justified.

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**Supplemental Request, Department Priority #2  
 Fund Source True-up**

	Request	Recommendation
Total	\$2,249,982	\$2,249,982
FTE	<u>0.0</u>	<u>0.0</u>
General Fund	(176,183)	(176,183)
Cash Funds	1,097,267	1,097,267
Reappropriated Funds	579,351	579,351
Federal Funds	749,547	749,547

<b>Does JBC staff believe the request meets the Joint Budget Committee's supplemental criteria?</b> [An emergency or act of God; a technical error in calculating the original appropriation; data that was not available when the original appropriation was made; or an unforeseen contingency.]	<b>YES</b>
JBC staff and the Department agree that this request is the result of <i>data that was not available when the original appropriation was made.</i>	

**Department Request:** The Department requests a FY 2010-11 supplemental appropriation of \$2,249,982, which includes a reduction of \$176,183 General Fund and increases of \$1,097,267 cash funds, \$579,351 reappropriated funds, and \$749,547 federal funds. The request seeks to correct a technical error, adjust spending authority in grant appropriations to better align them with expected revenues, and reflect corresponding letternote adjustments. The Department's FY 2010-11 supplemental request is summarized in the following table:

Supplemental #2 – Fund Source True-up							
Subprogram	Line Item	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	Total Funds	FTE
External Capacity	Payments to In-State Private Prisons	\$0	\$725,286	\$0	\$0	\$725,286	0.0
Inspector General	Inspector General Grants	0	0	70,442	20,000	90,442	0.0
Maintenance	MAINTENANCE GRANTS (NEW LINE ITEM)	0	195,048	67,348	0	262,396	0.0

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Supplemental #2 – Fund Source True-up							
Subprogram	Line Item	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	Total Funds	FTE
Mental Health	MENTAL HEALTH GRANTS (NEW LINE ITEM)	0	0	300,000	0	300,000	0.0
Transportation	Vehicle Lease Payments	(176,183)	176,183	0	0	0	0.0
Education	Education Grants	0	0	56,561	249,821	306,382	0.0
Drug and Alcohol Treatment	Treatment Grants	0	0	0	(20,274)	(20,274)	0.0
Sex Offender Treatment	TREATMENT GRANTS (NEW LINE ITEM)	0	0	0	500,000	500,000	0.0
Community Re-entry	Community Reintegration Grants	<u>0</u>	<u>750</u>	<u>85,000</u>	<u>0</u>	<u>85,750</u>	<u>0.0</u>
<b>Total Request</b>		<b>(\$176,183)</b>	<b>\$1,097,267</b>	<b>\$579,351</b>	<b>\$749,547</b>	<b>\$2,249,982</b>	<b>0.0</b>

External Capacity Subprogram

The Department requests an increase of \$725,286 cash funds due to greater funding from the State Criminal Alien Assistance Program (SCAAP). SCAAP is a federal program that provides funding to states to offset their costs of incarcerating individuals who are not legally in the country. The Department received additional SCAAP funding in FY 2010-11 of \$557,767 and has earned interest of \$167,519 on SCAAP funds as of September 30, 2010. This request would provide spending authority for those additional funds.

Inspector General Subprogram

The Department requests an increase of \$70,442 reappropriated funds and \$20,000 federal funds associated with higher than anticipated grant funding. Due to the law enforcement purpose of the Department's Inspector General Subprogram, the Inspector General's Office applies and qualifies for a variety of alternate funding sources for specific purposes. These increases represent the best estimate of the anticipated revenues.

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Maintenance Subprogram

The Department requests an increase of \$195,048 cash funds and \$67,348 reappropriated funds to reflect funding received from the Colorado Historical Society and the Governor's Energy Office. During FY 2009-10, the Department received \$75,000 of American Recovery and Reinvestment Act (ARRA) funds from the Governor's Energy Office for a recycling program at Fremont Correctional Facility. This supplemental request seeks spending authority of \$67,348 reappropriated funds, which represents the remaining amount of the funding. In addition, during FY 2010-11, the Department received \$195,048 of grant funding from the Colorado Historical Society to repair and replace roofs that had weather related damage at Fort Lyon Correctional Facility. This supplemental request seeks spending authority of \$195,048 cash funds to reflect this funding.

Mental Health Subprogram

The Department requests an increase of \$300,000 reappropriated funds to reflect federal funding transferred from the Division of Criminal Justice in the Department of Public Safety to the Department of Corrections. The funding will be used to form a partnership with Aurora Community Mental Health to provide community-based services to male offenders with mental illness that are transitioning to Aurora.

Transportation Subprogram

The Department requests a reduction of \$176,183 General Fund with a corresponding increase in cash funds to correct a fund split discrepancy between appropriations and actual vehicle lease billings from State Fleet Management. The overall appropriation to the Department for vehicle lease payments remains the same, as this request has a \$0 net impact.

Education Subprogram

The Department requests an increase of \$56,561 reappropriated funds and \$249,821 federal funds associated with changes in grant funding. The Department applies for a variety of grants targeted for unique educational programs for incarcerated individuals and youth. This supplemental request seeks to reflect the projected grant funding for educational programs.

Drug and Alcohol Treatment Subprogram

The Department requests a reduction of \$20,274 federal funds associated with decreases in anticipated grant funding. The Department applies for grants targeted for offender treatment programs whenever possible. This supplemental request seeks to reflect the projected grant funding for drug and alcohol treatment.

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Sex Offender Treatment Subprogram

The Department requests an increase of \$500,000 federal funds to more accurately reflect grants obtained related to sex offender treatment. The Department applies for grants targeted for sex offender treatment programs whenever possible. This particular grant is intended to provide community-based transition services to sex offenders re-entering the community. This supplemental request seeks to reflect the projected grant funding for sex offender treatment programs.

Community Re-entry Subprogram

The Department requests an increase of \$750 cash funds and \$85,000 reappropriated funds associated with adjustments in grant funding. The Department applies for various grants aimed at treatment of offenders and programs to help them succeed in society. This particular grant is from the Department of Local Affairs to provide community re-entry services to offenders with mental illness with low housing stability that are paroling to Denver and Arapahoe counties. This supplemental request seeks to reflect the projected grant funding for community re-entry programs.

**Staff Recommendation: Staff recommends that the Committee approve the Department's request for a supplemental reduction of \$176,183 General Fund and increases of \$1,097,267 cash funds, \$579,351 reappropriated funds, and \$749,547 federal funds.**

**Staff Analysis:** Staff makes the following observations regarding this supplemental request.

1. *Supplemental Criteria Met.* Adjustments were requested based on updated estimates of revenue. Because these estimates are data that was not available when the original appropriation was made, these adjustments meet the supplemental criteria.
  2. *Useful to Correct Technical Errors and Accurately Reflect Grant Funds in the Long Bill.* Staff believes it is useful to correct technical errors made when drafting the Long Bill as well as to accurately reflect expected grant funds in the Long Bill. As such, staff believes the request is justified.
-

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**Non-Prioritized Supplementals**

**JBC Staff Initiated Supplemental - OMI Unit**

	Request	Recommendation
Total	\$0	(\$406,000)
FTE	<u>0.0</u>	<u>(4.0)</u>
General Fund	0	(406,000)
Cash Funds	0	0

<b>Does JBC staff believe the request meets the Joint Budget Committee's supplemental criteria?</b> [An emergency or act of God; a technical error in calculating the original appropriation; data that was not available when the original appropriation was made; or an unforeseen contingency.]	<b>YES</b>
This supplemental is the result of <i>data that was not available when the original appropriation was made.</i>	

**Department Request:** The Department did not request this supplemental.

**Staff Recommendation:** Staff recommends that the Committee approve a supplemental reduction of \$406,000 General Fund for the reasons discussed below.

**Staff Analysis:** Staff makes the following observations regarding this supplemental recommendation.

1. *Supplemental Criteria Met.* Given the unanticipated delay in implementing the Offenders with Mental Illness (OMI) Unit at Colorado State Penitentiary, staff believes that the supplemental criteria has been met. The Department estimates that the unit will be fully staffed by March 2011. However, the Department also indicated at its hearing that it does not expect to expend its entire FY 2010-11 appropriation for this program. The amount of reduction recommended by staff was identified by the Department as the amount of funding that would be unexpended.
  
2. *Useful to Save General Fund.* Given the current economic projections, JBC staff believes it is useful for the Committee to save General Fund wherever possible. The reductions represent anticipated unused funds for FY 2010-11. Therefore, these are funds that can be reduced without impacting services or safety. For these reasons, staff believes this request is justified.

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**DOC Budget Reductions from 8-23-10**

	Request	Recommendation
Total	(\$1,289,100)	(\$1,161,590)
FTE	<u>0.0</u>	<u>0.0</u>
General Fund	(1,289,100)	(1,161,590)

<b>Does JBC staff believe the request meets the Joint Budget Committee's supplemental criteria?</b> [An emergency or act of God; a technical error in calculating the original appropriation; data that was not available when the original appropriation was made; or an unforeseen contingency.]	<b>YES</b>
JBC staff and the Department agree that this request is the result of <i>data that was not available when the original appropriation was made.</i>	

**Department Request:** On August 23, 2010, the Department requested a FY 2010-11 supplemental reduction of \$1,289,100 General Fund. The request seeks base cuts to personal services, operating, contract services, leased space, and dress out line items. The Department's FY 2010-11 supplemental request is summarized in the following table:

DOC Budget Reductions from 8-23-10							
Subprogram	Line Item	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	Total Funds	FTE
Executive Director's Office	Leased Space	(\$100,000)	\$0	\$0	\$0	(\$100,000)	0.0
External Capacity	Payments to In-State Private Prisons	(223,406)	0	0	0	(223,406)	0.0
Utilities	Utilities	(350,000)	0	0	0	(350,000)	0.0
Maintenance	Start-up Costs	117,000	0	0	0	117,000	0.0
Food Service	Operating Expenses	12,974	0	0	0	12,974	0.0
Medical Services	Operating Expenses	3,183	0	0	0	3,183	0.0
Laundry	Operating Expenses	1,149	0	0	0	1,149	0.0
Superintendents	Dress Out	(250,000)	0	0	0	(250,000)	0.0

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DOC Budget Reductions from 8-23-10							
Subprogram	Line Item	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	Total Funds	FTE
Parole	Contract Services	(250,000)	0	0	0	(250,000)	0.0
Community ISP	Contract Services	<u>(250,000)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>(250,000)</u>	<u>0.0</u>
<b>Total Request</b>		<b>(\$1,289,100)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$1,289,100)</b>	<b>0.0</b>

State Bed Capacity Maximization Pilot Proposal

The Department requests a reduction of \$89,100 General Fund in FY 2010-11 by reducing 20 beds in the Payments to House State Prisoners line item within the External Capacity subprogram and adding 20 permanent state beds to the "T" buildings at the Trinidad Correctional Facility (TCF). The savings in FY 2011-12 is \$355,836 General Fund.

A portion of the day rooms in the five living units at TCF will be renovated with cells to hold 4 beds per living unit for a total of 20 additional beds. The Department will need operating funds for food service, laundry, and medical expenses for the additional 20 offenders. The one-time cost to add the 20 beds is estimated at \$117,000 General Fund in FY 2010-11, with projected construction to be completed by December 1, 2010. However, because of the delay in approving this supplemental request, the construction will not be completed until April 1, 2011. Therefore, staff has adjusted the savings in FY 2010-11 to reflect the implementation schedule for this proposal.

Leased Space

This appropriation is used to pay for the buildings and office space that the Department utilizes throughout the State for programs such as the central office, parole offices, and the training academy. The Department has determined that this appropriation can be reduced by \$100,000 General Fund due to the reduction in costs for tenant improvements in several of the leases.

Utilities

This appropriation provides funding for utilities for the Department's buildings and equipment. The Department has determined that this appropriation can be reduced by \$350,000 this fiscal year and in subsequent fiscal years through an effective use of contract agreements with utility companies. As such, the Department requests a reduction of \$350,000 General Fund in the Utilities Subprogram.

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Dress Out

The Department requests a reduction of \$250,000 General Fund from the Superintendents Subprogram, Dress Out line item. The Dress Out program provides clothing, bus transportation, and release money to the releasing offenders from DOC facilities. The eligible pool of offenders for the Dress Out funds has declined from 2008 levels, and continues to decline this fiscal year. The Department will use available resources to fund small shortages if the releases change. The Department offers this reduction with lesser consequences to overall public safety than other programs, but will remain in compliance with Section 17-22.5-202, C.R.S.

Parole Contract Services

Funding in this area provides for parolee drug screens, mental health treatment, and fugitive returns. The Department believes that as a result of a careful evaluation of the offender's criminogenic needs and risk (Level of Supervision Inventory (LSI) Assessment), prioritization of service utilization could provide \$250,000 of General Fund savings.

Community Intensive Supervision (ISP) Contract Services

This appropriation provides funding for drug screens, substance abuse monitoring, medication management, daily call-ins to a day reporting center, etc. for offenders on Community ISP. The Department suggests that services could be reduced by \$250,000 General Fund without causing a significant impact to public safety.

**Staff Recommendation:** Staff recommends that the Committee approve a supplemental reduction of \$1,161,590 General Fund for the reasons discussed below.

**Staff Analysis:** Staff makes the following observations regarding this supplemental request.

1. *Supplemental Criteria Met.* Adjustments were requested based on FY 2009-10 reversions and a plan to maximize state bed capacity. Because these reversions and new bed plan are data that was not available when the original appropriation was made, these adjustments meet the supplemental criteria.
2. *Useful to Save General Fund.* Given the current economic projections, JBC staff believes it is useful for the Committee to save General Fund wherever possible. The reductions requested primarily represent reversions for particular areas in FY 2009-10. Therefore, these are funds that can be reduced without impacting services or safety. For these reasons, staff believes this request is justified.

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**Statewide One Percent Across the Board General Fund Personal Services Reduction**

	Request
Total	(\$1,966,707)
General Fund	(1,966,707)

**Department Request:** The Department requests a one percent reduction to the General Fund portion of its personal services appropriations for FY 2010-11. The following table details the request:

One Percent Across the Board General Fund Personal Services Reduction							
Subprogram	Line Item	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	Total Funds	FTE
Executive Director's Office	Personal Services	(\$14,848)	\$0	\$0	\$0	(\$14,848)	0.0
Private Prison Monitoring Unit	Personal Services	(13,682)	0	0	0	(13,682)	0.0
Inspector General	Personal Services	(37,151)	0	0	0	(37,151)	0.0
Utilities	Energy Management Program	(3,234)	0	0	0	(3,234)	0.0
Maintenance	Personal Services	(169,815)	0	0	0	(169,815)	0.0
Housing and Security	Personal Services	(279,253)	0	0	0	(279,253)	0.0
Food Service	Personal Services	(147,473)	0	0	0	(147,473)	0.0
Medical Services	Personal Services	(154,123)	0	0	0	(154,123)	0.0
Laundry	Personal Services	(23,273)	0	0	0	(23,273)	0.0
Superintendents	Personal Services	(100,907)	0	0	0	(100,907)	0.0
Youthful Offender System	Personal Services	(46,857)	0	0	0	(46,857)	0.0

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One Percent Across the Board General Fund Personal Services Reduction							
Subprogram	Line Item	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	Total Funds	FTE
Case Management	Personal Services	(156,047)	0	0	0	(156,047)	0.0
Mental Health	Personal Services	(88,762)	0	0	0	(88,762)	0.0
San Carlos	Personal Services	(50,899)	0	0	0	(50,899)	0.0
Legal Access	Personal Services	(13,732)	0	0	0	(13,732)	0.0
Business Operations	Personal Services	(58,526)	0	0	0	(58,526)	0.0
Personnel	Personal Services	(12,334)	0	0	0	(12,334)	0.0
Offender Services	Personal Services	(29,235)	0	0	0	(29,235)	0.0
Transportation	Personal Services	(3,383)	0	0	0	(3,383)	0.0
Training	Personal Services	(19,892)	0	0	0	(19,892)	0.0
Facility Services	Personal Services	(9,731)	0	0	0	(9,731)	0.0
Labor	Personal Services	(50,843)	0	0	0	(50,843)	0.0
Education	Personal Services	(138,306)	0	0	0	(138,306)	0.0
Recreation	Personal Services	(11,715)					
Drug and Alcohol Treatment	Personal Services	(50,040)	0	0	0	(50,040)	0.0
Sex Offender Treatment	Personal Services	(26,992)	0	0	0	(26,992)	0.0
Parole	Personal Services	(104,551)	0	0	0	(104,551)	0.0
Parole Intensive Supervision	Personal Services	(49,460)	0	0	0	(49,460)	0.0
Community Intensive Supervision	Personal Services	(32,179)	0	0	0	(32,179)	0.0
Community Supervision	Personal Services	(29,164)	0	0	0	(29,164)	0.0
Youthful Offender System Aftercare	Personal Services	(6,333)	0	0	0	(6,333)	0.0

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One Percent Across the Board General Fund Personal Services Reduction							
Subprogram	Line Item	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	Total Funds	FTE
Community Re-entry	Personal Services	(19,789)	0	0	0	(19,789)	0.0
Parole Board	Personal Services	(14,178)	0	0	0	(14,178)	0.0
<b>Total Request</b>		<b>(\$1,966,707)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$1,966,707)</b>	<b>0.0</b>

**Staff Recommendation:** The staff recommendation for this request is pending Committee approval of common policy supplementals. **Staff asks permission to include the corresponding appropriations in the Department's supplemental bill when the Committee approves common policy supplementals.** If staff believes there is reason to deviate from the common policy, staff will appear before the Committee later to present the relevant analysis.

**Statewide Common Policy Supplemental Requests**

These requests are not prioritized and are not analyzed in this packet. The JBC will act on these items later when it makes decisions regarding common policies.

Department's Portion of Statewide Supplemental Request	Total	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
Annual Fleet Vehicle Replacement	(\$103,115)	(\$103,115)	\$0	\$0	\$0	0.0
Printing of Statewide Warrants and Mainframe Documents	25,138	25,138	0	0	0	0.0
Department's Total Statewide Supplemental Requests	(77,977)	(77,977)	0	0	0	0.0

**Staff Recommendation:** The staff recommendation for these requests is pending Committee approval of common policy supplementals. **Staff asks permission to include the corresponding appropriations in the Department's supplemental bill when the Committee approves common policy supplementals.** If staff believes there is reason to deviate from the common policy, staff will appear before the Committee later to present the relevant analysis.

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**Other Balancing Options**

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

**Numbering does not indicate priority.**

Options with <i>Appropriation</i> Impacts	GF	CF	RF	FF	Total	FTE
1	(\$3,301,767)	\$0	\$0	\$0	(\$3,301,767)	0.0
<p><b>Refinance General Fund with Canteen Funds</b></p> <p>This option would refinance General Fund appropriations within the Department with Canteen funds. The amount shown above represents fund balance within the Canteen Fund that the Department has requested to use to build a Youthful Offender System (YOS) multi-purpose building. The original YOS campus had a multi-purpose building. However, since the Department moved the YOS offenders to a new facility in order to allow for female inmates at the original YOS campus, the multi-purpose building has not been available for YOS offenders.</p>						
2	(2,557,225)	0	0	0	(2,557,225)	0.0
<p><b>Reduce the Appropriations for Parole Services Provided in H.B. 10-1360</b></p> <p>This option would reduce the appropriations made in H.B. 10-1360 for parole services. Specifically, it would reduce the following FY 2010-11 appropriations: (1) \$1,807,225 General Fund for parole wrap-around services; (2) \$500,000 General Fund for employment and job training; and (3) \$250,000 General Fund for outpatient mental health treatment for transition parolees.</p>						
3	(1,500,000)	0	0	0	(1,500,000)	0.0
<p><b>Refinance General Fund with Correctional Industries Funds</b></p> <p>This option would refinance General Fund appropriations within the Department with Correctional Industries funds. The Correctional Industries Fund is projected to have a balance at the end of the current fiscal year of \$2,388,755. However, reducing the balance in this Fund would not allow the Department to make planned purchases of capital assets in FY 2011-12 and beyond.</p>						
4	(1,176,153)	0	0	0	(1,176,153)	0.0
<p><b>Reduce Appropriations that Were Reverted or Transferred in FY 2009-10</b></p> <p>The Department reverted or transferred various appropriations in FY 2009-10. The Department has requested that some of these appropriations be reduced (DOC Reductions from 8-23-10). However, staff has identified additional appropriations that could be reduced based on reversions or transfers from FY 2009-10.</p>						

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<b>Options with <i>Appropriation</i> Impacts</b>	<b>GF</b>	<b>CF</b>	<b>RF</b>	<b>FF</b>	<b>Total</b>	<b>FTE</b>
5	(666,550)	0	0	0	(666,550)	0.0
<p><b>Reduce Funding for Drug and Alcohol Treatment and Sex Offender Treatment Subprograms Based on Reversions from FY 2009-10</b></p> <p>The Department reverted appropriations for the Drug and Alcohol Treatment and Sex Offender Treatment subprograms in FY 2009-10. This option would reduce those appropriations accordingly.</p>						
6	(633,000)	0	0	0	(633,000)	0.0
<p><b>Eliminate the Increased Appropriations for Treatment Alternatives for Safer Communities (TASC) Provided in FY 2008-09 and FY 2009-10</b></p> <p>During FY 2008-09 and FY 2009-10, the General Assembly increased the appropriations for TASC by \$633,000 General Fund. These funds were not requested by the Department but were added through the budget process by the Joint Budget Committee and later approved by the General Assembly.</p>						
7	(550,000)	0	0	0	(550,000)	0.0
<p><b>Eliminate the Increased Appropriations for the Maintenance and Food Service Subprograms Provided in FY 2008-09</b></p> <p>During FY 2008-09, the Department requested and the General Assembly approved appropriations of \$550,000 General Fund for operating expenses in the Maintenance and Food Service subprograms. According to the Department, increasing vehicle variable mileage rates as well as other operating expenses had reduced its ability to perform routine maintenance. In addition, the Department asserted that the funding was needed in the Food Services Subprogram to replace critical assets.</p>						
8	(257,853)	0	0	0	(257,853)	(7.0)
<p><b>Eliminate the Increased Appropriations for Utilities, SAFE, Personnel, and Facility Services FTE Provided in FY 2008-09</b></p> <p>During FY 2008-09, the Department requested and the General Assembly approved appropriations for additional FTE in the Utilities, Personnel, and Facility Services subprograms. In addition, funding was approved for administrative support for the SAFE program. The SAFE program was created in FY 2004-05 to address safety issues in DOC facilities and to enhance safety and security of the public, staff, and offenders.</p>						

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<b>Options with <i>Appropriation</i> Impacts</b>	<b>GF</b>	<b>CF</b>	<b>RF</b>	<b>FF</b>	<b>Total</b>	<b>FTE</b>
9	(159,838)	0	0	0	(159,838)	(4.0)
<p><b>Eliminate the Increased Appropriations for Parole Board Administrative Support Provided in FY 2007-08</b></p> <p>During FY 2007-08, the Department requested and the General Assembly approved appropriations for additional Parole Board administrative support. Currently, the General Assembly funds 11.0 FTE to support seven Parole Board members, three administrative hearing officers, and four release hearing officers. Much like judges, these members and hearing officers rely upon administrative staff to do preparation and follow-up for parole, revocation, and rescission hearings. Prior to FY 2007-08, Parole Board administrative support staff had not increased since FY 2001-02.</p>						

	FY 2009-10	FY 2010-11	Fiscal Year 2010-11 Supplemental		
	Actual	Appropriation	Requested Change	Recommended Change	New Total with Recommendation
<b>DEPARTMENT OF CORRECTIONS</b>					
<b>Executive Director - Ari Zavaras</b>					
<b>Early Supplemental #1 - External Capacity</b>					
<i>(1) Management</i>					
<i>(B) External Capacity</i>					
<i>(2) Payments to House State Prisoners</i>					
Payments to Local Jails at a Rate of \$50.44 Per Inmate Per Day - GF	10,474,017	8,149,692	0	4,481,995	12,631,687
Payments to In-State Private Prisons at a Rate of \$54.93 Per Inmate Per Day	<u>84,561,358</u>	<u>52,647,622</u>	<u>9,135,129</u>	<u>19,299,400</u>	<u>71,947,022</u>
General Fund	80,511,736	50,288,915	9,135,129	19,299,400	69,588,315
Cash Funds	4,049,622	2,358,707	0	0	2,358,707
Payments to Pre-Release Parole Revocation Facilities at a Rate of \$54.93 Per Inmate Per Day - GF	13,283,421	12,985,082	0	458,744	13,443,826
Community Corrections Programs - GF	3,912,275	12,147,733	0	(8,052,320)	4,095,413
<b>Total for Early Supplemental #1</b>	<u>112,231,071</u>	<u>85,930,129</u>	<u>9,135,129</u>	<u>16,187,819</u>	<u>102,117,948</u>
General Fund	108,181,449	83,571,422	9,135,129	16,187,819	99,759,241
Cash Funds	4,049,622	2,358,707	0	0	2,358,707

	FY 2009-10	FY 2010-11	Fiscal Year 2010-11 Supplemental		
	Actual	Appropriation	Requested Change	Recommended Change	New Total with Recommendation
<b>Early Supplemental #2 - Parole and Community Caseload</b>					
<b>(see narrative for more detail)</b>					
TOTAL - Various Line Items	37,639,828	39,970,839	(507,818)	(244,997)	39,725,842
FTE	<u>380.2</u>	<u>424.0</u>	<u>(6.8)</u>	<u>(2.8)</u>	<u>421.2</u>
General Fund	37,447,543	39,814,266	(507,818)	(244,997)	39,569,269
Cash Funds	25,045	10,000	0	0	10,000
Reappropriated Funds	24,907	107,475	0	0	107,475
Federal Funds	142,333	39,098	0	0	39,098
<hr/>					
<b>Early Supplemental #3 - Medical POPM</b>					
<i>(2) Institutions</i>					
<i>(E) Medical Services</i>					
Purchase of Pharmaceuticals - GF	9,733,410	9,770,658	0	659,768	10,430,426
Purchase of Medical Services from Other Medical Facilities - GF	21,979,398	20,895,050	0	(348,923)	20,546,127
Purchase of Medical Services from State Hospital - GF	16,050	0	0	0	0
Catastrophic Medical Expenses - GF	7,948,051	7,906,222	0	4,086,036	11,992,258
<b>Total for Early Supplemental #3 - GF</b>	<b>39,676,909</b>	<b>38,571,930</b>	<b>0</b>	<b>4,396,881</b>	<b>42,968,811</b>

	FY 2009-10	FY 2010-11	Fiscal Year 2010-11 Supplemental		
	Actual	Appropriation	Requested Change	Recommended Change	New Total with Recommendation
<b>Supplemental #1 - Technical Correction Special Bills</b>					
<b>(see narrative for more detail)</b>					
TOTAL - Various Line Items	16,726,021	20,107,915	0	0	20,107,915
FTE	<u>129.4</u>	<u>160.7</u>	<u>(3.9)</u>	<u>(3.9)</u>	<u>156.8</u>
General Fund	15,943,893	19,248,955	0	0	19,248,955
Cash Funds	535,952	524,403	0	0	524,403
Reappropriated Funds	97,970	258,957	0	0	258,957
Federal Funds	148,206	75,600	0	0	75,600
<hr/>					
<b>Supplemental #2 - Fund Source True-up</b>					
<b>(see narrative for more detail)</b>					
TOTAL - Various Line Items	87,945,412	55,974,785	2,249,982	2,249,982	58,224,767
FTE	<u>4.0</u>	<u>4.0</u>	<u>0.0</u>	<u>0.0</u>	<u>4.0</u>
General Fund	82,940,067	53,001,211	(176,183)	(176,183)	52,825,028
Cash Funds	4,153,051	2,464,171	1,097,267	1,097,267	3,561,438
Reappropriated Funds	0	407,551	579,351	579,351	986,902
Federal Funds	852,294	101,852	749,547	749,547	851,399
<hr/>					
<b>JBC Staff Initiated Supplemental - OMI Unit</b>					
<i>(2) Institutions</i>					
<i>(K) Mental Health Subprogram</i>					
Personal Services - GF	7,255,423	9,038,796	0	(406,000)	8,632,796
FTE	83.2	138.2	0.0	(4.0)	134.2

	FY 2009-10	FY 2010-11	Fiscal Year 2010-11 Supplemental		
	Actual	Appropriation	Requested Change	Recommended Change	New Total with Recommendation
Operating Expenses - GF	91,904	266,162	0	0	266,162
<b>Total for Staff Initiated Supplemental - GI</b>	<b>7,347,327</b>	<b>9,304,958</b>	<b>0</b>	<b>(406,000)</b>	<b>8,898,958</b>
FTE	83.2	138.2	0.0	(4.0)	134.2

**Non-Prioritized Supplemental Request  
DOC Budget Reductions from 8-23-10  
(see narrative for more detail)**

TOTAL - Various Line Items	<u>N.A.</u>	108,693,212	(1,289,100)	(1,161,590)	107,531,622
FTE		<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>
General Fund		105,074,419	(1,289,100)	(1,161,590)	103,912,829
Cash Funds		3,538,793	0	0	3,538,793
Reappropriated Funds		0	0	0	0
Federal Funds		80,000	0	0	80,000

**Totals Excluding Pending Items**

Department of Corrections					
Totals for ALL Departmental line items	716,438,361	730,453,742	9,588,193	21,022,095	751,475,837
FTE	<u>6,086.7</u>	<u>6,751.8</u>	<u>(10.7)</u>	<u>(6.7)</u>	<u>6,745.1</u>
General Fund	563,731,874	647,180,811	7,162,028	18,595,930	665,776,741
Cash Funds	36,728,429	40,465,186	1,097,267	1,097,267	41,562,453
Reappropriated Funds	27,738,983	42,549,814	579,351	579,351	43,129,165
Federal Funds	88,239,075	257,931	749,547	749,547	1,007,478

	FY 2009-10	FY 2010-11	Fiscal Year 2010-11 Supplemental		
	Actual	Appropriation	Requested Change	Recommended Change	New Total with Recommendation
<b>Non-Prioritized Supplemental Request</b>					
<b>One Percent Across the Board General Fund Personal Services Reduction</b>					
(see narrative for more detail)	<u>N.A.</u>	363,835,876	(1,966,707)	Pending	Pending
FTE		<u>6,546.1</u>	<u>0.0</u>		
General Fund		361,932,166	(1,966,707)		
Cash Funds		1,692,231	0		
Reappropriated Funds		211,479	0		
Federal Funds		0	0		
<b>Statewide Common Policy Supplementals</b>					
(see narrative for more detail)	<u>N.A.</u>	<u>N.A.</u>	<u>(77,977)</u>	<u>Pending</u>	<u>N.A.</u>
General Fund			(77,977)		
Cash Funds			0		
Reappropriated Funds			0		
Federal Funds			0		

	FY 2009-10	FY 2010-11	Fiscal Year 2010-11 Supplemental		
	Actual	Appropriation	Requested Change	Recommended Change	New Total with Recommendation
<b>Totals Including Pending Items</b>					
Department of Corrections					
Totals for ALL Departmental line items	716,438,361	730,453,742	7,543,509	21,022,095	751,475,837
FTE	<u>6,086.7</u>	<u>6,751.8</u>	<u>(10.7)</u>	<u>(6.7)</u>	<u>6,745.1</u>
General Fund	563,731,874	647,180,811	5,117,344	18,595,930	665,776,741
Cash Funds	36,728,429	40,465,186	1,097,267	1,097,267	41,562,453
Reappropriated Funds	27,738,983	42,549,814	579,351	579,351	43,129,165
Federal Funds	88,239,075	257,931	749,547	749,547	1,007,478

Key:

N.A. = Not Applicable or Not Available