

**COLORADO GENERAL ASSEMBLY  
JOINT BUDGET COMMITTEE**



**FY 2015-16 STAFF FIGURE SETTING  
DEPARTMENT OF CORRECTIONS**

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

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## Department Overview

The Department's budget request reflects the major functions and cost centers involved in operating the State's prison facilities and related community programs, such as parole. The Department's Long Bill appropriation is divided into the following major program areas, which are further divided into 32 subprograms:

- (1) Management
- (2) Institutions
- (3) Support Services
- (4) Inmate Programs
- (5) Community Services
- (6) Parole Board
- (7) Correctional Industries
- (8) Canteen Operation

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## DEPARTMENT REQUEST AND RECOMMENDATION SUMMARY

### Executive Request

For FY 2015-16, the Department of Corrections requests an increase of \$36.7 million Total Funds (\$35.7 million General Fund) and an FTE increase of 30.6.

### Staff Recommendation

The following table presents the staff recommendations for the Department.

Department of Corrections						
	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
<b>FY 2014-15 Appropriation</b>						
H.B. 14-1336 Long Bill	\$798,310,521	\$710,711,718	\$39,979,286	\$46,380,247	\$1,239,270	6,116.3
H.B. 14-1355 Reentry Programs for Adult Parolees	7,953,877	7,953,877	0	0	0	71.9
S.B. 14-064 Use of Isolated Confinement for the Mentally Ill	1,565,025	1,565,025	0	0	0	24.0
FY 2014-15 Appropriation in 5 year sentencing bills passed in prior sessions	417,748	392,000	12,337	13,411	0	0.0
S.B. 15-144 Department of Corrections Supplemental	<u>378,601</u>	<u>279,412</u>	<u>105,357</u>	<u>9,234</u>	<u>(15,402)</u>	<u>(3.0)</u>
<b>TOTAL</b>	<b>\$808,625,772</b>	<b>\$720,902,032</b>	<b>\$40,096,980</b>	<b>\$46,402,892</b>	<b>\$1,223,868</b>	<b>6,209.2</b>

*JBC Staff Figure Setting – FY 2015-16*  
*Staff Working Document – Does Not Represent Committee Decision*

<b>Department of Corrections</b>						
	<b>Total Funds</b>	<b>General Fund</b>	<b>Cash Funds</b>	<b>Reappropriated Funds</b>	<b>Federal Funds</b>	<b>FTE</b>
<b>FY 2015-16 Recommended Appropriation</b>						
FY 2014-15 Appropriation	\$808,625,772	\$720,902,032	\$40,096,980	\$46,402,892	\$1,223,868	6,209.2
R2 Mental Health Staffing	880,310	880,310	0	0	0	11.9
R3 Transportation Operating Expenses	148,744	148,744	0	0	0	0.0
R4 Radio Replacement Plan	1,875,800	1,875,800	0	0	0	0.0
R5 Buena Vista Wastewater	225,924	225,924	0	0	0	0.0
R6 Food Service Equipment and Inflation	587,608	587,608	0	0	0	0.0
R7 Maintenance Operating Increase	834,175	834,175	0	0	0	0.0
R8 CCI and Canteen Spending Authority	489,090	0	350,790	138,300	0	0.0
R9 Payments to District Attorneys	(18,024)	(18,024)	0	0	0	0.0
R10 Provider Rate Increase	3,253,638	3,253,638	0	0	0	0.0
BA1 Earned Time Savings	3,250,176	3,250,176	0	0	0	0.3
BA2 Utilities	0	0	0	0	0	0.0
BA3 Indirect Costs	78,117	(78,117)	20,506	99,659	36,069	0.0
BA4 Legal Services	(20,048)	(19,368)	(680)	0	0	0.0
BA5 FTE Reduction in Executive Director's Office	(11,578)	(11,578)	0	0	0	0.0
BA6 External Capacity	8,794,023	8,794,023	0	0	0	0.0
Leap year adjustment	267,049	267,049	0	0	0	0.0
BA7 Medical POPM	4,233,085	4,233,085	0	0	0	0.0
Leased Space Escalators	157,211	150,101	7,110	0	0	0.0
NPR-01 Annual Fleet Vehicle Request	(6,706)	(141,742)	135,036	0	0	0.0
BA-NP-02 CORE Common Policy True-up	(111,937)	(98,767)	(6,308)	(6,862)	0	0.0
Funding already in 5-year sentencing bills	(249,731)	(249,731)	0	0	0	0.0
Centrally appropriated line item changes (Compensation related)	6,422,651	6,450,012	(27,361)	0	0	0.0
Annualize FY 2014-15 salary survey and merit pay	11,400,691	11,036,956	363,735	0	0	0.3
JBC Staff Salary Survey Reduction	(3,200,000)	(3,200,000)	0	0	0	0.0
Annualize prior year legislation (H.B. 14-1355, Re-entry for Adult Parolees)	571,875	571,875	0	0	0	6.5

*JBC Staff Figure Setting – FY 2015-16*  
*Staff Working Document – Does Not Represent Committee Decision*

<b>Department of Corrections</b>						
	<b>Total Funds</b>	<b>General Fund</b>	<b>Cash Funds</b>	<b>Reappropriated Funds</b>	<b>Federal Funds</b>	<b>FTE</b>
Annualize prior year legislation (S.B. 14-064, Use of Isolation for Offenders with Mental Illness)	72,766	72,766	0	0	0	0.0
Annualize prior year budget actions (Offender IDs)	(2,837)	(2,837)	0	0	0	0.2
Annualize prior year budget actions (Funding for PREA compliance)	19,490	19,490	0	0	0	0.0
Annualize prior year budget actions (additional parole board staff)	(6,633)	(6,633)	0	0	0	0.4
Centrally appropriated line item changes	(4,595,165)	(4,542,712)	(52,453)	0	0	0.0
<b>TOTAL</b>	<b>\$843,965,536</b>	<b>\$755,184,255</b>	<b>\$40,887,355</b>	<b>\$46,633,989</b>	<b>\$1,259,937</b>	<b>6,228.8</b>
<b>Increase/(Decrease)</b>	\$35,339,764	\$34,282,223	\$790,375	\$231,097	\$36,069	19.6
Percentage Change	4.4%	4.8%	2.0%	0.5%	2.9%	0.3%
<b>FY 2015-16 Executive Request</b>	<b>\$845,319,297</b>	<b>\$756,588,949</b>	<b>\$40,836,422</b>	<b>\$46,633,989</b>	<b>\$1,259,937</b>	<b>6,239.8</b>
Request Above/(Below) Recommendation	\$1,353,761	\$1,404,694	(\$50,933)	\$0	\$0	11.0

## GENERAL NOTES ABOUT THIS PACKET

### Issue Descriptions

**R2. Mental Health Staff:** The recommendation increases the FY 2015-16 General Fund appropriation by \$880,310 and 11.9 FTE to (1) provide more mental health staff and more corrections officers for San Carlos Correctional Facility and (2) provide more mental health staff for Denver Women’s Correctional Facility. San Carlos houses male offenders with major mental health needs as well as some offenders with developmental disabilities. Denver Women’s houses female offenders, some with major mental health needs. The recommendation annualizes to \$911,874 General Fund and 13.0 FTE in FY 2016-17.

**R3. Transportation Operating Expenses.** The recommendation increases the FY 2015-16 General Fund appropriation for Transportation Subprogram operating expenditures by \$148,744. The recommendation is ongoing and represents a 52.2 percent increase over the current appropriation. In recent years the department has been covering the shortfall from other operating expense line items.

**R4. Radio Replacement Plan.** The recommendation increases the General Fund operating appropriation for the Superintendents Subprogram by \$1,875,800 to begin an ongoing seven year

plan that would replace 15 percent of the Department's 3,314 Digital Trunked Radios annually. The recommendation also funds battery replacement.

**R5. Buena Vista Wastewater.** The recommendation increases the Department's utilities appropriation by \$225,924 General Fund in order to pay increased wastewater charges at the Buena Vista Correctional Complex. This is the first of three increases announced by the Buena Vista Sanitation District. Subsequent increases will raise utilities General Fund expenses by an additional \$210,748 in FY 2016-17 and \$210,822 in FY 2017-18.

**R6. Food Service Equipment and Inflation.** The recommendation increases by \$587,608 the General Fund appropriation for food-related costs. The recommendation is comprised of (1) \$200,000 for replacement of aging food service equipment, (2) \$345,000 for the increased cost of the raw goods needed for food preparation, and (3) \$42,608 to increase the Department's payment for meals purchased from the Colorado Mental Health Institute-Pueblo (CMHI-P), which is part of the Department of Human Services. CMHI-P prepares the meals for La Vista Correctional Facility, San Carlos Correctional Facility and for the Youthful Offender System, which are all located on the CMHI-P campus.

**2.5 percent common policy increase for food inflation.** The food service recommendation also includes a recommended 2.5 percent common policy increase for food costs. This common policy increase would apply to the Department of Corrections and the Department of Human Services, which are the only Departments that have requested inflationary food increases.

**R7. Maintenance Operating Increase.** The recommendation includes an \$834,175 General Fund increase for maintenance to meet the demands of aging facilities and equipment, including \$134,175 to be paid to the Colorado Mental Health Institute - Pueblo to assist with its maintenance expenses. The recommendation includes a \$134,175 reappropriated funds increase for the Department of Human Services to allow expenditure of the money received from DOC.

**R8. Correctional Industries and Canteen Spending Authority.** The recommendation provides \$350,790 cash funds and \$138,300 reappropriated funds for Correctional Industries inmate pay.

**R9. Payments to District Attorneys.** The recommendation reduces Payments to District Attorneys due to a dismissed death penalty court case involving a DOC offender.

**R10. Provider Rate Increase.** The recommendation includes a \$3.3 million General Fund increase to support a 2.7 percent provider rate increase for providers who operate private prisons, provide clinical treatment, and provide programs for parolees.

**BA1. Earned Time Savings.** The recommendation appropriates the most recent savings generated by H.B. 12-1223, a JBC bill that gave DOC offenders increased incentives to abide by DOC rules and accumulate earned time, thus shortening their stay in DOC facilities. This appropriation accords with the \$5 million limit placed on H.B. 12-1223 appropriations by S.B. 15-195 (another JBC bill). Staff recommends that \$2,592,571 of this appropriation be allocated to education programs and \$648,143 to parole wrap-around services.

**BA2. Utilities.** In a January supplemental, the Department received an increase of \$1,438,788 (\$1,360,784 General Fund) to cover its increased costs for electricity, gas, propane, water, and wastewater services. This increase was separate from R5 (Buena Vista Wastewater), which the Committee has not yet considered. The Department requested and Staff recommends that this \$1,438,788 increase be continued into FY 2015-16. The incremental cost of this recommendation compared to the FY 2014-15 appropriation is \$0.

**BA3. Indirect Cost Adjustments.** The recommendation increases indirect cost assessments from various cash, reappropriated, and federal fund sources and uses the additional assessments to reduce General Fund appropriations to the Business Operations subprogram.

**BA4 Legal Services.** In a January supplemental, the Department received an additional \$421,042 General Fund for extra legal services hours. The Department requested and Staff recommends that the increased legal hours continue into FY 2015-16 and that the FY 2015-16 appropriation be based on the yet-to-be-established legal services rate for FY 2015-16. The incremental cost of this recommendation compared to the FY 2014-15 cost depends on the change in the legal services rate.

**BA5 FTE Reduction.** In a January supplemental, the FY 2014-15 appropriation to the Executive Directors Office was reduced by \$157,751 General Fund and 3.0 FTE to align the number of FTE with the Department's needs. The Department requested and Staff recommends that this reduction continue into FY 2015-16. This continuation requires that FY 2015-16 central appropriations be reduced by \$11,578.

**BA6 External capacity.** The recommendation adopts the Division of Criminal Justice prison population forecast and, based on that forecast, recommends an increase of \$8.8 million General Fund.

**Leap Year Adjustment:** The recommendation includes funding for the leap day that will occur at the end of February 2016. Private prisons, jails, and the community corrections facilities that house some of the State's revoked parolees are paid on a per offender per day basis. A leap day requires an extra day of payments.

**BA7 Pharmaceutical and External Medical Expenses for Offenders.** The recommendation increases the appropriation for pharmaceuticals and external medical expenses, which reflects the expected increase in the offender population and the rising cost per offender of pharmaceuticals and outside medical care.

**Lease Space Escalators:** The recommendation includes an additional appropriation for escalators that are built into some of the Department's real property leases. General Fund dollars support leases for parole offices around the state, the Training Academy in Canon City, and the headquarters facility in Colorado Springs. Cash fund dollars support operations for Correctional Industries (CI), including a warehouse in the Denver area and CI's proportionate share of space at the Headquarters office.

**NPR-01. Annual Fleet Vehicle Request:** The recommendation adjusts vehicle lease payments in accord with Committee common policy.



**Funding already in five year sentencing bills.** The recommendation reduces appropriations by the amount already appropriated in five year sentencing bills.

**Centrally appropriated line item changes (compensated related).** The recommendation adjusts Health, Life, Dental, Short Term Disability, Amortization Equalization Disbursement and other compensation-related central appropriations.

**Annualize FY 2014-15 salary survey and merit pay.** The recommendation annualizes salary survey and merit pay.

**JBC Staff Salary Survey Reduction.** The recommendation reduces the Department's FY 2015-16 salary survey appropriation by \$3.2 million.

**H.B. 12-1223 earned time.** The recommendation appropriates \$3.3 million of the savings from H.B. 12-1233 to the Department for education and parole wrap around services.

**Annualizations:** The recommendation annualizes prior year budget actions and bills.

**Centrally appropriated line item changes.** The appropriation adjusts a number of non-compensation central appropriations, such as Payment to Risk Management and Property Funds, Capital Complex Leased Space, IT Security, Communication Services, and so forth.

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## INITIATIVES AFFECTING MULTIPLE LINE ITEMS

This section describes several initiatives that affect multiple line items. Initiatives that affect multiple line items within a single division are presented when that division is reached.

### **R10 Common Policy Community Provider Rate Change**

**Request.** The Department requests a \$1,128,941 General Fund increase for some of the contractors who provide services to the Department. Fourteen line items with total appropriations of \$155,219,331 (\$150,135,141 General Fund) are affected. In some cases, however, only a portion of the appropriation for a line item would be increased. The total base to which the increase applies equals \$112.8 million.

**Recommendation.** In accord with Committee common policy, Staff recommends a 2.7 percent rate increase for providers, which would increase the FY 2015-16 General Fund appropriation bill by \$3,253,638.

**External Capacity Recommendation.** The following table summarizes the effects of the rate increase on providers that house state prisoners:

*JBC Staff Figure Setting – FY 2015-16*  
*Staff Working Document – Does Not Represent Committee Decision*

<b>Providers that house state prisoners (External Capacity)</b>					
<b>Long Bill subdivision (1)(B)(2)</b>	<b>FY 14-15 daily</b>	<b>FY 15-16 bed rate</b>	<b>FY 2014-15</b>	<b>Cost of 2.7% increase assuming</b>	<b>FY 2015-16</b>
<b>Payments to House State Prisoners.</b>	<b>bed rate</b>	<b>(2.7% higher)</b>	<b>approp.</b>	<b>number of beds doesn't change</b>	<b>approp.</b>
Payments to local jails	\$52.74	\$54.16	\$12,878,317	\$347,715	\$13,226,032
Payments to in-state private prisons	55.08	56.57	68,120,740	1,839,260	69,960,000
Payments to pre-release and parole revocation facilities	55.08	56.57	12,183,146	328,945	12,512,091
Payments to "community return to custody facilities" (Community corrections programs that house revoked parolees)	49.20	50.53	4,130,340	111,519	4,241,859
<b>Total</b>			<b>\$97,312,543</b>	<b>\$2,627,439</b>	<b>\$99,939,982</b>

**Other Costs:** The next table summarizes the effects of the rate increase for other providers.

<b>Other Providers</b>			
<b>Long Bill subdivision and line</b>	<b>FY 14-15 contracts</b>	<b>Cost of a 2.7% increase</b>	<b>Types of providers or services provided</b>
<b>(2)(E) Medical Services</b>			
Personal Services	\$3,846,757	\$103,862	Physicians, nurses, dentists, medical assistants
Service Contracts	2,448,451	\$66,108	Physicians, nurses, dentists, medical assistants
<b>(2)(J) Mental Health</b>			
Personal Services	832,490	\$22,477	Psychiatrists, psychologists, mental health professionals, clinical therapists
Medical Contract Services	3,967,510	\$107,123	Physicians, psychiatrists, nurses, medical assistants
<b>(4)(D) Drug &amp; Alcohol Treatment,</b>			
Contract Service	2,041,100	\$55,110	Substance abuse therapists, clinical therapists
<b>(5)(A) Parole</b>			
			Cognitive behavioral therapists, short term intensive residential treatment, case management, mental health evaluations, psychological testing and evaluation
Contract Services (GF)	5,024,303	\$135,656	
Wrap-Around Services	1,539,243	\$41,560	
<b>(5)(B)(1) Community Supervision</b>			
			Cognitive behavioral therapists, short term intensive residential treatment, case management, mental health evaluations, psychological testing and evaluation
Community Mental Health Services	629,363	\$16,993	
Contract Services	2,863,324	\$77,310	
<b>Total</b>	<b>\$23,192,541</b>	<b>\$626,199</b>	

**➔ (Unnumbered request) Leap year increase**

**Request.** The Department requests an additional appropriation of \$251,530 for the leap day that will occur at the end of February 2016. Private prisons, jails, and the community corrections facilities that house some of the State's revoked parolees are paid on a per-offender-per-day basis and a leap day requires an extra day of payments.

**Recommendation.** Staff recommends an additional appropriation of \$266,610 for leap day. The staff recommendation differs from the Department's request because staff increased the cost of a day by 2.7 percent rather than the 1.0 that the Department used.

*JBC Staff Figure Setting – FY 2015-16*  
*Staff Working Document – Does Not Represent Committee Decision*

Provider	FY 2014-15 appropriation from R10.	Cost of one extra day (1/365)
Local jails	\$12,878,317	\$35,283
In-state private prisons	68,120,740	186,632
Pre-release and parole revocation facilities	12,183,146	33,378
“Community return to custody facilities” (Community corrections programs that house revoked parolees)	4,130,340	11,316
<b>Total</b>	<b>\$97,312,543</b>	<b>\$266,610</b>

## ➔ R1 Offender Population Caseload

The Department follows a simple rule for filling beds: it fills its own beds first and places remaining offenders in external capacity beds. Thus, changes in the DOC inmate population have an immediate and direct effect on the number of DOC inmates in jails, private prisons, and community return to custody facilities.

To compute the cost of changes to the inmate population, staff first computed the cost of all three external capacity changes applied simultaneously, i.e. the cost of housing inmates at a higher daily rate, combined with a leap day, combined with a higher population. Staff then subtracted the cost of the rate change and the cost of the leap day.

**Recommendation:** Using this technique coupled with the December 2014 Division of Criminal Justice inmate population forecast, staff recommends an appropriation for the offender population change of \$8,794,464 General Fund for FY 2015-16.

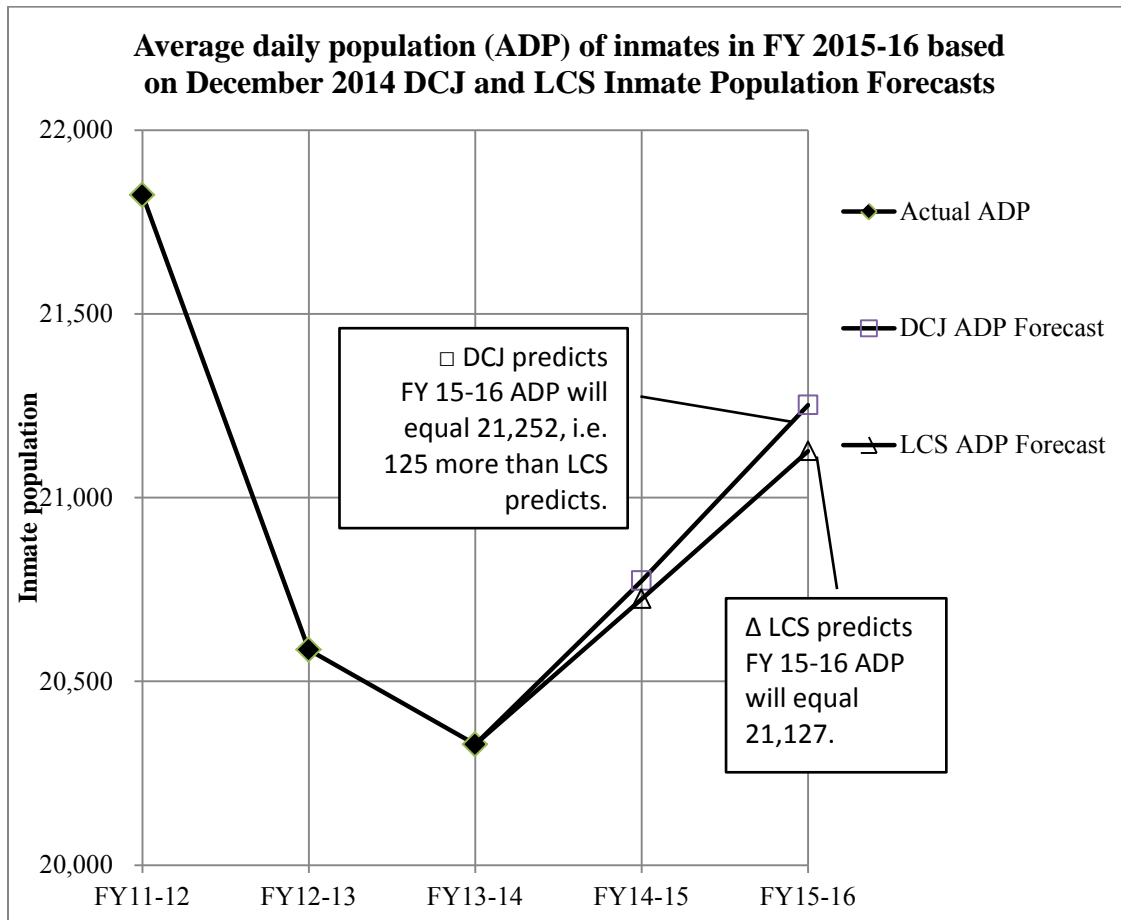
	DCJ FY 15-16 ADP	FY 15-16 Daily Rate	FY 15-16 Approp (366 days)	FY 14-15 approp	2.7% provider increase from R10	Leap year adjustment	Cost of population change
Jails	748	\$54.16	\$14,827,275	\$12,878,317	\$347,715	\$35,283	\$1,565,960
Private Prisons	3,644	56.57	75,447,635	68,120,740	1,839,260	186,632	5,301,003
Pre-release and parole revocation facility	699	56.57	14,472,529	12,183,146	328,945	33,378	1,927,060
Community return to custody facilities	230	50.53	4,253,615	4,130,340	111,519	11,756	0
<b>Total</b>	<b>5,321</b>		<b>\$109,001,055</b>	<b>\$97,312,543</b>	<b>\$2,627,439</b>	<b>\$266,610</b>	<b>\$8,794,464</b>

**The lower-cost but more risky LCS alternative forecast.** The Legislative Council Staff inmate population forecast predicts that there will be an average of 125 fewer inmates during FY 2015-16 than the DCJ forecast. If the Committee adopts this forecast, the General Fund appropriation for external capacity will be \$2,588,078 lower.

Staff recommends the DCJ forecast because it is the more conservative of the two alternatives. An appropriation based on the DCJ forecast is less likely to require a supplemental increase next January.

**Comparison of the LCS and DCJ forecasts.** The following chart compares the December 2014 LCS and DCJ forecasts of the FY 2015-16 average daily population (ADP) of inmates. DCJ is the higher of the two forecasts; it predicts that there will be an average of 125 more inmates in FY 2015-16 than does LCS. At a daily private prison rate of \$53.74 (2.7 percent higher than the

current rate), it would cost  $\$56.57 * 125 * 366 = \$2,588,078$  to place 125 more offenders in a private prison. Thus, if the Committee opts for the LCS forecast the resulting appropriation will be \$2.6 million lower.



## ➔ R2 Mental Health Staff

**Request:** The Department requests a General Fund increase of \$1,740,565 and 22.9 FTE in FY 2015-16 for additional staffing at San Carlos Correctional Facility, which houses male offenders with acute mental health needs, and at Denver Women's Correctional facility, where a number of female offenders also have significant mental health needs. The additional staff would be part of the mental health residential treatment programs (RTP's) at each facility.

The request annualized to \$1,798,776 General Fund and 25.0 FTE in FY 2016-17, when the Department would have added 13.0 new social workers (10.0 Social Worker III's and 3.0 Social Worker IV's) and 12.0 Corrections Officers (10.0 CO I's and 2.0 CO III's). All of the corrections officers and would be assigned to San Carlos. Three of the social workers would be assigned to San Carlos and the remaining 10 would be assigned to Denver Women's.

**Recommendation:** JBC staff recommends that for FY 2015-16 the Committee approve an increase of \$880,310 General Fund and 11.9 FTE (5.5 Corrections Officers I, 0.9 Corrections Officers III, 4.6 Social Workers III, and 0.9 Social Workers IV). This annualizes to \$911,874 General Fund and 13.0 FTE for FY 2016-17.

This appropriation is admittedly arbitrary, but JBC Staff has no alternative since there is nothing in the request that allows a more accurate estimate of need.

**Analysis.** Staff believes that the Department has not adequately quantified the mental health and security staffing needs of the San Carlos Correctional Facility or of Denver Women's Correctional Facility. Nor has the Department demonstrated that key elements of its treatment program, which are outlined in Administrative Regulation 650-04, are appropriate. Without quantification there is no way to estimate whether this request will provide adequate treatment, too much treatment, or too little.

The Department's request also fails to take into account the staffing effects of recent decisions to return difficult mental health patients to CMHIP reduction.

This is one of several recent mental-health initiatives that have provided additional resources for the treatment of inmates with mental illness. Additional initiatives have provided resources for treatment of parolees with mental illness:

- In FY 2009-10 the Department received 28.9 FTE and \$1.3 million of personal services to establish an Offenders with Mental Illness Program at Colorado State Penitentiary (CSP).
- In FY 2013-14 the Department received \$2.8 million for 13 additional contract psychiatrists.
- In FY 2014-15, S.B. 14-064 (Use of Isolated Confinement for Mental Illness) provided 24.0 FTE and \$1.6 million for the Centennial Correctional Facility Residential Treatment Program

The Department advances the following arguments in support of its request:

- The percentage of offenders in DOC facilities with moderate to high mental health needs has risen from 34 to 36 percent in the last two years. Though the Department did not say so, JBC staff estimates that this corresponds to approximately 280 extra offenders.
- The number of mental health "crisis contacts" with offenders in all DOC facilities has grown from 1809 in FY 2012-13 to 1935 in FY 2013-14, a 7 percent increase.
- The number of suicides within DOC facilities has risen from one in FY 2011-12, to four in FY 2012-13, to six in FY 2013-14.
- The number of incidents has risen at San Carlos from 38 in FY 2011-12 to 87 in FY 2013-14, a 129 percent increase. San Carlos has an incident rate that is 50 percent higher than that of any other facility.
- Department policy, as stated in Administrative Regulation 650-04, requires offenders in mental health programs to receive 10 out-of-cell therapeutic contact hours per week, as well as 10 out-of-cell non-therapeutic contact hours per week. The Department states that if this request is not funded, then the Department will not be able to meet these twin 10 hour goals at Denver Women's and San Carlos.

The request makes no effort to quantify the need or estimate the necessary response based upon that need. The Department does not cite any statistics regarding the current number of weekly out-of-cell therapeutic contact hours or the number of weekly out-of-cell non-therapeutic contact hours. Statistics regarding these shortfalls, when compared with current staffing levels, would help estimate the number of extra staff needed to achieve the two 10-hour goals. In addition, there is no way to determine whether the shortfalls due to the lack of clinical staff or due to incidents that pull corrections officers from their normal duties and result in restricted operations elsewhere within San Carlos.

As a result, the Committee is presented with the Department's assertion that things are getting worse and more staff are needed, with no information as to whether this request would adequately address the problems. Will the Department need more FTE in a few years because this year's patch is inadequate?

In addition, there is no information regarding the appropriateness of the twin 10-hour goals that are mentioned prominently in the request. What research, expert opinion, or evidence are these goals based upon?

The use of social workers in the request accords with the Department's existing staffing. The Department's social workers serve in a therapist role and are directly involved in the delivery of group and individual treatment to offenders. Approximately 40 percent of the staff of the Department's Mental Health Subprogram are Social Worker/Counselors, level III or IV. However, the lack of psychologists in the request is puzzling. The current ratio of social workers to psychologists in the Mental Health Subprogram is 4 to 1, leading one to expect that several psychologists would be included in this request. Will the existing number of psychologists be sufficient to support the extra social workers?

This request would add half a dozen corrections officers during day shift and another half dozen during swing shift. Corrections officers accord with existing staffing patterns. These officers perform an important role in mental health settings; officers are present with mental health staff during therapy sessions in order to ensure the safety of the clinicians and offenders. Officers escort offenders to and from their cells in order to attend therapy sessions, to go outside for exercise, and to go elsewhere. When an incident occurs, as many as six corrections officers may be diverted to deal with the problem. As a result, there may not be enough security staff available to escort offenders to and from therapy sessions and to provide security during sessions. Based on the request, there is no way to estimate the extent to which this occurs.

#### **BA1 Earned Time Savings (H.B. 12-1223)**

As discussed during briefing for the Department of Corrections, House Bill 12-1223 (Earned Time), a JBC bill, allowed DOC offenders to accumulate additional earned time while in prison, while on parole, and while temporarily reincarcerated for a parole violation. The bill reduced the DOC's costs by shortening the average time that offenders are in prison and on parole while simultaneously increasing incentives for offenders to participate in prison programs and obey prison rules. House Bill 12-1223's legislative declaration stated that the resulting General Fund

savings were to be appropriated for inmate education and parole wrap-around services. These savings have grown much faster than anticipated and could reach \$20 million in a few years.

Senate Bill 15-195, another JBC bill, caps the amount of earned time savings that can be appropriated to the DOC at \$5 million and states that the General Assembly shall appropriate any savings generated from H.B. 12-1223 to:

- The DOC education subprogram, for academic and vocational programs for offenders; and
- The DOC parole subprogram, for parole wrap-around services.

A total of \$1,759,286 of H.B. 12-1223 General Fund savings have already been appropriated to the Department of Corrections and those savings are now part of the Department's base appropriation. Savings measured in one year have been appropriated two years later. The most recently measured savings, those for Fiscal Year 2013-14, equaled \$6,783,807, meaning that the additional appropriation to DOC for FY 2015-16 would equal \$5,024,521 (= \$6,783,807 - \$1,759,286) were it not for the \$5 million limit imposed by S.B. 15-195.

**Request.** The Department requests that \$4,060,313 of this \$5,024,521 be appropriated for educational programs and that \$964,208 be appropriated for parole services, which is very close to an 80 percent / 20 percent split. The Department states that it will use the education money to modernize and expand vocational education programs for offenders and update equipment used in training programs. The Department plans to use the parole money for wrap-around services including employment assistance for high-risk, high-needs offenders and expansion of substance abuse treatment programs throughout the state.

**Recommendation.** Though S.B. 15-195 is not yet law, staff recommends that the Long Bill appropriation accord with the \$5 million limit that the bill sets. If S.B. 15-195 fails to become law, a \$5 million appropriation will not be a problem because the legislative directive in H.B. 12-1223 is not binding. A \$5 million limit with \$1,759,286 of H.B. 12-1223 General Fund savings already in the base appropriation means that the Long Bill will appropriate an additional \$3,240,714 (= \$5,000,000 - \$1,759,286) for education and parole wrap around services. Using the 80 percent / 20 percent split requested by the Department results in the following recommended appropriations:

	GF Appropriation
Education	\$2,592,571
Parole wrap-around services	\$648,143
Total	\$3,240,714

### **BA3 Indirect cost adjustments**

**Request:** The Department requests that its indirect cost assessments from various cash, reappropriated, and federal fund sources be increased by \$14,901 and that the additional assessments be used to reduce General Fund appropriations to the Business Operations subprogram by \$14,901.

**Request:** Staff recommends approval of this request, which accords with the indirect cost plan approved by the Committee.

**➔ Staff initiated salary survey decrease**

**Request.** The Department did not request this adjustment.

**Recommendation.** Staff recommends that the Department's salary survey appropriation be reduced by \$3,200,000 General Fund.

**Analysis.** In January, the Committee set a letter to the Department, asking it to respond to thirteen questions. Question number 1 and the Department's response read as follows:

1. Did some of the Department's clinical staff receive pay increases last year that exceeded the increases they otherwise would have received pursuant to state-wide compensation policies for FY 2013-14?
  - a. Which job classifications received the increases?
  - b. How many employees were affected?
  - c. Why were the increases awarded?
  - d. When did the increases go into effect?
  - e. Under which provisions of state personnel rules were the increases justified?
  - f. How large were the increases?
  - g. How much extra did the increases cost (including PERA, Medicare, AED, and SAED) compared with the cost of the increases that would have been awarded under statewide compensation policies approved for FY 2013-14?
  - h. How did the Department pay for the increases?
  - i. Who outside of the Department was informed of the increases?

**Answer:** *The staff in question received in-range/lateral salary adjustments in February of 2014. Staff who received the in-range salary adjustments are classified in the behavioral health occupational group and are responsible for providing counseling, various types of behavioral health therapy, and treatment of mental health issues. Staff assigned/performing the assignments encumber the following classifications:*

- *Health Care Services Trainee I & II; entry level therapist assignments, bachelor's level education, minimal experience required*
- *Health Care Trainee III; minimal experienced therapist assignment, bachelor's level education*
- *Health Professional I; minimal experience in counseling/therapy, master's level education, working towards licensure*
- *Health Professional II; master's level education, experienced therapist, working towards licensure*



- *Clinical Therapist; certified therapist providing specialized therapy*
- *Social Worker III; licensed by the State to provide counseling/psycho-therapy, and manage a client caseload*
- *Social Worker IV; licensed by the State to provide mental health services, these assignments also supervise subordinate staff*
- *Psychologist Candidate; positions are working towards or have completed doctoral course work, completing clinical hours/training, preparing to complete the licensure process required by the State*
- *Psychologist I; completed a doctoral program and licensed by the state to provide a wide range of mental health services*

*The Department performed a review of salaries of 169 behavioral health staff and through exit interviews came to the realization that a significant number of staff were transferring to a sister agency or behavioral health organizations for higher salaries.*

*Pursuant to State Personnel Board Rule 3-18, salary range adjustments were made within clinical services' existing budget line. The decision to provide salary range adjustments was based on the agency's ongoing challenge in retaining current employees who were leaving the agency for either employment with sister agencies (specifically CMHIP) or private employers. With a national shortage of professional mental health staff, the agency is/was experiencing difficulty not only in recruiting but retaining a qualified workforce. To demonstrate the critical nature of the insufficient applicant or labor market shortage, within the last two years the turnover rate for Social Workers has averaged nearly 20% for encumbered social worker positions.*

*The range adjustment(s) received by each employee were dependent on experience and education. The range adjustments ranged from a low of \$30.00 to a high of \$1800.00 (the employee had extensive mental health experience and was being paid at the minimum of the range). The range adjustments became effective February 1, 2014.*

*This matter was discussed in detail with the Governor's Chief of Staff.*

The Department chose not to address questions g and h in its response to question 1. As a consequence the Committee does not know the cost of the pay raises that the clinical staff received, nor does it know how the Department paid for the increases. The Committee knows only that the Department managed to find money for substantial pay increases in a year in which there was at least one other significant and unexpected drain on the Department's personal-services-related appropriations. The other stress came from S.B. 13-210, which, as initially implemented, included two overtime provisions that were far more costly than anticipated.

From the time S.B. 13-210 went into effect in early August 2013, until mid December 2013, when the Department modified the way that it interpreted the bill's overtime provisions, the Department's monthly overtime expenses were at least \$700,000 greater than expected. Over the course of 4 months, that amounts to an extra \$2.8 million dollars of extra overtime expenditures from personal-services-related appropriations.

Staff does not know how much the February clinical raises cost, but assuming that they cost \$400,000, staff infers that DOC had at least \$3,200,000 ( $= \$400,000 + \$2,800,000$ ) more in its FY 2013-14 budget than necessary. Based on this analysis, staff concludes that the Department probably has an unnecessary \$3.2 million in its FY 2014-15 and FY 2015-16 budgets. The recommended salary survey reduction follows from this analysis.

## (1) MANAGEMENT

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

### DIVISION REQUEST AND RECOMMENDATION SUMMARY

	Management					
	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
<b>FY 2014-15 Appropriation</b>						
H.B. 14-1336 Long Bill	\$208,632,155	\$201,982,357	\$6,080,344	\$276,542	\$292,912	96.5
S.B. 14-064 Use of Isolated Confinement for the Mentally Ill	233,096	233,096	0	0	0	0.0
H.B. 14-1355 Reentry Programs for Adult Parolees	930,108	930,108	0	0	0	0.0
S.B. 15-144 Department of Corrections Supplemental	<u>5,407,299</u>	<u>5,392,348</u>	<u>14,951</u>	<u>0</u>	<u>0</u>	<u>(3.0)</u>
<b>TOTAL</b>	<b>\$215,202,658</b>	<b>\$208,537,909</b>	<b>\$6,095,295</b>	<b>\$276,542</b>	<b>\$292,912</b>	<b>93.5</b>
<b>FY 2015-16 Recommended Appropriation</b>						
FY 2014-15 Appropriation	\$215,202,658	\$208,537,909	\$6,095,295	\$276,542	\$292,912	93.5
R1 External Capacity (Caseload)	0	0	0	0	0	0.0
R2 Mental Health Staffing	147,925	147,925	0	0	0	0.0
R9 Payments to District Attorneys	(18,024)	(18,024)	0	0	0	0.0
Annualize prior year legislation (H.B. 14-1355, Re-entry for Adult Parolees)	418,420	418,420	0	0	0	0.0
R10 Provider Rate Increase	2,627,439	2,627,439	0	0	0	0.0
BA-04 Legal Services	(20,048)	(19,368)	(680)	0	0	0.0
BA-05 FTE Reduction in Executive Director's Office	(11,578)	(11,578)	0	0	0	0.0
JBC Staff Salary Survey Reduction	(3,200,000)	(3,200,000)	0	0	0	0.0
BA-06 External Capacity	8,794,023	8,794,023	0	0	0	0.0
Centrally appropriated line item changes (Compensation related)	6,422,651	6,450,012	(27,361)	0	0	0.0
Leap year adjustment	267,049	267,049	0	0	0	0.0
Annualize prior year legislation (S.B. 14-064, Use of Isolation for Offenders with Mental Illness)	144,142	144,142	0	0	0	0.0
Centrally appropriated line item changes	(696,691)	(670,460)	(26,231)	0	0	0.0
Annualize prior year budget actions (Funding for PREA compliance)	12,270	12,270	0	0	0	0.0

*JBC Staff Figure Setting – FY 2015-16*  
*Staff Working Document – Does Not Represent Committee Decision*

	<b>Management</b>					
	<b>Total Funds</b>	<b>General Fund</b>	<b>Cash Funds</b>	<b>Reappropriated Funds</b>	<b>Federal Funds</b>	<b>FTE</b>
Annualize FY 2014-15 salary survey and merit pay	247,981	247,981	0	0	0	0.3
Leased Space Escalators	157,211	150,101	7,110	0	0	0.0
Annualize prior year budget actions (additional parole board staff)	<u>618</u>	<u>618</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.1</u>
<b>TOTAL</b>	<b>\$230,496,046</b>	<b>\$223,878,459</b>	<b>\$6,048,133</b>	<b>\$276,542</b>	<b>\$292,912</b>	<b>93.9</b>
<b>Increase/(Decrease)</b>	\$15,293,388	\$15,340,550	(\$47,162)	\$0	\$0	0.4
Percentage Change	7.1%	7.4%	(0.8%)	0.0%	0.0%	0.4%
<b>FY 2015-16 Executive Request:</b>	<b>\$229,097,352</b>	<b>\$222,533,377</b>	<b>\$5,994,521</b>	<b>\$276,542</b>	<b>\$292,912</b>	<b>93.9</b>
Request Above/(Below) Recommendation	(\$1,398,694)	(\$1,345,082)	(\$53,612)	\$0	\$0	0.0

**(I) MANAGEMENT**

**(A) EXECUTIVE DIRECTOR'S OFFICE SUBPROGRAM**

The Executive Director's Office (EDO) is responsible for the management, leadership, and direction of the Department. The staff of the office include top Department employees, legislative liaison, community relations, public information, the Office of Planning and Analysis unit, and the budget unit. Appropriations to the EDO also include central appropriations for such things as salary survey, merit pay, shift differential, health, life, and dental insurance, short-term disability, and legal services.



**BA5 FTE Reduction**

**Background.** For the Department's January supplemental, the FY 2014-15 appropriation to the Executive Directors Office was reduced by \$157,751 General Fund and 3.0 FTE to align the number of FTE with the Department's needs.

**Request:** The Department requests that this reduction continue into FY 2015-16, which requires that FY 2015-16 central appropriations for Health, Life, and Dental, Amortization Equalization Disbursement, and Supplemental Amortization Disbursement be reduced by \$11,578.

**Recommendation:** Staff recommends the Department's request.

## LINE ITEM DETAIL

### Personal Services

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

Reappropriated funds are from Victims Assistance and Law Enforcement Fund (State VALE) grants transferred from the Division of Criminal Justice in the Department of Public Safety.

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

Management, Executive Director's Office, Subprogram, Personal Services				
	Total Funds	General Fund	Reappropriated Funds	FTE
<b>FY 2014-15 Appropriation</b>				
H.B. 14-1336 Long Bill	\$2,052,555	\$1,808,750	\$243,805	30.7
S.B. 15-144 Department of Corrections Supplemental	<u>(131,497)</u>	<u>(131,497)</u>	<u>0</u>	<u>(3.0)</u>
<b>TOTAL</b>	<b>\$1,921,058</b>	<b>\$1,677,253</b>	<b>\$243,805</b>	<b>27.7</b>
<b>FY 2015-16 Recommended Appropriation</b>				
FY 2014-15 Appropriation	\$1,921,058	\$1,677,253	\$243,805	27.7
Annualize FY 2014-15 salary survey and merit pay	95,702	95,702	0	0.0
Annualize prior year budget actions (additional parole board staff)	<u>5,321</u>	<u>5,321</u>	<u>0</u>	<u>0.1</u>
<b>TOTAL</b>	<b>\$2,022,081</b>	<b>\$1,778,276</b>	<b>\$243,805</b>	<b>27.8</b>
<b>Increase/(Decrease)</b>	\$101,023	\$101,023	\$0	0.1
Percentage Change	5.3%	6.0%	0.0%	0.4%
<b>FY 2015-16 Executive Request:</b>	<b>\$2,022,081</b>	<b>\$1,778,276</b>	<b>\$243,805</b>	<b>27.8</b>
Request Above/(Below) Recommendation	\$0	\$0	\$0	0.0

**Restorative Justice Program with Victim-Offender Dialogues in Department Facilities.** This line item was added by the House during Long Bill second reading last spring.

Update on this program: The Department recently issued Administrative Regulation 1350-05, which outlines a program through which a victim or victims of violent crime may meet face-to-face with the offender or offenders who committed the crime in a secure, safe environment, in order to facilitate a healing and recovery process. All parties must agree to such a meeting.

Specialized training has been held for 10 individuals who will facilitate high risk victim offender dialogues. An informational brochure has been developed and is being distributed to victims. One FTE, the Department's Victim Services Manager, is currently handling the program with the assistance of an hourly contract employee. To date one victim-offender dialogue has taken place with one offender and 2 victims. Two other dialogs have been assigned facilitators and are in the preparatory stage. Approximately 12 other viable requests from victims are under review.

**Request and Recommendation:** The Department requests and Staff recommends a continuation appropriation of \$75,000 General Fund for this line item.

**Health, Life, and Dental (HLD)**

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

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

<b>Management, Executive Director's Office, Subprogram, Health, Life, and Dental</b>				
	<b>Total Funds</b>	<b>General Fund</b>	<b>Cash Funds</b>	<b>FTE</b>
<b>FY 2014-15 Appropriation</b>				
H.B. 14-1336 Long Bill	\$42,518,950	\$41,082,895	\$1,436,055	0.0
S.B. 14-064 Use of Isolated Confinement for the Mentally Ill	144,142	144,142	0	0.0
H.B. 14-1355 Reentry Programs for Adult Parolees	418,420	418,420	0	0.0
S.B. 15-144 Department of Corrections Supplemental	(13,263)	(13,263)	0	0.0
<b>TOTAL</b>	<b>\$43,068,249</b>	<b>\$41,632,194</b>	<b>\$1,436,055</b>	<b>0.0</b>
<b>FY 2015-16 Recommended Appropriation</b>				
FY 2014-15 Appropriation	\$43,068,249	\$41,632,194	\$1,436,055	0.0
R2 Mental Health Staffing	94,466	94,466	0	0.0
Annualize prior year legislation (H.B. 14-1355, Re-entry for Adult Parolees)	418,420	418,420	0	0.0
BA-05 FTE Reduction in Executive Director's Office	(10,518)	(10,518)	0	0.0

*JBC Staff Figure Setting – FY 2015-16*  
*Staff Working Document – Does Not Represent Committee Decision*

<b>Management, Executive Director's Office, Subprogram, Health, Life, and Dental</b>				
	<b>Total Funds</b>	<b>General Fund</b>	<b>Cash Funds</b>	<b>FTE</b>
Centrally appropriated line item changes (Compensation related)	7,777,182	7,649,115	128,067	0.0
Annualize prior year legislation (S.B. 14-064, Use of Isolation for Offenders with Mental Illness)	<u>144,142</u>	<u>144,142</u>	<u>0</u>	<u>0.0</u>
<b>TOTAL</b>	<b>\$51,491,941</b>	<b>\$49,927,819</b>	<b>\$1,564,122</b>	<b>0.0</b>
<b>Increase/(Decrease)</b>	\$8,423,692	\$8,295,625	\$128,067	0.0
Percentage Change	19.6%	19.9%	8.9%	0.0%
<b>FY 2015-16 Executive Request:</b>	<b>\$49,863,761</b>	<b>\$48,322,646</b>	<b>\$1,541,115</b>	<b>0.0</b>
Request Above/(Below)				
Recommendation	(\$1,628,180)	(\$1,605,173)	(\$23,007)	0.0

**Short-term Disability (STD)**

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

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

<b>Management, Executive Director's Office, Subprogram, Short-term Disability</b>				
	<b>Total Funds</b>	<b>General Fund</b>	<b>Cash Funds</b>	<b>FTE</b>
<b>FY 2014-15 Appropriation</b>				
H.B. 14-1336 Long Bill	\$713,355	\$689,706	\$23,649	0.0
S.B. 14-064 Use of Isolated Confinement for the Mentally Ill	2,439	2,439	0	0.0
H.B. 14-1355 Reentry Programs for Adult Parolees	7,981	7,981	0	0.0
S.B. 15-144 Department of Corrections Supplemental	<u>(259)</u>	<u>(259)</u>	<u>0</u>	<u>0.0</u>
<b>TOTAL</b>	<b>\$723,516</b>	<b>\$699,867</b>	<b>\$23,649</b>	<b>0.0</b>
<b>FY 2015-16 Recommended Appropriation</b>				
FY 2014-15 Appropriation	\$723,516	\$699,867	\$23,649	0.0
R2 Mental Health Staffing	1,317	1,317	0	0.0
Centrally appropriated line item changes (Compensation related)	<u>7,866</u>	<u>9,394</u>	<u>(1,528)</u>	<u>0.0</u>
<b>TOTAL</b>	<b>\$732,699</b>	<b>\$710,578</b>	<b>\$22,121</b>	<b>0.0</b>

*JBC Staff Figure Setting – FY 2015-16*  
*Staff Working Document – Does Not Represent Committee Decision*

<b>Management, Executive Director's Office, Subprogram, Short-term Disability</b>				
	<b>Total Funds</b>	<b>General Fund</b>	<b>Cash Funds</b>	<b>FTE</b>
<b>Increase/(Decrease)</b>	\$9,183	\$10,711	(\$1,528)	0.0
Percentage Change	1.3%	1.5%	(6.5%)	0.0%
<b>FY 2015-16 Executive Request:</b>	<b>\$733,991</b>	<b>\$711,870</b>	<b>\$22,121</b>	<b>0.0</b>
Request Above/(Below) Recommendation	\$1,292	\$1,292	\$0	0.0

**S.B. 04-257 Amortization Equalization Disbursement (AED)**

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

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

<b>Management, Executive Director's Office, Subprogram, S.B. 04-257 Amortization Equalization Disbursement</b>				
	<b>Total Funds</b>	<b>General Fund</b>	<b>Cash Funds</b>	<b>FTE</b>
<b>FY 2014-15 Appropriation</b>				
H.B. 14-1336 Long Bill	\$13,278,568	\$12,846,049	\$432,519	0.0
S.B. 14-064 Use of Isolated Confinement for the Mentally Ill	44,343	44,343	0	0.0
H.B. 14-1355 Reentry Programs for Adult Parolees	145,133	145,133	0	0.0
S.B. 15-144 Department of Corrections Supplemental	<u>(4,713)</u>	<u>(4,713)</u>	<u>0</u>	<u>0.0</u>
<b>TOTAL</b>	<b>\$13,463,331</b>	<b>\$13,030,812</b>	<b>\$432,519</b>	<b>0.0</b>
<b>FY 2015-16 Recommended Appropriation</b>				
FY 2014-15 Appropriation	\$13,463,331	\$13,030,812	\$432,519	0.0
R2 Mental Health Staffing	26,358	26,358	0	0.0
BA-05 FTE Reduction in Executive Director's Office	(471)	(471)	0	0.0
Centrally appropriated line item changes (Compensation related)	<u>1,500,914</u>	<u>1,488,124</u>	<u>12,790</u>	<u>0.0</u>
<b>TOTAL</b>	<b>\$14,990,132</b>	<b>\$14,544,823</b>	<b>\$445,309</b>	<b>0.0</b>
<b>Increase/(Decrease)</b>	\$1,526,801	\$1,514,011	\$12,790	0.0
Percentage Change	11.3%	11.6%	3.0%	0.0%
<b>FY 2015-16 Executive Request:</b>	<b>\$15,015,963</b>	<b>\$14,570,654</b>	<b>\$445,309</b>	<b>0.0</b>



*JBC Staff Figure Setting – FY 2015-16*  
*Staff Working Document – Does Not Represent Committee Decision*

Request Above/(Below)				
Recommendation	\$25,831	\$25,831	\$0	0.0

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

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

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

<b>Management, Executive Director's Office, Subprogram, S.B. 06-235 Supplemental Amortization Equalization Disbursement</b>				
	<b>Total Funds</b>	<b>General Fund</b>	<b>Cash Funds</b>	<b>FTE</b>
<b>FY 2014-15 Appropriation</b>				
H.B. 14-1336 Long Bill	\$12,449,789	\$12,044,303	\$405,486	0.0
S.B. 14-064 Use of Isolated Confinement for the Mentally Ill	41,572	41,572	0	0.0
H.B. 14-1355 Reentry Programs for Adult Parolees	136,063	136,063	0	0.0
S.B. 15-144 Department of Corrections Supplemental	(4,419)	(4,419)	0	0.0
<b>TOTAL</b>	<b>\$12,623,005</b>	<b>\$12,217,519</b>	<b>\$405,486</b>	<b>0.0</b>
<b>FY 2015-16 Recommended Appropriation</b>				
FY 2014-15 Appropriation	\$12,623,005	\$12,217,519	\$405,486	0.0
R2 Mental Health Staffing	25,459	25,459	0	0.0
BA-05 FTE Reduction in Executive Director's Office	(589)	(589)	0	0.0
Centrally appropriated line item changes (Compensation related)	1,825,847	1,801,205	24,642	0.0
<b>TOTAL</b>	<b>\$14,473,722</b>	<b>\$14,043,594</b>	<b>\$430,128</b>	<b>0.0</b>
<b>Increase/(Decrease)</b>	<b>\$1,850,717</b>	<b>\$1,826,075</b>	<b>\$24,642</b>	<b>0.0</b>
Percentage Change	14.7%	14.9%	6.1%	0.0%
<b>FY 2015-16 Executive Request:</b>	<b>\$14,498,673</b>	<b>\$14,068,545</b>	<b>\$430,128</b>	<b>0.0</b>
Request Above/(Below)				
Recommendation	\$24,951	\$24,951	\$0	0.0

**Salary Survey**

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

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*Staff Working Document – Does Not Represent Committee Decision*

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

Note that the recommendation includes a \$3.2 million, staff-initiated negative adjustment, which was discussed earlier.

Management, Executive Director's Office, Subprogram, Salary Survey				
	Total Funds	General Fund	Cash Funds	FTE
<b>FY 2014-15 Appropriation</b>				
H.B. 14-1336 Long Bill	<u>\$8,687,747</u>	<u>\$8,397,125</u>	<u>\$290,622</u>	<u>0.0</u>
<b>TOTAL</b>	<b>\$8,687,747</b>	<b>\$8,397,125</b>	<b>\$290,622</b>	<b>0.0</b>
<b>FY 2015-16 Recommended Appropriation</b>				
FY 2014-15 Appropriation	\$8,687,747	\$8,397,125	\$290,622	0.0
JBC Staff Salary Survey Reduction	(3,200,000)	(3,200,000)	0	0.0
Centrally appropriated line item changes (Compensation related)	<u>(5,070,836)</u>	<u>(4,890,651)</u>	<u>(180,185)</u>	<u>0.0</u>
<b>TOTAL</b>	<b>\$416,911</b>	<b>\$306,474</b>	<b>\$110,437</b>	<b>0.0</b>
<b>Increase/(Decrease)</b>	<b>(\$8,270,836)</b>	<b>(\$8,090,651)</b>	<b>(\$180,185)</b>	<b>0.0</b>
<b>Percentage Change</b>	<b>(95.2%)</b>	<b>(96.4%)</b>	<b>(62.0%)</b>	<b>0.0%</b>
<b>FY 2015-16 Executive Request:</b>	<b>\$3,616,911</b>	<b>\$3,506,474</b>	<b>\$110,437</b>	<b>0.0</b>
Request Above/(Below)				
Recommendation	\$3,200,000	\$3,200,000	\$0	0.0

**Merit Pay**

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

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

Management, Executive Director's Office, Subprogram, Merit Pay				
	Total Funds	General Fund	Cash Funds	FTE
<b>FY 2014-15 Appropriation</b>				
H.B. 14-1336 Long Bill	<u>\$3,401,363</u>	<u>\$3,287,652</u>	<u>\$113,711</u>	<u>0.0</u>
<b>TOTAL</b>	<b>\$3,401,363</b>	<b>\$3,287,652</b>	<b>\$113,711</b>	<b>0.0</b>
<b>FY 2015-16 Recommended Appropriation</b>				

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<b>Management, Executive Director's Office, Subprogram, Merit Pay</b>				
	<b>Total Funds</b>	<b>General Fund</b>	<b>Cash Funds</b>	<b>FTE</b>
FY 2014-15 Appropriation	\$3,401,363	\$3,287,652	\$113,711	0.0
Centrally appropriated line item changes (Compensation related)	<u>84,545</u>	<u>96,672</u>	<u>(12,127)</u>	<u>0.0</u>
<b>TOTAL</b>	<b>\$3,485,908</b>	<b>\$3,384,324</b>	<b>\$101,584</b>	<b>0.0</b>
<b>Increase/(Decrease)</b>	\$84,545	\$96,672	(\$12,127)	0.0
Percentage Change	2.5%	2.9%	(10.7%)	0.0%
<b>FY 2015-16 Executive Request:</b>	<b>\$3,485,908</b>	<b>\$3,384,324</b>	<b>\$101,584</b>	<b>0.0</b>
Request Above/(Below)				
Recommendation	\$0	\$0	\$0	0.0

**Shift Differential**

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

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

<b>Management, Executive Director's Office, Subprogram, Shift Differential</b>				
	<b>Total Funds</b>	<b>General Fund</b>	<b>Cash Funds</b>	<b>FTE</b>
<b>FY 2014-15 Appropriation</b>				
H.B. 14-1336 Long Bill	<u>\$7,390,750</u>	<u>\$7,352,834</u>	<u>\$37,916</u>	<u>0.0</u>
<b>TOTAL</b>	<b>\$7,390,750</b>	<b>\$7,352,834</b>	<b>\$37,916</b>	<b>0.0</b>
<b>FY 2015-16 Recommended Appropriation</b>				
FY 2014-15 Appropriation	\$7,390,750	\$7,352,834	\$37,916	0.0
Centrally appropriated line item changes (Compensation related)	<u>297,133</u>	<u>296,153</u>	<u>980</u>	<u>0.0</u>
<b>TOTAL</b>	<b>\$7,687,883</b>	<b>\$7,648,987</b>	<b>\$38,896</b>	<b>0.0</b>
<b>Increase/(Decrease)</b>	\$297,133	\$296,153	\$980	0.0
Percentage Change	4.0%	4.0%	2.6%	0.0%
<b>FY 2015-16 Executive Request:</b>	<b>\$7,687,883</b>	<b>\$7,648,987</b>	<b>\$38,896</b>	<b>0.0</b>
Request Above/(Below)				
Recommendation	\$0	\$0	\$0	0.0

### **Workers' Compensation**

This line item pays the Department's share of the cost of the workers' compensation program for state employees, a program that is administered by the Department of Personnel and Administration. The cash fund appropriation derives from workers' compensation coverage for employees of Colorado Correctional Industries and the Canteen.

**Recommendation:** The following table summarizes the Department's request and the Staff recommendation

<b>Management, Executive Director's Office, Subprogram, Workers' Compensation</b>				
	<b>Total Funds</b>	<b>General Fund</b>	<b>Cash Funds</b>	<b>FTE</b>
<b>FY 2014-15 Appropriation</b>				
H.B. 14-1336 Long Bill	<u>\$9,484,276</u>	<u>\$9,184,573</u>	<u>\$299,703</u>	<u>0.0</u>
<b>TOTAL</b>	<b>\$9,484,276</b>	<b>\$9,184,573</b>	<b>\$299,703</b>	<b>0.0</b>
<b>FY 2015-16 Recommended Appropriation</b>				
FY 2014-15 Appropriation	\$9,484,276	\$9,184,573	\$299,703	0.0
Centrally appropriated line item changes	<u>(901,039)</u>	<u>(872,566)</u>	<u>(28,473)</u>	<u>0.0</u>
<b>TOTAL</b>	<b>\$8,583,237</b>	<b>\$8,312,007</b>	<b>\$271,230</b>	<b>0.0</b>
<b>Increase/(Decrease)</b>	<b>(\$901,039)</b>	<b>(\$872,566)</b>	<b>(\$28,473)</b>	<b>0.0</b>
Percentage Change	(9.5%)	(9.5%)	(9.5%)	0.0%
<b>FY 2015-16 Executive Request:</b>	<b>\$8,484,155</b>	<b>\$8,216,056</b>	<b>\$268,099</b>	<b>0.0</b>
Request Above/(Below) Recommendation	(\$99,082)	(\$95,951)	(\$3,131)	0.0

### **Operating Expenses**

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

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

**Recommendation:** The following table summarizes the Department's request and the Staff recommendation

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Management, Executive Director's Office, Subprogram, Operating Expenses					
	Total Funds	General Fund	Reappropriated Funds	Federal Funds	FTE
<b>FY 2014-15 Appropriation</b>					
H.B. 14-1336 Long Bill	\$359,259	\$269,259	\$5,000	\$85,000	0.0
S.B. 15-144 Department of Corrections Supplemental	(1,500)	(1,500)	0	0	0.0
<b>TOTAL</b>	<b>\$357,759</b>	<b>\$267,759</b>	<b>\$5,000</b>	<b>\$85,000</b>	<b>0.0</b>
<b>FY 2015-16 Recommended Appropriation</b>					
FY 2014-15 Appropriation	\$357,759	\$267,759	\$5,000	\$85,000	0.0
<b>TOTAL</b>	<b>\$357,759</b>	<b>\$267,759</b>	<b>\$5,000</b>	<b>\$85,000</b>	<b>0.0</b>
<b>Increase/(Decrease)</b>	\$0	\$0	\$0	\$0	0.0
Percentage Change	0.0%	0.0%	0.0%	0.0%	0.0%
<b>FY 2015-16 Executive Request:</b>	<b>\$357,759</b>	<b>\$267,759</b>	<b>\$5,000</b>	<b>\$85,000</b>	<b>0.0</b>
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	0.0

### Legal Services

This line item pays for legal services provided to the Department of Corrections by the Department of Law.

Each year the Department of Corrections is involved in numerous inmate lawsuits, as well as a smaller number of lawsuits concerning employment and other matters. Many of the inmate cases are filed in federal court by incarcerated offenders who represent themselves. Federal court decisions require the Department to provide offenders with access to the legal resources that they need to represent themselves, however the Department does not provide legal representation for offenders. The cost of providing access to legal resources is appropriated in the Institutions Division.

Inmate cases typically allege that employees of the DOC have violated the offender's constitutional rights, for example:

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

These cases do not involve appeals of criminal convictions; appropriations for criminal appellate work and for legal representation of an offender appealing a conviction are in the Department of Law's budget and in the Public Defender's budget. However, this legal work does involve numerous Habeas Corpus cases.

The state almost always prevails in these lawsuits, but a loss can be expensive. For example, when the Department settled the Montez class action lawsuit, which claimed violations of the American's with Disabilities Act, it paid \$1.1 million for the plaintiff's legal expenses and made costly modifications to DOC facilities and programs. More recent federal lawsuits have led the Department to request funding for outdoor recreation for maximum security offenders.

To get a sense of the vast number of cases that the Department of Corrections is involved in, enter the following link in a web browser:

[http://scholar.google.com/scholar?start=40&q=%22Colorado+Department+of+Corrections%22&hl=en&as\\_sdt=2,6&as\\_ylo=2010](http://scholar.google.com/scholar?start=40&q=%22Colorado+Department+of+Corrections%22&hl=en&as_sdt=2,6&as_ylo=2010)

#### **BA4 Legal Services**

In January, the Department submitted a legal services supplemental and a related budget amendment. The supplemental, which the Committee approved, requested an additional \$421,042 for 4,455 additional legal services hours. The budget amendment requested that the increased legal hours continue into FY 2015-16 and future years. The following table presents the Department's FY 2015-16 request, which is a continuation of the FY 2014-15 appropriation as increased by the supplemental.

In this table legal hours from the Department of Law are valued at the FY 2014-15 legal rate to help the Committee understand the dollar amount that is potentially being requested.

<b>Cost</b>	<b>Cost</b>	<b>Purpose</b>
\$81,746	\$81,746	Contract legal work performed by a private law firm that is defending the state's interests in an action involving water rights for the Rifle Correctional Facility.
<b>Hours</b>	<b>Cost @ \$99.01</b>	
19,082	\$1,889,309	Legal services provided by the Department of Law attributed to General Fund programs.
671	66,436	Cash fund legal work by the Department of Law attributed to Correctional Industries and the Canteen Operation.
19,753	\$1,955,745	Total for services provided by the Department of Law at the FY 2014-15 rate
	\$2,037,491	Total at the FY 2014-15 rate

**Recommendation:** Staff recommends the number of legal hours shown in the above table and the dollar amount requested for the private law firm. The total dollar recommendation for this appropriation is pending Committee approval of a rate for Department of Law legal services.

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After the JBC approves an hourly rate for Department of Law legal services, staff will multiply it by the approved hours and add the private attorney costs to determine the total appropriation.

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

**Payments to Risk Management and Property Fund**

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

**Recommendation:** The following table summarizes the Department's request and the Staff recommendation

<b>Management, Executive Director's Office, Subprogram, Payment to Risk Management and Property Funds</b>				
	<b>Total Funds</b>	<b>General Fund</b>	<b>Cash Funds</b>	<b>FTE</b>
<b>FY 2014-15 Appropriation</b>				
H.B. 14-1336 Long Bill	<u>\$3,905,311</u>	<u>\$3,751,442</u>	<u>\$153,869</u>	<u>0.0</u>
<b>TOTAL</b>	<b>\$3,905,311</b>	<b>\$3,751,442</b>	<b>\$153,869</b>	<b>0.0</b>
<b>FY 2015-16 Recommended Appropriation</b>				
FY 2014-15 Appropriation	\$3,905,311	\$3,751,442	\$153,869	0.0
Centrally appropriated line item changes	<u>298,280</u>	<u>286,528</u>	<u>11,752</u>	<u>0.0</u>
<b>TOTAL</b>	<b>\$4,203,591</b>	<b>\$4,037,970</b>	<b>\$165,621</b>	<b>0.0</b>
<b>Increase/(Decrease)</b>	\$298,280	\$286,528	\$11,752	0.0
Percentage Change	7.6%	7.6%	7.6%	0.0%
<b>FY 2015-16 Executive Request:</b>	<b>\$3,211,199</b>	<b>\$3,084,678</b>	<b>\$126,521</b>	<b>0.0</b>
Request Above/(Below)				
Recommendation	(\$92,392)	(\$953,292)	(\$39,100)	0.0

**Leased Space**

Almost all leased space for the Department is consolidated into this section, including office space for DOC's headquarters in Colorado Springs, Parole and Community Services offices throughout the state, and the DOC's training academy in Cañon City. The one exception is the lease cost for the Offender Re-employment Center.

**Lease Space Escalators:** The request includes an additional appropriation for escalators that are built into many of the Department's long term real property leases. Escalators of this sort are designed to cover increases in the cost of such things as property taxes, utilities, and maintenance, which are hard to forecast for the period covered by a long-term lease.

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

Management, Executive Director's Office, Subprogram, Leased Space				
	Total Funds	General Fund	Cash Funds	FTE
<b>FY 2014-15 Appropriation</b>				
H.B. 14-1336 Long Bill	\$3,750,877	\$3,511,798	\$239,079	0.0
H.B. 14-1355 Reentry Programs for Adult Parolees	<u>220,550</u>	<u>220,550</u>	<u>0</u>	<u>0.0</u>
<b>TOTAL</b>	<b>\$3,971,427</b>	<b>\$3,732,348</b>	<b>\$239,079</b>	<b>0.0</b>
<b>FY 2015-16 Recommended Appropriation</b>				
FY 2014-15 Appropriation	\$3,971,427	\$3,732,348	\$239,079	0.0
Leased Space Escalators	<u>157,211</u>	<u>150,101</u>	<u>7,110</u>	<u>0.0</u>
<b>TOTAL</b>	<b>\$4,128,638</b>	<b>\$3,882,449</b>	<b>\$246,189</b>	<b>0.0</b>
<b>Increase/(Decrease)</b>	\$157,211	\$150,101	\$7,110	0.0
Percentage Change	4.0%	4.0%	3.0%	0.0%
<b>FY 2015-16 Executive Request:</b>	<b>\$4,128,638</b>	<b>\$3,882,449</b>	<b>\$246,189</b>	<b>0.0</b>
Request Above/(Below) Recommendation	\$0	\$0	\$0	0.0

### **Capitol Complex Leased Space**

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

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

Management, Executive Director's Office, Subprogram, Capitol Complex Leased Space				
	Total Funds	General Fund	Cash Funds	FTE
<b>FY 2014-15 Appropriation</b>				



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<b>Management, Executive Director's Office, Subprogram, Capitol Complex Leased Space</b>				
	<b>Total Funds</b>	<b>General Fund</b>	<b>Cash Funds</b>	<b>FTE</b>
H.B. 14-1336 Long Bill	\$65,308	\$46,653	\$18,655	0.0
S.B. 15-144 Department of Corrections Supplemental	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0</u>
<b>TOTAL</b>	<b>\$65,308</b>	<b>\$46,653</b>	<b>\$18,655</b>	<b>0.0</b>
<b>FY 2015-16 Recommended Appropriation</b>				
FY 2014-15 Appropriation	\$65,308	\$46,653	\$18,655	0.0
Centrally appropriated line item changes	<u>(25,090)</u>	<u>(17,921)</u>	<u>(7,169)</u>	<u>0.0</u>
<b>TOTAL</b>	<b>\$40,218</b>	<b>\$28,732</b>	<b>\$11,486</b>	<b>0.0</b>
<b>Increase/(Decrease)</b>	<b>(\$25,090)</b>	<b>(\$17,921)</b>	<b>(\$7,169)</b>	<b>0.0</b>
Percentage Change	(38.4%)	(38.4%)	(38.4%)	0.0%
<b>FY 2015-16 Executive Request:</b>	<b>\$80,911</b>	<b>\$57,799</b>	<b>\$23,112</b>	<b>0.0</b>
Request Above/(Below) Recommendation	\$40,693	\$29,067	\$11,626	0.0

### **Planning and Analysis Contracts**

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

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

**Recommendation:** Staff recommends this request.

### **Payments to District Attorneys**

When a crime occurs in a Department of Corrections facility, the local district attorney prosecutes the case, and, pursuant to statute, the Department of Corrections reimburses the DA for costs incurred. Expenses chargeable to the Department include professional services, witness fees, supplies, lodging, and per diem. The Department reviews the DA's reimbursement request and limits reimbursement to rate-ranges that it has established. For example, work by attorneys is reimbursed at \$50 to \$65 per hour while work by legal assistants is reimbursed at \$15 to \$25 per hour. The Department periodically audits the relevant records of the DA's that it reimburses and the DOC Inspector General's Office (which investigates cases for the prosecution) compares the bills with its own records. There is no cap on the amount that can be paid to a DA.

In 2002, Corrections Officer Eric Autobee was killed by an offender at the Limon Correctional facility. The District Attorney for the 18th Judicial District decided to pursue the death penalty against the murderer, a Limon inmate. After twelve years of trials, appeals, and retrials, with expenses of both the prosecution and the defense paid by the state, the case concluded with a

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plea agreement in March 2014, after incurring substantial expenses during FY 2013-14. The agreement gave the murderer a life sentence without the possibility of parole.

**➔ R9 Reduced Payments to District Attorneys**

In January the Committee approved a supplemental request from the Department to reduce the appropriation for Payments to District Attorneys by \$381,976, which reflected the reduced payments to the 18<sup>th</sup> Judicial District DA following the conclusion of the Limon murder case. This request R09 reduces the appropriation by another \$18,024 General Fund, which also reflects the conclusion of the case. This reduces the appropriation to \$681,102 General Fund.

**Recommendation:** The following table summarizes the Department's request and the Staff recommendation

Management, Executive Director's Office, Subprogram, Payments to District Attorneys					
	Total Funds	General Fund	Reappropriated Funds	Federal Funds	FTE
<b>FY 2014-15 Appropriation</b>					
H.B. 14-1336 Long Bill	\$1,081,102	\$1,081,102	\$0	\$0	0.0
S.B. 15-144 Department of Corrections Supplemental	(381,976)	(381,976)	0	0	0.0
<b>TOTAL</b>	<b>\$699,126</b>	<b>\$699,126</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
<b>FY 2015-16 Recommended Appropriation</b>					
FY 2014-15 Appropriation	\$699,126	\$699,126	\$0	\$0	0.0
R9 Payments to District Attorneys	(18,024)	(18,024)	0	0	0.0
<b>TOTAL</b>	<b>\$681,102</b>	<b>\$681,102</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
<b>Increase/(Decrease)</b>	<b>(\$18,024)</b>	<b>(\$18,024)</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Percentage Change	(2.6%)	(2.6%)	0.0%	0.0%	0.0%
<b>FY 2015-16 Executive Request:</b>	<b>\$681,102</b>	<b>\$681,102</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	0.0

**Start-up Costs**

**Recommendation:** The following table summarizes the Department's request and the Staff recommendation

<b>Management, Executive Director's Office, Subprogram, Start-up Costs</b>			
	<b>Total Funds</b>	<b>General Fund</b>	<b>FTE</b>
<b>FY 2014-15 Appropriation</b>			
H.B. 14-1336 Long Bill	<u>\$4,703</u>	<u>\$4,703</u>	<u>0.0</u>
<b>TOTAL</b>	<b>\$4,703</b>	<b>\$4,703</b>	<b>0.0</b>
<b>FY 2015-16 Recommended Appropriation</b>			
FY 2014-15 Appropriation	\$4,703	\$4,703	0.0
Annualize prior year budget actions (additional parole board staff)	<u>(4,703)</u>	<u>(4,703)</u>	<u>0.0</u>
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
<b>Increase/(Decrease)</b>	<b>(\$4,703)</b>	<b>(\$4,703)</b>	<b>0.0</b>
Percentage Change	(100.0%)	(100.0%)	0.0%
<b>FY 2015-16 Executive Request:</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Request Above/(Below) Recommendation	\$0	\$0	0.0

***(1) MANAGEMENT***

***(B) EXTERNAL CAPACITY SUBPROGRAM***

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

***(1) MANAGEMENT***

***(B) EXTERNAL CAPACITY SUBPROGRAM***

***(1) PRIVATE PRISON MONITORING UNIT***

Section 17-1-202 (1) (g), C.R.S., requires the DOC to monitor all private contract prisons. Pursuant to this subsection, monitoring costs of in-state private prisons are paid from the General Fund. Prior to FY 2006-07, in-state prisons paid their own monitoring costs, which created a situation in which some of the dollars the state paid to contractors came right back to the DOC to pay for monitoring and counted as revenue under TABOR. House Bill 04-1419 ended monitoring payments to the state from in-state contractors, substituted a General Fund appropriation, and reduced payments to private prisons by an offsetting 81¢ per offender per day.

Pursuant to statute, in-state private facilities are permitted to house state inmates with a “custody” level of medium or below. These private facilities are located in Colorado Springs, Bent County, Crowley County, and Kit Carson County. The correctional facilities at Brush, Huerfano County, and Hudson are now closed. The private prison in Kit Carson County also houses offenders from Idaho.

The DOC does not monitor jails that house state prisoners.

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

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

## **DIVISION REQUEST AND RECOMMENDATION SUMMARY**

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

## **LINE ITEM DETAIL**

### **Personal Services**

#### **Request and Recommendation:**

<b>Management, External Capacity Subprogram, Personal Services</b>			
	<b>Total Funds</b>	<b>General Fund</b>	<b>FTE</b>
<b>FY 2014-15 Appropriation</b>			
H.B. 14-1336 Long Bill	<u>\$1,120,884</u>	<u>\$1,120,884</u>	<u>15.7</u>
<b>TOTAL</b>	<b>\$1,120,884</b>	<b>\$1,120,884</b>	<b>15.7</b>
<b>FY 2015-16 Recommended Appropriation</b>			
FY 2014-15 Appropriation	\$1,120,884	\$1,120,884	15.7
Annualize FY 2014-15 salary survey and merit pay	<u>34,518</u>	<u>34,518</u>	<u>0.0</u>
<b>TOTAL</b>	<b>\$1,155,402</b>	<b>\$1,155,402</b>	<b>15.7</b>
<b>Increase/(Decrease)</b>	<b>\$34,518</b>	<b>\$34,518</b>	<b>0.0</b>

Management, External Capacity Subprogram, Personal Services			
	Total Funds	General Fund	FTE
Percentage Change	3.1%	3.1%	0.0%
<b>FY 2015-16 Executive Request:</b>	<b>\$1,155,402</b>	<b>\$1,155,402</b>	<b>15.7</b>
Request Above/(Below)			
Recommendation	\$0	\$0	0.0

### **Operating Expenses**

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

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

### ***(1) MANAGEMENT***

### ***(B) EXTERNAL CAPACITY SUBPROGRAM***

### **(2) PAYMENTS TO HOUSE STATE PRISONERS**

The appropriations in this subdivision pay for

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

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

**Request and recommendation.** The request and recommendation were presented earlier during the discussion of R10 and R1. Based on the Staff recommendation that

- the Committee adopt the DCJ inmate population forecast,
- the appropriation be based on a 366 day year, and
- provider rates be increased by 2.7 percent

Staff recommended an appropriation for external capacity of \$109,001,055, which corresponds to the following populations and daily rates:

*JBC Staff Figure Setting – FY 2015-16*  
*Staff Working Document – Does Not Represent Committee Decision*

	<b>Average Daily Population</b>	<b>Daily Rate</b>	<b>Appropriation</b>
Jails	748	\$54.16	\$14,827,275
Private Prisons	3,644	56.57	75,447,635
Pre-release and parole revocation facility	699	56.57	14,472,529
Community return to custody facilities	<u>230</u>	<u>50.53</u>	<u>4,253,615</u>
Total	5,321		\$109,001,055

## LINE ITEM DETAIL

### Payments to Local Jails at a rate of \$52.74 per inmate per day

This line item is used to reimburse local jails for housing state inmates and parolees who have been sentenced to the Department of Corrections. These offenders fall into a number of categories:

- Offenders newly sentenced to the DOC by a court who are awaiting transport to DOC (DOC pays jails to hold these offenders starting 72 hours after they are sentenced).
- Technical parole violators.
- Parole violators who have committed new crimes.
- Inmates who have been regressed from community corrections and are awaiting return to prison.
- DOC inmates who have been placed in a jail that has a contract to house DOC offenders.

The jail population includes a number of parolees who have been arrested and do not have inmate status. Because they are not inmates, these offenders are not counted by the DCJ or LCS inmate forecasts.

**Staff recommends that the line item name be changed to reflect the increased daily rate.**

<b>Management, External Capacity Subprogram, Payments to local jails</b>			
	<b>Total Funds</b>	<b>General Fund</b>	<b>FTE</b>
<b>FY 2014-15 Appropriation</b>			
H.B. 14-1336 Long Bill	\$12,146,813	\$12,146,813	0.0
S.B. 15-144 Department of Corrections Supplemental	<u>731,504</u>	<u>731,504</u>	<u>0.0</u>
<b>TOTAL</b>	<b>\$12,878,317</b>	<b>\$12,878,317</b>	<b>0.0</b>
<b>FY 2015-16 Recommended Appropriation</b>			
FY 2014-15 Appropriation	\$12,878,317	\$12,878,317	0.0
R1 External Capacity (Caseload)	0	0	0.0
R10 Provider Rate Increase	347,715	347,715	0.0
BA-06 External Capacity	1,565,960	1,565,960	0.0

*JBC Staff Figure Setting – FY 2015-16*  
*Staff Working Document – Does Not Represent Committee Decision*

<b>Management, External Capacity Subprogram, Payments to local jails</b>			
	<b>Total Funds</b>	<b>General Fund</b>	<b>FTE</b>
Leap year adjustment	<u>35,283</u>	<u>35,283</u>	<u>0.0</u>
<b>TOTAL</b>	<b>\$14,827,275</b>	<b>\$14,827,275</b>	<b>0.0</b>
<b>Increase/(Decrease)</b>	\$1,948,958	\$1,948,958	0.0
Percentage Change	15.1%	15.1%	0.0%
<b>FY 2015-16 Executive Request:</b>	<b>\$14,560,325</b>	<b>\$14,560,325</b>	<b>0.0</b>
Request Above/(Below)			
Recommendation	(\$266,950)	(\$266,950)	0.0

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

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

**Staff recommends that the line item name be changed to reflect the increased daily rate.**

<b>Management, External Capacity Subprogram, Payments to in-state private prisons</b>				
	<b>Total Funds</b>	<b>General Fund</b>	<b>Cash Funds</b>	<b>FTE</b>
<b>FY 2014-15 Appropriation</b>				
H.B. 14-1336 Long Bill	\$64,413,856	\$62,055,149	\$2,358,707	0.0
S.B. 15-144 Department of Corrections Supplemental	<u>3,706,884</u>	<u>3,706,884</u>	<u>0</u>	<u>0.0</u>
<b>TOTAL</b>	<b>\$68,120,740</b>	<b>\$65,762,033</b>	<b>\$2,358,707</b>	<b>0.0</b>
<b>FY 2015-16 Recommended Appropriation</b>				
FY 2014-15 Appropriation	\$68,120,740	\$65,762,033	\$2,358,707	0.0
R10 Provider Rate Increase	1,839,260	1,839,260	0	0.0
BA-06 External Capacity	5,301,003	5,301,003	0	0.0
Leap year adjustment	<u>186,632</u>	<u>186,632</u>	<u>0</u>	<u>0.0</u>
<b>TOTAL</b>	<b>\$75,447,635</b>	<b>\$73,088,928</b>	<b>\$2,358,707</b>	<b>0.0</b>
<b>Increase/(Decrease)</b>	\$7,326,895	\$7,326,895	\$0	0.0
Percentage Change	10.8%	11.1%	0.0%	0.0%
<b>FY 2015-16 Executive Request:</b>	<b>\$74,082,731</b>	<b>\$71,724,024</b>	<b>\$2,358,707</b>	<b>0.0</b>
Request Above/(Below)				
Recommendation	(\$1,364,904)	(\$1,364,904)	\$0	0.0

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

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

**Staff recommends that the line item name be changed to reflect the increased daily rate.**

<b>Management, External Capacity Subprogram, Payments to pre-release parole revocation facilities</b>			
	<b>Total Funds</b>	<b>General Fund</b>	<b>FTE</b>
<b>FY 2014-15 Appropriation</b>			
H.B. 14-1336 Long Bill	\$11,117,623	\$11,117,623	0.0
S.B. 15-144 Department of Corrections Supplemental	<u>1,065,523</u>	<u>1,065,523</u>	<u>0.0</u>
<b>TOTAL</b>	<b>\$12,183,146</b>	<b>\$12,183,146</b>	<b>0.0</b>
<b>FY 2015-16 Recommended Appropriation</b>			
FY 2014-15 Appropriation	\$12,183,146	\$12,183,146	0.0
R10 Provider Rate Increase	328,945	328,945	0.0
BA-06 External Capacity	1,927,060	1,927,060	0.0
Leap year adjustment	<u>33,378</u>	<u>33,378</u>	<u>0.0</u>
<b>TOTAL</b>	<b>\$14,472,529</b>	<b>\$14,472,529</b>	<b>0.0</b>
<b>Increase/(Decrease)</b>	\$2,289,383	\$2,289,383	0.0
Percentage Change	18.8%	18.8%	0.0%
<b>FY 2015-16 Executive Request:</b>	<b>\$14,202,818</b>	<b>\$14,202,818</b>	<b>0.0</b>
Request Above/(Below)			
Recommendation	(\$269,711)	(\$269,711)	0.0

**Payments to House State Prisoners – Community Corrections Programs**

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



**Staff recommends that the line item name be changed to reflect the increased daily rate.**

<b>Management, External Capacity Subprogram, Community Corrections Programs</b>			
	<b>Total Funds</b>	<b>General Fund</b>	<b>FTE</b>
<b>FY 2014-15 Appropriation</b>			
H.B. 14-1336 Long Bill	<u>\$4,130,340</u>	<u>\$4,130,340</u>	<u>0.0</u>
<b>TOTAL</b>	<b>\$4,130,340</b>	<b>\$4,130,340</b>	<b>0.0</b>
<b>FY 2015-16 Recommended Appropriation</b>			
FY 2014-15 Appropriation	\$4,130,340	\$4,130,340	0.0
R10 Provider Rate Increase	111,519	111,519	0.0
Leap year adjustment	<u>11,756</u>	<u>11,756</u>	<u>0.0</u>
<b>TOTAL</b>	<b>\$4,253,615</b>	<b>\$4,253,615</b>	<b>0.0</b>
<b>Increase/(Decrease)</b>	\$123,275	\$123,275	0.0
Percentage Change	3.0%	3.0%	0.0%
<b>FY 2015-16 Executive Request:</b>	<b>\$4,183,073</b>	<b>\$4,183,073</b>	<b>0.0</b>
Request Above/(Below)			
Recommendation	(\$70,542)	(\$70,542)	0.0

## **(I) MANAGEMENT**

### **(C) INSPECTOR GENERAL SUBPROGRAM**

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

## **DIVISION REQUEST AND RECOMMENDATION SUMMARY**

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

## **LINE ITEM DETAIL**

### **Personal Services**

**Request and recommendation:**

*JBC Staff Figure Setting – FY 2015-16*  
*Staff Working Document – Does Not Represent Committee Decision*

<b>Management, Inspector General Subprogram, Personal Services</b>				
	<b>Total Funds</b>	<b>General Fund</b>	<b>Cash Funds</b>	<b>FTE</b>
<b>FY 2014-15 Appropriation</b>				
H.B. 14-1336 Long Bill	<u>\$3,930,210</u>	<u>\$3,823,977</u>	<u>\$106,233</u>	<u>47.9</u>
<b>TOTAL</b>	<b>\$3,930,210</b>	<b>\$3,823,977</b>	<b>\$106,233</b>	<b>47.9</b>
<b>FY 2015-16 Recommended Appropriation</b>				
FY 2014-15 Appropriation	\$3,930,210	\$3,823,977	\$106,233	47.9
Annualize prior year budget actions (Funding for PREA compliance)	12,270	12,270	0	0.0
Annualize FY 2014-15 salary survey and merit pay	<u>117,761</u>	<u>117,761</u>	<u>0</u>	<u>0.3</u>
<b>TOTAL</b>	<b>\$4,060,241</b>	<b>\$3,954,008</b>	<b>\$106,233</b>	<b>48.2</b>
<b>Increase/(Decrease)</b>	\$130,031	\$130,031	\$0	0.3
Percentage Change	3.3%	3.4%	0.0%	0.6%
<b>FY 2015-16 Executive Request:</b>	<b>\$4,060,241</b>	<b>\$3,954,008</b>	<b>\$106,233</b>	<b>48.2</b>
Request Above/(Below)				
Recommendation	\$0	\$0	\$0	0.0

**Operating Expenses**

**Request and recommendation:**

<b>Management, Inspector General Subprogram, Operating Expenses</b>				
	<b>Total Funds</b>	<b>General Fund</b>	<b>Cash Funds</b>	<b>FTE</b>
<b>FY 2014-15 Appropriation</b>				
H.B. 14-1336 Long Bill	\$425,612	\$342,425	\$83,187	0.0
S.B. 14-064 Use of Isolated Confinement for the Mentally Ill	600	600	0	0.0
H.B. 14-1355 Reentry Programs for Adult Parolees	1,961	1,961	0	0.0
S.B. 15-144 Department of Corrections Supplemental	<u>(75)</u>	<u>(75)</u>	<u>0</u>	<u>0.0</u>
<b>TOTAL</b>	<b>\$428,098</b>	<b>\$344,911</b>	<b>\$83,187</b>	<b>0.0</b>
<b>FY 2015-16 Recommended Appropriation</b>				
FY 2014-15 Appropriation	\$428,098	\$344,911	\$83,187	0.0
R2 Mental Health Staffing	325	325	0	0.0

*JBC Staff Figure Setting – FY 2015-16*  
*Staff Working Document – Does Not Represent Committee Decision*

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<b>Management, Inspector General Subprogram, Operating Expenses</b>				
	<b>Total Funds</b>	<b>General Fund</b>	<b>Cash Funds</b>	<b>FTE</b>
BA-05 FTE Reduction in Executive Director's Office	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0</u>
<b>TOTAL</b>	<b>\$428,423</b>	<b>\$345,236</b>	<b>\$83,187</b>	<b>0.0</b>
<b>Increase/(Decrease)</b>	\$325	\$325	\$0	0.0
Percentage Change	0.1%	0.1%	0.0%	0.0%
<b>FY 2015-16 Executive Request:</b>	<b>\$428,723</b>	<b>\$345,536</b>	<b>\$83,187</b>	<b>0.0</b>
Request Above/(Below)				
Recommendation	\$300	\$300	\$0	0.0

**Inspector General Grants**

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

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

## (2) INSTITUTIONS

The Institutions Long Bill division 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. The current structure of the Long Bill identifies the major functions performed by the DOC staff who work in those facilities. The functions include housing, security, food services, medical services, laundry services, and case management services.

### DIVISION REQUEST AND RECOMMENDATION SUMMARY

	Institutions					
	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
<b>FY 2014-15 Appropriation</b>						
H.B. 14-1336 Long Bill	\$391,332,057	\$389,874,071	\$1,313,187	\$64,799	\$80,000	4,650.5
S.B. 14-064 Use of Isolated Confinement for the Mentally Ill	1,320,529	1,320,529	0	0	0	24.0
FY 2014-15 Appropriation in 5 year sentencing bills passed in prior sessions	198,977	198,977	0	0	0	0.0
H.B. 14-1355 Reentry Programs for Adult Parolees	1,989,037	1,989,037	0	0	0	31.5
S.B. 15-144 Department of Corrections Supplemental	<u>(5,107,195)</u>	<u>(5,185,199)</u>	<u>78,004</u>	<u>0</u>	<u>0</u>	<u>0.0</u>
<b>TOTAL</b>	<b>\$389,733,405</b>	<b>\$388,197,415</b>	<b>\$1,391,191</b>	<b>\$64,799</b>	<b>\$80,000</b>	<b>4,706.0</b>
<b>FY 2015-16 Recommended Appropriation</b>						
FY 2014-15 Appropriation	\$389,733,405	\$388,197,415	\$1,391,191	\$64,799	\$80,000	4,706.0
R2 Mental Health Staffing	723,610	723,610	0	0	0	11.9
R4 Radio Replacement Plan	1,875,800	1,875,800	0	0	0	0.0
R5 Buena Vista Wastewater	225,924	225,924	0	0	0	0.0
R6 Food Service Equipment and Inflation	587,608	587,608	0	0	0	0.0
R7 Maintenance Operating Increase	834,175	834,175	0	0	0	0.0
Funding already in 5-year sentencing bills	(249,731)	(249,731)	0	0	0	0.0
R10 Provider Rate Increase	299,570	299,570	0	0	0	0.0
Annualize prior year budget actions (Offender IDs)	(2,837)	(2,837)	0	0	0	0.2
Annualize prior year legislation (H.B. 14-1355, Re-entry for Adult Parolees)	(116,506)	(116,506)	0	0	0	2.8
BA-02 Utilities	0	0	0	0	0	0.0

*JBC Staff Figure Setting – FY 2015-16*  
*Staff Working Document – Does Not Represent Committee Decision*

	<b>Institutions</b>					
	<b>Total Funds</b>	<b>General Fund</b>	<b>Cash Funds</b>	<b>Reappropriated Funds</b>	<b>Federal Funds</b>	<b>FTE</b>
BA-07 Medical POPM	4,233,085	4,233,085	0	0	0	0.0
BA-03 Indirect Costs	473	0	473	0	0	0.0
H.B. 12-1223 Earned Time	(4,350)	(4,350)	0	0	0	0.0
Annualize prior year legislation (S.B. 14-064, Use of Isolation for Offenders with Mental Illness)	(71,376)	(71,376)	0	0	0	0.0
Annualize FY 2014-15 salary survey and merit pay	8,412,790	8,412,790	0	0	0	0.0
Annualize prior year budget actions (additional parole board staff)	<u>(5,800)</u>	<u>(5,800)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0</u>
<b>TOTAL</b>	<b>\$406,475,840</b>	<b>\$404,939,377</b>	<b>\$1,391,664</b>	<b>\$64,799</b>	<b>\$80,000</b>	<b>4,720.9</b>
<b>Increase/(Decrease)</b>	\$16,742,435	\$16,741,962	\$473	\$0	\$0	14.9
Percentage Change	4.3%	4.3%	0.0%	0.0%	0.0%	0.3%
<b>FY 2015-16 Executive Request:</b>	<b>\$407,533,023</b>	<b>\$405,996,560</b>	<b>\$1,391,664</b>	<b>\$64,799</b>	<b>\$80,000</b>	<b>4,731.9</b>
Request Above/(Below) Recommendation	\$1,057,183	\$1,057,183	\$0	\$0	\$0	11.0

## **(2) INSTITUTIONS**

### **(A) UTILITIES SUBPROGRAM**

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

#### **➔ R5 Buena Vista Wastewater**

#### **Request.**

**Part 1:** The Department requests that its utilities appropriation be increased by \$225,924 General Fund in order to pay increased wastewater charges for the Buena Vista Correctional Complex (BVCC). This is the first of three increases that the Buena Vista Sanitation District has announced. The increases will occur over the next three years. Subsequent increases will raise BVCC expenses by an additional \$210,748 in FY 2016-17 and \$210,822 in FY 2017-18. The actual FY 2013-14 expenditure was \$137,941 so the FY 2015-16 expense will be 164 percent higher than the FY 2013-14 expense and the FY 2017-18 expense will be 469 percent higher than the FY 2013-14 expense.

**Part 2:** The Department requests that the *Energy Management Program* line item in the Utilities subprogram be renamed to Personal Services.

#### **Recommendation.**

**Part 1:** Staff recommends that the Committee approve the department's request and increase the utilities appropriation by \$225,924 General Fund for FY 2015-16 to pay the added BVCC expenses.

**Analysis:** The BVCC rate increase is the consequence of three factors

- (A) The Buena Vista Sanitation District's rates have not changed for 15 years; current costs now exceed district revenues and the district has been covering shortfalls from reserves.
- (B) The district now faces expensive equipment replacement and upgrade costs.
- (C) The BVCC has not been paying its fair share of district costs. According to information supplied by the engineer for the sanitation district, the rate adjustment will more equitably allocate costs among sanitation district users. For example, during 2012 and 2013, BVCC contributed 35 percent of the total volume of wastewater to the district's treatment facility and 48 percent of the waste load. However, during 2013, BVCC contributed only 11.27% of the total user charge revenue collected by the district from users. During 2014, BVCC contributed only 12.7 percent of charge revenue. Other property owners in the district also pay additional ad valorem taxes for wastewater management services that are not paid by BVCC. Thus on equity grounds alone, one would expect BVCC fees to increase by a factor of 3 or 4, even if there were no other cost considerations.

**Part 2:** Staff recommends that the Committee change the name of the *Energy Management Program* line item to *Personal Services*.

**Analysis:** Recent expenditures of the *Energy Management Program* appropriation have been exclusively for personal services, contract services, and personal-services-related items. Changing the name of this item to *Personal Services* will more accurately describe how the appropriation is used.

## **BA2 Utilities**

In a January supplemental, the Department received an increase of \$1,438,788 (\$1,360,784 General Fund) to cover its increased costs for electricity, gas, propane, water, and wastewater services. The Buena Vista Wastewater request was not part of BA2.

**Request and recommendation for continuation:** The Department requested and Staff recommends that the \$1,438,788 increase be continued into FY 2015-16. The incremental cost of this recommendation compared to the FY 2014-15 appropriation is \$0.

## **LINE ITEM DETAIL**

### **Energy Management Program**

The mission of the Energy Management Program is to improve plant and program operational energy and/or utility efficiencies through life cost analysis, cost-effective energy and/or utility

*JBC Staff Figure Setting – FY 2015-16*  
*Staff Working Document – Does Not Represent Committee Decision*

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procurement, improved maintenance, system optimization, and user education and incentive systems.

This line item pays for Personal Services and staff recommends that it be so renamed to reflect this use.

**Request and Recommendation:** The Department requests and Staff recommends the following appropriation.

Institutions, Utilities Subprogram, Energy Management Program			
	Total Funds	General Fund	FTE
<b>FY 2014-15 Appropriation</b>			
H.B. 14-1336 Long Bill	<u>\$304,899</u>	<u>\$304,899</u>	<u>2.6</u>
<b>TOTAL</b>	<b>\$304,899</b>	<b>\$304,899</b>	<b>2.6</b>
<b>FY 2015-16 Recommended Appropriation</b>			
FY 2014-15 Appropriation	\$304,899	\$304,899	2.6
Annualize FY 2014-15 salary survey and merit pay	<u>9,390</u>	<u>9,390</u>	<u>0.0</u>
<b>TOTAL</b>	<b>\$314,289</b>	<b>\$314,289</b>	<b>2.6</b>
<b>Increase/(Decrease)</b>	\$9,390	\$9,390	0.0
Percentage Change	3.1%	3.1%	0.0%
<b>FY 2015-16 Executive Request:</b>	<b>\$314,289</b>	<b>\$314,289</b>	<b>2.6</b>
Request Above/(Below)			
Recommendation	\$0	\$0	0.0

### Utilities

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

### **Request and recommendation.**

Institutions, Utilities Subprogram, Utilities				
	Total Funds	General Fund	Cash Funds	FTE
<b>FY 2014-15 Appropriation</b>				
H.B. 14-1336 Long Bill	\$19,727,754	\$18,658,219	\$1,069,535	0.0
S.B. 15-144 Department of Corrections Supplemental	<u>1,438,788</u>	<u>1,360,784</u>	<u>78,004</u>	<u>0.0</u>
<b>TOTAL</b>	<b>\$21,166,542</b>	<b>\$20,019,003</b>	<b>\$1,147,539</b>	<b>0.0</b>

<b>Institutions, Utilities Subprogram, Utilities</b>				
	<b>Total Funds</b>	<b>General Fund</b>	<b>Cash Funds</b>	<b>FTE</b>
<b>FY 2015-16 Recommended Appropriation</b>				
FY 2014-15 Appropriation	\$21,166,542	\$20,019,003	\$1,147,539	0.0
R5 Buena Vista Wastewater	225,924	225,924	0	0.0
BA-02 Utilities	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0</u>
<b>TOTAL</b>	<b>\$21,392,466</b>	<b>\$20,244,927</b>	<b>\$1,147,539</b>	<b>0.0</b>
<b>Increase/(Decrease)</b>	\$225,924	\$225,924	\$0	0.0
Percentage Change	1.1%	1.1%	0.0%	0.0%
<b>FY 2015-16 Executive Request:</b>	<b>\$21,392,466</b>	<b>\$20,244,927</b>	<b>\$1,147,539</b>	<b>0.0</b>
Request Above/(Below) Recommendation	\$0	\$0	\$0	0.0

## **(2) INSTITUTIONS**

### **(B) MAINTENANCE SUBPROGRAM**

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

#### **➔ R7 Maintenance Operating Increase**

**Request.** The Department requests an increased appropriation of \$834,175 General Fund for maintenance in order to meet the demands of aging facilities and equipment. The request includes \$134,175 to be paid to the Colorado Mental Health Institute - Pueblo (CMHI-P) to assist with maintenance expenses on that campus. Because part of the appropriation will be transferred to CMHI-P, a \$134,175 reappropriation to the Department of Human Services (DHS) is required so DHS can expend the money received from DOC.

**Recommendation.** Staff recommends that the Committee approve this request.

**Analysis.** The Department's write-up for this request makes a strong case for increased DOC maintenance expenditures. The write-up indicates that this request would only pay for a small fraction of the maintenance expenses that loom in the future. Of the Department's 19 facilities, the youngest is 13 years old, 6 are over 50, and 2 are over 100. Numerous systems in these facilities are beyond their expected useful life and maintenance needs have risen as they age. The DOC maintenance operating appropriation has not received an inflation increase in over a



decade. Preventive and proactive maintenance is seldom possible due to limited funding. A similar situation exists at CMHI-P, where much of the maintenance is performed by DHS staff. There are currently 223 deferred maintenance projects across the Department of Corrections totaling \$209,322,480. The Department spends over \$1 million per year just replacing and repairing video equipment, light fixtures, and door locks.

To illustrate, the DOC provided a list of projected maintenance expenses at Arkansas Valley Correctional Facility, which is 27 years old. Here are the larger items on the list; most of the equipment on this list is also 27 years old.

- \$1,600,000 for replacement of damaged conduit.
- \$897,239 for replacement of the underground chilled water loop.
- \$891,000 for replacement of hot water condensing boilers.
- \$520,000 for replacement of rooftop air handler units.
- \$317,000 for replacement of transformers.
- \$295,328 for replacement of freezer and cooler units in the food service area.

Request R7 is not for specific projects but to give the Department additional funding to respond to repair and replacement needs as they occur.

## LINE ITEM DETAIL

### Personal Services

#### **Request and Recommendation.**

<b>Institutions, Maintenance Subprogram, Personal Services</b>			
	<b>Total Funds</b>	<b>General Fund</b>	<b>FTE</b>
<b>FY 2014-15 Appropriation</b>			
H.B. 14-1336 Long Bill	<u>\$17,437,829</u>	<u>\$17,437,829</u>	<u>276.8</u>
<b>TOTAL</b>	<b>\$17,437,829</b>	<b>\$17,437,829</b>	<b>276.8</b>
<b>FY 2015-16 Recommended Appropriation</b>			
FY 2014-15 Appropriation	\$17,437,829	\$17,437,829	276.8
Annualize FY 2014-15 salary survey and merit pay	<u>612,008</u>	<u>612,008</u>	<u>0.0</u>
<b>TOTAL</b>	<b>\$18,049,837</b>	<b>\$18,049,837</b>	<b>276.8</b>
<b>Increase/(Decrease)</b>	\$612,008	\$612,008	0.0
Percentage Change	3.5%	3.5%	0.0%
<b>FY 2015-16 Executive Request:</b>	<b>\$18,049,837</b>	<b>\$18,049,837</b>	<b>276.8</b>
Request Above/(Below)	\$0	\$0	0.0

*JBC Staff Figure Setting – FY 2015-16*  
*Staff Working Document – Does Not Represent Committee Decision*

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<b>Institutions, Maintenance Subprogram, Personal Services</b>			
	<b>Total Funds</b>	<b>General Fund</b>	<b>FTE</b>
Recommendation			

**Operating Expenses**  
**Request and Recommendation.**

<b>Institutions, Maintenance Subprogram, Operating Expenses</b>			
	<b>Total Funds</b>	<b>General Fund</b>	<b>FTE</b>
<b>FY 2014-15 Appropriation</b>			
H.B. 14-1336 Long Bill	<u>\$5,014,113</u>	<u>\$5,014,113</u>	<u>0.0</u>
<b>TOTAL</b>	<b>\$5,014,113</b>	<b>\$5,014,113</b>	<b>0.0</b>
<b>FY 2015-16 Recommended Appropriation</b>			
FY 2014-15 Appropriation	\$5,014,113	\$5,014,113	0.0
R7 Maintenance Operating Increase	<u>700,000</u>	<u>700,000</u>	<u>0.0</u>
<b>TOTAL</b>	<b>\$5,714,113</b>	<b>\$5,714,113</b>	<b>0.0</b>
<b>Increase/(Decrease)</b>	\$700,000	\$700,000	0.0
Percentage Change	14.0%	14.0%	0.0%
<b>FY 2015-16 Executive Request:</b>	<b>\$5,714,113</b>	<b>\$5,714,113</b>	<b>0.0</b>
Request Above/(Below)			
Recommendation	\$0	\$0	0.0

**Purchase of Services**  
**Request and Recommendation.**

<b>Institutions, Maintenance Subprogram, Purchase of Services</b>			
	<b>Total Funds</b>	<b>General Fund</b>	<b>FTE</b>
<b>FY 2014-15 Appropriation</b>			
H.B. 14-1336 Long Bill	<u>\$1,467,820</u>	<u>\$1,467,820</u>	<u>0.0</u>
<b>TOTAL</b>	<b>\$1,467,820</b>	<b>\$1,467,820</b>	<b>0.0</b>
<b>FY 2015-16 Recommended Appropriation</b>			
FY 2014-15 Appropriation	\$1,467,820	\$1,467,820	0.0

<b>Institutions, Maintenance Subprogram, Purchase of Services</b>			
	<b>Total Funds</b>	<b>General Fund</b>	<b>FTE</b>
R7 Maintenance Operating Increase	<u>77,733</u>	<u>77,733</u>	<u>0.0</u>
<b>TOTAL</b>	<b>\$1,545,553</b>	<b>\$1,545,553</b>	<b>0.0</b>
<b>Increase/(Decrease)</b>	\$77,733	\$77,733	0.0
Percentage Change	5.3%	5.3%	0.0%
<b>FY 2015-16 Executive Request:</b>	<b>\$1,545,553</b>	<b>\$1,545,553</b>	<b>0.0</b>
Request Above/(Below)			
Recommendation	\$0	\$0	0.0

## **(2) INSTITUTIONS**

### **(C) HOUSING AND SECURITY SUBPROGRAM**

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

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

## **LINE ITEM DETAIL**

### **Personal Services**

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

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

**Recommendation 2:** Staff recommends that the Committee partially fund this request for personal services with appropriations already in 5-year sentencing bills. These appropriations, which are currently in statute in accordance with Section 2-2-703, C.R.S., provide the following General Fund appropriations to the Department for FY 2015-16:

*JBC Staff Figure Setting – FY 2015-16*  
*Staff Working Document – Does Not Represent Committee Decision*

Summary of 5-year Appropriations for FY 2015-16			
Statutory Citation	Bill	Title	GF Appropriation
17-18-108 (1) (b)	H.B. 13-1154	Crimes Against Pregnant Women	\$121,773
17-18-109 (1) (b)	H.B. 13-1318	Marijuana Tax	\$14,987
17-18-110 (1) (b)	H.B. 13-1325	Inferences for Marijuana and Driving Offenses	\$5,551
17-18-114 (1) (a)	H.B. 14-1037	Enforcing Laws Against Designer Drugs	\$21,484
17-18-111 (1) (a)	S.B. 14-049	Public Transportation and Utility Endangerment	\$21,484
17-18-113 (1) (a)	S.B. 14-092	Insurance Fraud Crime	\$21,484
17-18-112 (1) (a)	S.B. 14-161	Update Uniform Election Code	\$21,484
17-18-116 (1) (a)	S.B. 14-176	Criminal Penalties for Chop Shops	\$21,484
<b>Total</b>			<b>\$249,731</b>

No cash is set aside for the future when these sentencing bills pass. If a five-year sentencing bill appropriates \$50,000 to the DOC in FY 2015-16 and another \$30,000 in FY 2016-17, then \$50,000 of FY 2015-16 General Fund revenues will be made available to the DOC in FY 2015-16 and \$30,000 of FY 2016-17 General Fund revenue will be made available in FY 2016-17. It's much like an appropriation for the next fiscal year in a typical special bill -- the appropriation provides spending authority but no cash is set aside. The difference is that five-year sentencing bills provide spending authority several years in advance of when it will be used while most special bills provide spending authority one year in advance. If for some reason a General Fund appropriation is not used by the DOC, then it's gone because nothing is set aside in the future year either.

Five year sentencing clauses provide General Fund appropriations to the Department to pay incarceration costs but the clauses do not specify the line items where the appropriations are to be used. **Staff recommends that these statutory appropriations for FY 2015-16 be used to pay a portion of the Personal Services cost of the Housing and Security Subprogram for FY 2015-16.** Thus of the total appropriation that staff recommends for this line item, \$249,731 would come from General Fund appropriations that have already been made in 5 year sentencing bills and the remainder would be provided in the Long Bill. Additionally, **staff recommends that the following letter note be added to this line item in this year's 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 \$249,731 of FY 2015-16 General Fund appropriations contained in Sections 17-18-108 (1) (b), 17-18-109 (1) (b), 17-18-110 (1) (b), 17-18-111 (1) (a), 17-18-112 (1) (a), 17-18-113 (1) (a), 17-18-114 (1) (a), and 17-18-116 (1) (a), C.R.S., for these purposes.

If the Committee does not make an adjustment of this sort, the DOC will have unrestricted appropriations of \$249,731 of General Fund in FY 2015-16 that it can do with as it pleases. This reduced appropriation coupled with the letter note will force the Department to spend the five year appropriations on Housing and Security because the Long Bill appropriation will be \$249,731 lower than the Department needs.

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

*JBC Staff Figure Setting – FY 2015-16*  
*Staff Working Document – Does Not Represent Committee Decision*

<b>Institutions, Housing and Security Subprogram, Personal Services</b>				
	<b>Total Funds</b>	<b>General Fund</b>	<b>Cash Funds</b>	<b>FTE</b>
<b>FY 2014-15 Appropriation</b>				
H.B. 14-1336 Long Bill	\$161,908,081	\$161,905,134	\$2,947	2,945.4
S.B. 14-064 Use of Isolated Confinement for the Mentally Ill	763,036	763,036	0	17.0
FY 2014-15 Appropriation in 5 year sentencing bills passed in prior sessions	<u>198,977</u>	<u>198,977</u>	<u>0</u>	<u>0.0</u>
<b>TOTAL</b>	<b>\$162,870,094</b>	<b>\$162,867,147</b>	<b>\$2,947</b>	<b>2,962.4</b>
<b>FY 2015-16 Recommended Appropriation</b>				
FY 2014-15 Appropriation	\$162,870,094	\$162,867,147	\$2,947	2,962.4
R2 Mental Health Staffing	289,876	289,876	0	6.4
Funding already in 5-year sentencing bills	(249,731)	(249,731)	0	0.0
Annualize FY 2014-15 salary survey and merit pay	<u>4,985,962</u>	<u>4,985,962</u>	<u>0</u>	<u>0.0</u>
<b>TOTAL</b>	<b>\$167,896,201</b>	<b>\$167,893,254</b>	<b>\$2,947</b>	<b>2,968.8</b>
<b>Increase/(Decrease)</b>	\$5,026,107	\$5,026,107	\$0	6.4
Percentage Change	3.1%	3.1%	0.0%	0.2%
<b>FY 2015-16 Executive Request:</b>	<b>\$168,355,457</b>	<b>\$168,352,510</b>	<b>\$2,947</b>	<b>2,973.4</b>
Request Above/(Below) Recommendation	\$459,256	\$459,256	\$0	4.6

### Operating Expenses

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

<b>Institutions, Housing and Security Subprogram, Operating Expenses</b>			
	<b>Total Funds</b>	<b>General Fund</b>	<b>FTE</b>
<b>FY 2014-15 Appropriation</b>			
H.B. 14-1336 Long Bill	<u>\$1,802,941</u>	<u>\$1,802,941</u>	<u>0.0</u>
<b>TOTAL</b>	<b>\$1,802,941</b>	<b>\$1,802,941</b>	<b>0.0</b>
<b>FY 2015-16 Recommended Appropriation</b>			
FY 2014-15 Appropriation	\$1,802,941	\$1,802,941	0.0

<b>Institutions, Housing and Security Subprogram, Operating Expenses</b>			
	<b>Total Funds</b>	<b>General Fund</b>	<b>FTE</b>
R2 Mental Health Staffing	<u>3,500</u>	<u>3,500</u>	<u>0.0</u>
<b>TOTAL</b>	<b>\$1,806,441</b>	<b>\$1,806,441</b>	<b>0.0</b>
<b>Increase/(Decrease)</b>	\$3,500	\$3,500	0.0
Percentage Change	0.2%	0.2%	0.0%
<b>FY 2015-16 Executive Request:</b>	<b>\$1,808,941</b>	<b>\$1,808,941</b>	<b>0.0</b>
Request Above/(Below)			
Recommendation	\$2,500	\$2,500	0.0

## **(2) INSTITUTIONS**

### **(D) FOOD SERVICE SUBPROGRAM**

The Department's centrally managed food service operation is responsible for planning and preparing approximately 15.7 million meals annually. This is accomplished through food service operations at most of the facilities, though a couple of central food preparation operations service more than one facility. For example, the Fremont Correctional Facility's food service operation services Fremont and Centennial Correctional Facility. Meals for San Carlos Correctional Facility and the Youthful Offender System are purchased via an interagency purchase agreement from the Colorado Mental Health Institute at Pueblo. The food service subprogram employs approximately 1,600 inmates in its kitchen and food service operations. Overall, the Department states that its average cost per offender per day for meals served is \$3.15 (this includes raw food and operating costs but excludes labor and utilities costs). Incorporated into this cost are the more expensive special meals, such as:

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

Two department that serve meals to “clients”, DOC and the Department of Human Services (DHS), have requested that their appropriations for food be increased due to inflation. Because more than one Department is involved, several JBC staff members decided that a common food inflation policy should be established. It fell to this staff member to make the recommendation.

## ➔ Common policy increase for food inflation

**Request.** The Department of Corrections and the Department of Human Services, which both serve meals to clients, have requested a 3 percent inflationary increase for their food appropriations. The DOC request applies to the entire department. The DHS request affects the Mental Health Institutes, the Division of Youth Corrections, and the Regional Centers. The DHS increases would cost \$91,723. The DOC increase would cost \$414,100. The higher cost at DOC reflects the much larger number of meals that DOC serves; DHS serves approximately 1,406 clients while DOC serves approximately 14,125 offenders.

**Recommendation.** Based on review of the [U.S. Department of Agriculture's](#) forecast of consumer food price inflation, Staff recommends that the Committee approve a 2.5 percent common policy inflationary increase for food for FY 2015-16. The price of food consumed at home rose 2.4 percent during calendar year 2014 and the Department of Agriculture projects that it will increase between 2 and 3 percent during 2015.

## ➔ R6 Food Service Equipment and Inflation

**Request.** The Department of Corrections requests a FY 2015-16 General Fund appropriation increase of \$665,230 for food-related expenses. The request is comprised of

- \$414,000 for the increased cost of the raw goods needed for food preparation (a 3 percent increase), and
- \$51,130 to increase the Department's payment for meals purchased from the Colorado Mental Health Institute-Pueblo (CMHI-P), which is part of the Department of Human Services. CMHI-P prepares the meals for La Vista Correctional Facility, San Carlos Correctional Facility, and for the Youthful Offender System, which are all located on the CMHI-P campus in Pueblo.
- \$200,000 to replace aging food-service equipment,

**Recommendation.** Based on the recommended 2.5 percent common policy for food inflation, staff recommends appropriations of

- \$345,000 for the increased cost of the raw goods needed for food preparation, and
- \$42,608 to increase the Department's payment for meals purchased from the Colorado Mental Health Institute-Pueblo (CMHI-P).

Staff also recommends an appropriations of \$200,000 to replace aging food-service equipment.

The resulting total recommendation is \$587,608.

**Analysis.** The Department has approximately \$12 million worth of food service equipment. Half of this equipment is beyond its life expectancy. The Department is replacing 3.4 percent of

its equipment annually, which means that it will take 29 years to replace all of its equipment. A \$200,000 increase would raise the replacement rate to 4.7 percent annually, meaning that it would take 21 years to replace the Department's equipment. A 4.7 percent replacement rate is superior to a 3.5 percent replacement rate but both may be too low when half the equipment is already beyond its projected life expectancy.

## **LINE ITEM DETAIL**

### **Personal Services**

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

<b>Institutions, Food Service Subprogram, Personal Services</b>			
	<b>Total Funds</b>	<b>General Fund</b>	<b>FTE</b>
<b>FY 2014-15 Appropriation</b>			
H.B. 14-1336 Long Bill	<u>\$17,845,243</u>	<u>\$17,845,243</u>	<u>317.8</u>
<b>TOTAL</b>	<b>\$17,845,243</b>	<b>\$17,845,243</b>	<b>317.8</b>
<b>FY 2015-16 Recommended Appropriation</b>			
FY 2014-15 Appropriation	\$17,845,243	\$17,845,243	317.8
Annualize FY 2014-15 salary survey and merit pay	<u>319,554</u>	<u>319,554</u>	<u>0.0</u>
<b>TOTAL</b>	<b>\$18,164,797</b>	<b>\$18,164,797</b>	<b>317.8</b>
<b>Increase/(Decrease)</b>	\$319,554	\$319,554	0.0
Percentage Change	1.8%	1.8%	0.0%
<b>FY 2015-16 Executive Request:</b>	<b>\$18,164,797</b>	<b>\$18,164,797</b>	<b>317.8</b>
Request Above/(Below)			
Recommendation	\$0	\$0	0.0

### **Operating Expenses**

#### **➔ R6. Food Service Equipment and Inflation**

**Request.** The Department requests that its appropriation recommendation for Food Service Operating expenses be increased by \$665,230. The request is comprised of

- \$200,000 to replace aging food service equipment,
- \$414,100 for the increased cost of the raw materials needed for food preparation (a 3 percent increase), and



- \$51,130 to increase the Department's payment for meals purchased from the Colorado Mental Health Institute-Pueblo (CMHI-P), which is part of the Department of Human Services. CMHI-P prepares the meals for La Vista Correctional Facility, San Carlos Correctional Facility and for the Youthful Offender System, which are all located on the CMHI-P campus in Pueblo.

### ➔ Common policy increase for food inflation

**Three percent common policy increase for food inflation.** The food service recommendation also includes a recommended 3 percent common policy increase for food costs. This common policy increase would apply to the Department of Corrections and the Department of Human Services, which are the only Departments that have requested inflationary food increases. At the Department of Human services, this increase would pay for the increased cost of food for meals that are served to clients at the Mental Health Institutes, the Division of Youth Corrections, and the Regional Centers. The cost of the DHS increases total \$91,723. The \$414,100 cost of food inflation at DOC reflects the much larger number of meals served at DOC. DHS serves approximately 1,406 clients while DOC serves approximately 14,125 offenders.

Institutions, Food Service Subprogram, Operating Expenses				
	Total Funds	General Fund	Federal Funds	FTE
<b>FY 2014-15 Appropriation</b>				
H.B. 14-1336 Long Bill	\$16,182,019	\$16,102,019	\$80,000	0.0
<b>TOTAL</b>	<b>\$16,182,019</b>	<b>\$16,102,019</b>	<b>\$80,000</b>	<b>0.0</b>
<b>FY 2015-16 Recommended Appropriation</b>				
FY 2014-15 Appropriation	\$16,182,019	\$16,102,019	\$80,000	0.0
R6 Food Service Equipment and Inflation	545,000	545,000	0	0.0
<b>TOTAL</b>	<b>\$16,727,019</b>	<b>\$16,647,019</b>	<b>\$80,000</b>	<b>0.0</b>
<b>Increase/(Decrease)</b>	\$545,000	\$545,000	\$0	0.0
Percentage Change	3.4%	3.4%	0.0%	0.0%
<b>FY 2015-16 Executive Request:</b>	<b>\$16,796,119</b>	<b>\$16,716,119</b>	<b>\$80,000</b>	<b>0.0</b>
Request Above/(Below) Recommendation	\$69,100	\$69,100	\$0	0.0

### Purchase of Services

This line item pays for food services for the La Vista Correctional Facility, San Carlos, and YOS, which are located on the campus of the Colorado Mental Health Institute at Pueblo

(CMHIP). The Institute provides the food services for these facilities and DOC pays CMHIP for it.

Note that two appropriations are required for this line item. The first gives DOC an appropriation with which to purchase food from CMHIP; the second gives CMHIP the ability to spend the revenue that it receives from DOC to pay food service workers, buy food, etc. If it approves this appropriation, Staff recommends that the Committee simultaneously provide an equal reappropriation to CMHI-P to allow it to spend the revenue received from DOC.

<b>Institutions, Food Service Subprogram, Purchase of Services</b>			
	<b>Total Funds</b>	<b>General Fund</b>	<b>FTE</b>
<b>FY 2014-15 Appropriation</b>			
H.B. 14-1336 Long Bill	<u>\$1,704,331</u>	<u>\$1,704,331</u>	<u>0.0</u>
<b>TOTAL</b>	<b>\$1,704,331</b>	<b>\$1,704,331</b>	<b>0.0</b>
<b>FY 2015-16 Recommended Appropriation</b>			
FY 2014-15 Appropriation	\$1,704,331	\$1,704,331	0.0
R6 Food Service Equipment and Inflation	<u>42,608</u>	<u>42,608</u>	<u>0.0</u>
<b>TOTAL</b>	<b>\$1,746,939</b>	<b>\$1,746,939</b>	<b>0.0</b>
<b>Increase/(Decrease)</b>	\$42,608	\$42,608	0.0
Percentage Change	2.5%	2.5%	0.0%
<b>FY 2015-16 Executive Request:</b>	<b>\$1,755,461</b>	<b>\$1,755,461</b>	<b>0.0</b>
Request Above/(Below) Recommendation	\$8,522	\$8,522	0.0

## **(2) INSTITUTIONS**

### **(E) MEDICAL SERVICES SUBPROGRAM**

The DOC provides medical, nursing, psychiatric, optometric, pharmacy, dental, mental health, sex offender, and drug and alcohol diagnostic and treatment services to all offenders incarcerated in the DOC. Upon admission, all new inmates undergo a medical, dental, and mental health screening.

The medical services subprogram is a centrally-managed operation that provides acute and long-term health care services to all inmates in the DOC system, using both state FTE personnel and contracted health care providers and facilities. Upon entering the DOC system, all inmates are given a comprehensive medical evaluation, including patient history and physical exam, immunizations, blood testing, other diagnostic tests, and are assigned a medical classification code prior to permanent assignment to a DOC Facility. The Department operates outpatient

walk-in clinics in all major facilities on a daily basis, two infirmaries and pharmacies (Denver Reception and Diagnostic Center and Colorado Territorial Correctional Facility), and provides secondary hospital care at the Colorado Mental Health Institute at Pueblo and other private hospitals.

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

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

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

## **PER OFFENDER PER MONTH COSTS**

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

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

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

**Background on Purchase of Pharmaceuticals:** The Department provides pharmaceuticals for offenders incarcerated in DOC-owned facilities, including the youth offender system. These pharmaceuticals are purchased using the *Purchase of Pharmaceuticals* appropriation. Private prisons and jails, at their own expense, provide pharmaceuticals for the offenders that they hold. DOC transition offenders in community corrections centers usually pay for their own

medications but may receive psychotropic medication from DOC, but appropriations for these medications are contained in DOC division (5) Community Services.

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

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

**Recommended Footnote:** Staff recommends that the following footnotes be continued in the Long Bill.

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

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

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

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

*JBC Staff Figure Setting – FY 2015-16*  
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Population	Used to compute appropriations for	Includes offenders in DOC facilities (including YOS)	Includes offenders in private prisons	Includes offenders in community corrections, jails, on parole, ISP-I
Pharmaceutical population	Purchase of Pharmaceuticals	Yes	No	No
Outside medical and catastrophic care populations	Purchase of Medical Services from Other Medical Facilities (external care < \$50,000) – and – Catastrophic Medical Expenses (external care > \$50,000)	Yes	Yes	No

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

- Cost of pharmaceuticals per offender per month (pharmaceutical POPM)
- Cost of medical services purchased from other medical facilities per month (outside medical POPM)
- Cost of catastrophic medical expenses per offender per month (catastrophic care POPM)

For example, if the average pharmaceutical population (the ADP) was projected to equal 10,000, and the pharmaceutical POPM equaled \$50 per month, the projected cost of pharmaceuticals for the year would equal

$$10,000 \text{ ADP} * \$50 \text{ per month} * 12 \text{ months} = \$6,000,000.$$



#### **BA7. Pharmaceutical and External Medical Expenses for Offenders**

**Computation of supplemental adjustments:** The following table summarizes the computation of the General Fund appropriations currently in the Long Bill as well as the Department's request and the staff recommendation for FY 2015-16 General Fund appropriations. The Average Daily Populations (ADP) in the table are based on the December DCJ prison population forecast. Staff recommends the DCJ forecast because it is the more conservative of the two available forecasts and is less likely to require a supplemental.

	A. FY 2014-15 appropriation as adjusted by supplementals			B. Request and recommendation for FY 2015-16 (Based on DCJ forecast)			Change
	ADP	POPM	ADP * POPM * 12	ADP	POPM	ADP * POPM * 12	B - A
Pharmaceuticals	14,152	\$91.27	\$15,499,836	14,464	\$104.17	\$18,080,579	\$2,580,743
Outside Medical*	18,122	99.93	22,131,178	18,807	102.17	23,058,674	927,496
Catastrophic Medical	18,122	16.31	3,546,838	18,807	16.31	3,680,906	134,068

*JBC Staff Figure Setting – FY 2015-16*  
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	A. FY 2014-15 appropriation as adjusted by supplementals			B. Request and recommendation for FY 2015-16 (Based on DCJ forecast)			Change
	ADP	POP	ADP * POP * 12	ADP	POP	ADP * POP * 12	B - A
Total			\$41,177,852			\$44,820,158	\$3,642,306

\* The appropriation for Outside Medical (i.e. for Purchase of Medical Services from Other Medical Facilities) includes a \$400,000 incentive payment to Correctional Health Partners for managing costs, which is built into the outside medical POPM.

This table highlights key reasons why pharmaceutical and outside medical expenses are changing: (1) the average daily population (ADP) is rising and the per offender per month (POP) cost of pharmaceuticals and outside care is expected to rise.

**The LCS forecast alternative.** If the Committee decides to adopt the Legislative Council Staff prison population forecast, the ADP for Outside Medical and Catastrophic Medical will be 125 lower than shown in the table, but the Pharmaceutical ADP will be the same. As a consequence the Outside Medical appropriation will be \$153,259 General Fund lower and the Catastrophic Medical appropriation will be \$24,465 lower, for a total savings of \$177,724.

## LINE ITEM DETAIL (MEDICAL SERVICES SUBPROGRAM)

### Personal Services

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

Institutions, Medical Services Subprogram, Personal Services				
	Total Funds	General Fund	Cash Funds	FTE
<b>FY 2014-15 Appropriation</b>				
H.B. 14-1336 Long Bill	<u>\$31,126,669</u>	<u>\$30,888,286</u>	<u>\$238,383</u>	<u>387.5</u>
<b>TOTAL</b>	<b>\$31,126,669</b>	<b>\$30,888,286</b>	<b>\$238,383</b>	<b>387.5</b>
<b>FY 2015-16 Recommended Appropriation</b>				
FY 2014-15 Appropriation	\$31,126,669	\$30,888,286	\$238,383	387.5
R10 Provider Rate Increase	103,862	103,862	0	0.0
Annualize FY 2014-15 salary survey and merit pay	<u>951,223</u>	<u>951,223</u>	<u>0</u>	<u>0.0</u>
<b>TOTAL</b>	<b>\$32,181,754</b>	<b>\$31,943,371</b>	<b>\$238,383</b>	<b>387.5</b>
<b>Increase/(Decrease)</b>	\$1,055,085	\$1,055,085	\$0	0.0
Percentage Change	3.4%	3.4%	0.0%	0.0%
<b>FY 2015-16 Executive Request:</b>	<b>\$32,116,360</b>	<b>\$31,877,977</b>	<b>\$238,383</b>	<b>387.5</b>
Request Above/(Below) Recommendation	(\$65,394)	(\$65,394)	\$0	0.0

**Operating Expenses**

**Request and recommendation:** The Department requests and staff recommends a continuation appropriation of \$2,579,052 General Fund.

**Purchase of Pharmaceuticals**

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

<b>Institutions, Medical Services Subprogram, Purchase of Pharmaceuticals</b>			
	<b>Total Funds</b>	<b>General Fund</b>	<b>FTE</b>
<b>FY 2014-15 Appropriation</b>			
H.B. 14-1336 Long Bill	\$11,920,941	\$11,920,941	0.0
S.B. 15-144 Department of Corrections Supplemental	<u>2,988,117</u>	<u>2,988,117</u>	<u>0.0</u>
<b>TOTAL</b>	<b>\$14,909,058</b>	<b>\$14,909,058</b>	<b>0.0</b>
<b>FY 2015-16 Recommended Appropriation</b>			
FY 2014-15 Appropriation	\$14,909,058	\$14,909,058	0.0
BA-07 Medical POPM	<u>3,171,521</u>	<u>3,171,521</u>	<u>0.0</u>
<b>TOTAL</b>	<b>\$18,080,579</b>	<b>\$18,080,579</b>	<b>0.0</b>
<b>Increase/(Decrease)</b>	\$3,171,521	\$3,171,521	0.0
Percentage Change	21.3%	21.3%	0.0%
<b>FY 2015-16 Executive Request:</b>	<b>\$18,080,579</b>	<b>\$18,080,579</b>	<b>0.0</b>
Request Above/(Below)			
Recommendation	\$0	\$0	0.0

**Purchase of Medical Expenses from Other Medical Facilities**

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

<b>Institutions, Medical Services Subprogram, Purchase of Medical Services from Other Medical Facilities</b>			
	<b>Total Funds</b>	<b>General Fund</b>	<b>FTE</b>
<b>FY 2014-15 Appropriation</b>			
H.B. 14-1336 Long Bill	\$21,172,885	\$21,172,885	0.0
S.B. 15-144 Department of Corrections Supplemental	<u>958,293</u>	<u>958,293</u>	<u>0.0</u>
<b>TOTAL</b>	<b>\$22,131,178</b>	<b>\$22,131,178</b>	<b>0.0</b>
<b>FY 2015-16 Recommended Appropriation</b>			

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<b>Institutions, Medical Services Subprogram, Purchase of Medical Services from Other Medical Facilities</b>			
	<b>Total Funds</b>	<b>General Fund</b>	<b>FTE</b>
FY 2014-15 Appropriation	\$22,131,178	\$22,131,178	0.0
BA-07 Medical POPM	<u>927,496</u>	<u>927,496</u>	<u>0.0</u>
<b>TOTAL</b>	<b>\$23,058,674</b>	<b>\$23,058,674</b>	<b>0.0</b>
<b>Increase/(Decrease)</b>	\$927,496	\$927,496	0.0
Percentage Change	4.2%	4.2%	0.0%
<b>FY 2015-16 Executive Request:</b>	<b>\$23,058,674</b>	<b>\$23,058,674</b>	<b>0.0</b>
Request Above/(Below)			
Recommendation	\$0	\$0	0.0

**Catastrophic Medical Expenses**

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

<b>Institutions, Medical Services Subprogram, Catastrophic Medical Expenses</b>			
	<b>Total Funds</b>	<b>General Fund</b>	<b>FTE</b>
<b>FY 2014-15 Appropriation</b>			
H.B. 14-1336 Long Bill	\$14,039,231	\$14,039,231	0.0
S.B. 15-144 Department of Corrections Supplemental	<u>(10,492,393)</u>	<u>(10,492,393)</u>	<u>0.0</u>
<b>TOTAL</b>	<b>\$3,546,838</b>	<b>\$3,546,838</b>	<b>0.0</b>
<b>FY 2015-16 Recommended Appropriation</b>			
FY 2014-15 Appropriation	\$3,546,838	\$3,546,838	0.0
BA-07 Medical POPM	<u>134,068</u>	<u>134,068</u>	<u>0.0</u>
<b>TOTAL</b>	<b>\$3,680,906</b>	<b>\$3,680,906</b>	<b>0.0</b>
<b>Increase/(Decrease)</b>	\$134,068	\$134,068	0.0
Percentage Change	3.8%	3.8%	0.0%
<b>FY 2015-16 Executive Request:</b>	<b>\$3,680,906</b>	<b>\$3,680,906</b>	<b>0.0</b>
Request Above/(Below)			
Recommendation	\$0	\$0	0.0

**Service Contracts**

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

**Request and recommendation:**



*JBC Staff Figure Setting – FY 2015-16*  
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<b>Institutions, Medical Services Subprogram, Service Contracts</b>			
	<b>Total Funds</b>	<b>General Fund</b>	<b>FTE</b>
<b>FY 2014-15 Appropriation</b>			
H.B. 14-1336 Long Bill	<u>\$2,448,451</u>	<u>\$2,448,451</u>	<u>0.0</u>
<b>TOTAL</b>	<b>\$2,448,451</b>	<b>\$2,448,451</b>	<b>0.0</b>
<b>FY 2015-16 Recommended Appropriation</b>			
FY 2014-15 Appropriation	\$2,448,451	\$2,448,451	0.0
R10 Provider Rate Increase	<u>66,108</u>	<u>66,108</u>	<u>0.0</u>
<b>TOTAL</b>	<b>\$2,514,559</b>	<b>\$2,514,559</b>	<b>0.0</b>
<b>Increase/(Decrease)</b>	\$66,108	\$66,108	0.0
Percentage Change	2.7%	2.7%	0.0%
<b>FY 2015-16 Executive Request:</b>	<b>\$2,472,936</b>	<b>\$2,472,936</b>	<b>0.0</b>
Request Above/(Below)			
Recommendation	(\$41,623)	(\$41,623)	0.0

**Indirect Cost Recoveries**

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

<b>Institutions, Medical Services Subprogram, Indirect Cost Assessment</b>				
	<b>Total Funds</b>	<b>General Fund</b>	<b>Cash Funds</b>	<b>FTE</b>
<b>FY 2014-15 Appropriation</b>				
H.B. 14-1336 Long Bill	<u>\$2,322</u>	<u>\$0</u>	<u>\$2,322</u>	<u>0.0</u>
<b>TOTAL</b>	<b>\$2,322</b>	<b>\$0</b>	<b>\$2,322</b>	<b>0.0</b>
<b>FY 2015-16 Recommended Appropriation</b>				
FY 2014-15 Appropriation	\$2,322	\$0	\$2,322	0.0
BA-03 Indirect Costs	<u>473</u>	<u>0</u>	<u>473</u>	<u>0.0</u>
<b>TOTAL</b>	<b>\$2,795</b>		<b>\$2,795</b>	<b>0.0</b>
<b>Increase/(Decrease)</b>	\$473	\$0	\$473	0.0
Percentage Change	20.4%	0.0%	20.4%	0.0%
<b>FY 2015-16 Executive Request:</b>	<b>\$2,795</b>	<b>\$0</b>	<b>\$2,795</b>	<b>0.0</b>
Request Above/(Below)	\$0		\$0	0.0

Recommendation
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**(2) INSTITUTIONS**

**(F) LAUNDRY SUBPROGRAM**

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

**LINE ITEM DETAIL**

**Personal Services**

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

Institutions, Laundry Subprogram, Operating Expenses			
	Total Funds	General Fund	FTE
<b>FY 2014-15 Appropriation</b>			
H.B. 14-1336 Long Bill	<u>\$2,197,545</u>	<u>\$2,197,545</u>	<u>0.0</u>
<b>TOTAL</b>	<b>\$2,197,545</b>	<b>\$2,197,545</b>	<b>0.0</b>
<b>FY 2015-16 Recommended Appropriation</b>			
FY 2014-15 Appropriation	<u>\$2,197,545</u>	<u>\$2,197,545</u>	<u>0.0</u>
<b>TOTAL</b>	<b>\$2,197,545</b>	<b>\$2,197,545</b>	<b>0.0</b>
Percentage Change	0.0%	0.0%	0.0%
<b>FY 2015-16 Executive Request:</b>	<b>\$2,197,545</b>	<b>\$2,197,545</b>	<b>0.0</b>
Request Above/(Below)			
Recommendation	\$0	\$0	0.0

**Operating Expenses**

**Recommendation:** The Department requests and staff recommends a continuation appropriation of \$2,197,545.

(2) Institutions

## **(G) SUPERINTENDENTS SUBPROGRAM**

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



### **R4 Radio Replacement Plan**

**Request.** The Department requests an increased appropriation of \$2,081,665 General Fund to begin a seven year program that would replace 15 percent of the Department's digital trunked radios annually. At a 15 percent replacement rate, all radios would be replaced by the seventh year. The request would also fund acquisition of backup batteries. The request would allow the Department to begin to purchase 497 [Motorola APX6000](#) radios annually, beginning in FY 2015-16, at a cost of \$3,650 per radio and 2,817 APX6000 radio batteries annually at a cost of \$95 each.

**Recommendation.** Staff recommends that the Committee approve the requested purchase of 497 radios but believes the 2,817 batteries are too many. Staff attributes the battery request to a technical error in computing the appropriation and recommends purchase of 650 backup batteries, which will provide a backup battery for each of the new APX6000's and each of the APX6000's that the Department already owns.

Thus Staff recommends a FY 2015-16 General Fund appropriation of \$1,875,800, comprised of \$1,814,050 for radios ( $= 497 * \$3,650$ ) and \$61,750 ( $= 650 * \$95$ ) for backup batteries.

**Analysis.** Digital trunk radios (DTR's) are utilized extensively by DOC employees, contractors, and volunteers. Most of DOC's DTR's are used by more than one staff member during the course of a day. A corrections officer on morning shift would wear a DTR on his belt with microphone pinned near his collar, swapping the battery for a recharged replacement if power runs low. A volunteer might wear the same radio for part of swing shift, again swapping batteries as required.

Using radio towers, fiber optic tower connections, and other infrastructure provided by OIT, DTR's enable rapid, reliable communication among DOC staff as well as communication with other agencies. The OIT network allows connections to be routed from one corner of the state to another. Within DOC, DTR's help coordinate offender movements, deliver count information to Master Control, and communicate with DOC security staff within and outside of facilities, including officers in the tower and on perimeter patrol. DTR's assure a rapid response when an incident occurs within a facility, thus enhancing officer and offender safety. When offenders are

transported among facilities, DTR's help coordinate the activities of the DOC, local law enforcement, and the State Patrol.

Typically DTR's have a life of seven to ten years while Motorola batteries are warranted for 18 months. DOC currently has about 3600 DTR's, of which about 150 are newer Motorola APX 6000's. Of the Department's remaining radios, 52 percent are more than 10 years old and 25 percent are 7 to 10 years old. Motorola has stopped making the DTR that the Department primarily uses and it will become increasingly difficult to repair and reprogram the current radios as they age.

The state buys DTR's through the Western States contracting alliance (WSCA), which assures a low price.

## **LINE ITEM DETAIL**

### **Personal Services**

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

<b>Institutions, Superintendents Subprogram, Personal Services</b>			
	<b>Total Funds</b>	<b>General Fund</b>	<b>FTE</b>
<b>FY 2014-15 Appropriation</b>			
H.B. 14-1336 Long Bill	<u>\$10,199,361</u>	<u>\$10,199,361</u>	<u>155.9</u>
<b>TOTAL</b>	<b>\$10,199,361</b>	<b>\$10,199,361</b>	<b>155.9</b>
<b>FY 2015-16 Recommended Appropriation</b>			
FY 2014-15 Appropriation	\$10,199,361	\$10,199,361	155.9
Annualize FY 2014-15 salary survey and merit pay	<u>399,095</u>	<u>399,095</u>	<u>0.0</u>
<b>TOTAL</b>	<b>\$10,598,456</b>	<b>\$10,598,456</b>	<b>155.9</b>
<b>Increase/(Decrease)</b>	\$399,095	\$399,095	0.0
Percentage Change	3.9%	3.9%	0.0%
<b>FY 2015-16 Executive Request:</b>	<b>\$10,598,456</b>	<b>\$10,598,456</b>	<b>155.9</b>
Request Above/(Below)			
Recommendation	\$0	\$0	0.0

### **Operating Expenses**

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

*JBC Staff Figure Setting – FY 2015-16*  
*Staff Working Document – Does Not Represent Committee Decision*

<b>Institutions, Superintendents Subprogram, Operating Expenses</b>			
	<b>Total Funds</b>	<b>General Fund</b>	<b>FTE</b>
<b>FY 2014-15 Appropriation</b>			
H.B. 14-1336 Long Bill	<u>\$3,305,701</u>	<u>\$3,305,701</u>	<u>0.0</u>
<b>TOTAL</b>	<b>\$3,305,701</b>	<b>\$3,305,701</b>	<b>0.0</b>
<b>FY 2015-16 Recommended Appropriation</b>			
FY 2014-15 Appropriation	\$3,305,701	\$3,305,701	0.0
R4 Radio Replacement Plan	<u>1,875,800</u>	<u>1,875,800</u>	<u>0.0</u>
<b>TOTAL</b>	<b>\$5,181,501</b>	<b>\$5,181,501</b>	<b>0.0</b>
<b>Increase/(Decrease)</b>	\$1,875,800	\$1,875,800	0.0
Percentage Change	56.7%	56.7%	0.0%
<b>FY 2015-16 Executive Request:</b>	<b>\$5,387,366</b>	<b>\$5,387,366</b>	<b>0.0</b>
Request Above/(Below)			
Recommendation	\$205,865	\$205,865	0.0

### **Dress Out**

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

**Request and recommendation:** The Department requests and staff recommends a continuation appropriation of \$735,433.

### **Start-up Costs**

Start-up costs consist of initial issue of uniforms (\$215 per FTE) and attendance at basic training (\$1,450 per FTE).

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

<b>Institutions, Superintendents Subprogram, Start-up Costs</b>			
	<b>Total Funds</b>	<b>General Fund</b>	<b>FTE</b>

<b>Institutions, Superintendents Subprogram, Start-up Costs</b>			
	<b>Total Funds</b>	<b>General Fund</b>	<b>FTE</b>
<b>FY 2014-15 Appropriation</b>			
H.B. 14-1336 Long Bill	\$11,600	\$11,600	0.0
S.B. 14-064 Use of Isolated Confinement for the Mentally Ill	38,455	38,455	0.0
H.B. 14-1355 Reentry Programs for Adult Parolees	<u>109,330</u>	<u>109,330</u>	<u>0.0</u>
<b>TOTAL</b>	<b>\$159,385</b>	<b>\$159,385</b>	<b>0.0</b>
<b>FY 2015-16 Recommended Appropriation</b>			
FY 2014-15 Appropriation	\$159,385	\$159,385	0.0
R2 Mental Health Staffing	20,355	20,355	0.0
Annualize prior year budget actions (Offender IDs)	(1,450)	(1,450)	0.0
Annualize prior year legislation (H.B. 14-1355, Re-entry for Adult Parolees)	(109,330)	(109,330)	0.0
H.B. 12-1223 Earned Time	(4,350)	(4,350)	0.0
Annualize prior year legislation (S.B. 14-064, Use of Isolation for Offenders with Mental Illness)	(38,455)	(38,455)	0.0
Annualize prior year budget actions (additional parole board staff)	<u>(5,800)</u>	<u>(5,800)</u>	<u>0.0</u>
<b>TOTAL</b>	<b>\$20,355</b>	<b>\$20,355</b>	<b>0.0</b>
<b>Increase/(Decrease)</b>	<b>(\$139,030)</b>	<b>(\$139,030)</b>	<b>0.0</b>
Percentage Change	(87.2%)	(87.2%)	0.0%
<b>FY 2015-16 Executive Request:</b>	<b>\$38,830</b>	<b>\$38,830</b>	<b>0.0</b>
Request Above/(Below) Recommendation	\$18,475	\$18,475	0.0

## **(2) INSTITUTIONS**

### **FORMER BOOT CAMP SUBPROGRAM**

The adult boot camp program, which is now closed, was established pursuant to H.B. 90-1029, and houses nonviolent offenders who have not served a previous sentence in a correctional facility for a violent offense. The 100-bed program, operated on the grounds of the Buena Vista Correctional Facility, combined traditional correctional programs with military style discipline and physical fitness training. The inmates referred to the program were situated in dormitory-style housing units, were not allowed personal property, lived in a tobacco and caffeine free

environment, and waived due process provided under the DOC code of penal discipline as well as visitation privileges. The boot camp offered transitional education, addiction recovery, and cognitive restructuring programs.

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

## **(2) INSTITUTIONS**

### **(H) YOUTHFUL OFFENDER SYSTEM SUBPROGRAM**

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

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

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

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

## **LINE ITEM DETAIL**

### **Personal Services**

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

Institutions, Youthful Offender System Subprogram, Personal Services		
	Total Funds	General Fund
		FTE

*JBC Staff Figure Setting – FY 2015-16*  
*Staff Working Document – Does Not Represent Committee Decision*

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<b>Institutions, Youthful Offender System Subprogram, Personal Services</b>			
	<b>Total Funds</b>	<b>General Fund</b>	<b>FTE</b>
<b>FY 2014-15 Appropriation</b>			
H.B. 14-1336 Long Bill	<u>\$10,276,034</u>	<u>\$10,276,034</u>	<u>160.7</u>
<b>TOTAL</b>	<b>\$10,276,034</b>	<b>\$10,276,034</b>	<b>160.7</b>
<b>FY 2015-16 Recommended Appropriation</b>			
FY 2014-15 Appropriation	\$10,276,034	\$10,276,034	160.7
Annualize FY 2014-15 salary survey and merit pay	<u>316,456</u>	<u>316,456</u>	<u>0.0</u>
<b>TOTAL</b>	<b>\$10,592,490</b>	<b>\$10,592,490</b>	<b>160.7</b>
<b>Increase/(Decrease)</b>	\$316,456	\$316,456	0.0
Percentage Change	3.1%	3.1%	0.0%
<b>FY 2015-16 Executive Request:</b>	<b>\$10,592,490</b>	<b>\$10,592,490</b>	<b>160.7</b>
Request Above/(Below)			
Recommendation	\$0	\$0	0.0

### **Operating Expenses**

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

### **Contract Services**

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

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

### **Purchase of Services**

This line item is used to purchase services such as maintenance from the Colorado Mental Health Institute at Pueblo.

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

<b>Institutions, Youthful Offender System Subprogram, Purchase of Services</b>			
	<b>Total Funds</b>	<b>General Fund</b>	<b>FTE</b>
<b>FY 2014-15 Appropriation</b>			
H.B. 14-1336 Long Bill	<u>\$624,589</u>	<u>\$624,589</u>	<u>0.0</u>



<b>Institutions, Youthful Offender System Subprogram, Purchase of Services</b>			
	<b>Total Funds</b>	<b>General Fund</b>	<b>FTE</b>
<b>TOTAL</b>	<b>\$624,589</b>	<b>\$624,589</b>	<b>0.0</b>
<b>FY 2015-16 Recommended Appropriation</b>			
FY 2014-15 Appropriation	\$624,589	\$624,589	0.0
R7 Maintenance Operating Increase	<u>56,442</u>	<u>56,442</u>	<u>0.0</u>
<b>TOTAL</b>	<b>\$681,031</b>	<b>\$681,031</b>	<b>0.0</b>
<b>Increase/(Decrease)</b>	\$56,442	\$56,442	0.0
Percentage Change	9.0%	9.0%	0.0%
<b>FY 2015-16 Executive Request:</b>	<b>\$681,031</b>	<b>\$681,031</b>	<b>0.0</b>
Request Above/(Below)			
Recommendation	\$0	\$0	0.0

## **(2) INSTITUTIONS**

### **(I) CASE MANAGEMENT SUBPROGRAM**

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

### **LINE ITEM DETAIL**

#### **Personal Services**

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

<b>Institutions, Case Management Subprogram, Personal Services</b>			
	<b>Total Funds</b>	<b>General Fund</b>	<b>FTE</b>
<b>FY 2014-15 Appropriation</b>			
H.B. 14-1336 Long Bill	\$15,612,918	\$15,612,918	217.8
H.B. 14-1355 Reentry Programs for Adult Parolees	<u>1,443,860</u>	<u>1,443,860</u>	<u>26.9</u>
<b>TOTAL</b>	<b>\$17,056,778</b>	<b>\$17,056,778</b>	<b>244.7</b>

*JBC Staff Figure Setting – FY 2015-16*  
*Staff Working Document – Does Not Represent Committee Decision*

<b>Institutions, Case Management Subprogram, Personal Services</b>			
	<b>Total Funds</b>	<b>General Fund</b>	<b>FTE</b>
<b>FY 2015-16 Recommended Appropriation</b>			
FY 2014-15 Appropriation	\$17,056,778	\$17,056,778	244.7
Annualize prior year budget actions (Offender IDs)	8,019	8,019	0.2
Annualize prior year legislation (H.B. 14-1355, Re-entry for Adult Parolees)	131,374	131,374	2.4
Annualize FY 2014-15 salary survey and merit pay	<u>480,809</u>	<u>480,809</u>	<u>0.0</u>
<b>TOTAL</b>	<b>\$17,676,980</b>	<b>\$17,676,980</b>	<b>247.3</b>
<b>Increase/(Decrease)</b>	\$620,202	\$620,202	2.6
Percentage Change	3.6%	3.6%	1.1%
<b>FY 2015-16 Executive Request:</b>	<b>\$17,676,980</b>	<b>\$17,676,980</b>	<b>247.3</b>
Request Above/(Below) Recommendation	\$0	\$0	0.0

**Operating Expenses**

**Request and recommendation:** The Department requests and staff recommends a continuation appropriation of \$172,581.

**Offender ID Program**

**Request and recommendation:** The Department requests and staff a continuation general fund appropriation of \$341,135.

**Start-up Costs**

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

<b>Institutions, Case Management Subprogram, Start-up Costs</b>			
	<b>Total Funds</b>	<b>General Fund</b>	<b>FTE</b>
<b>FY 2014-15 Appropriation</b>			
H.B. 14-1336 Long Bill	\$9,406	\$9,406	0.0
H.B. 14-1355 Reentry Programs for Adult Parolees	<u>137,798</u>	<u>137,798</u>	<u>0.0</u>
<b>TOTAL</b>	<b>\$147,204</b>	<b>\$147,204</b>	<b>0.0</b>
<b>FY 2015-16 Recommended Appropriation</b>			
FY 2014-15 Appropriation	\$147,204	\$147,204	0.0

<b>Institutions, Case Management Subprogram, Start-up Costs</b>			
	<b>Total Funds</b>	<b>General Fund</b>	<b>FTE</b>
Annualize prior year budget actions (Offender IDs)	(9,406)	(9,406)	0.0
Annualize prior year legislation (H.B. 14-1355, Re-entry for Adult Parolees)	<u>(137,798)</u>	<u>(137,798)</u>	<u>0.0</u>
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
<b>Increase/(Decrease)</b>	(\$147,204)	(\$147,204)	0.0
Percentage Change	(100.0%)	(100.0%)	0.0%
<b>FY 2015-16 Executive Request:</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Request Above/(Below)			
Recommendation	\$0	\$0	0.0

## **(2) INSTITUTIONS**

### **(J) MENTAL HEALTH SUBPROGRAM**

Colorado laws governing Mental Health services: The DOC is also required to develop a standardized screening procedure to assess offenders for mental illnesses. (Section 16-11.9-102, C.R.S.)

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

## **LINE ITEM DETAIL**

### **Personal Services**

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

<b>Institutions, Mental Health Subprogram, Personal Services</b>			
	<b>Total Funds</b>	<b>General Fund</b>	<b>FTE</b>
<b>FY 2014-15 Appropriation</b>			
H.B. 14-1336 Long Bill	\$10,552,735	\$10,552,735	127.1

*JBC Staff Figure Setting – FY 2015-16*  
*Staff Working Document – Does Not Represent Committee Decision*

<b>Institutions, Mental Health Subprogram, Personal Services</b>			
	<b>Total Funds</b>	<b>General Fund</b>	<b>FTE</b>
S.B. 14-064 Use of Isolated Confinement for the Mentally Ill	474,117	474,117	7.0
H.B. 14-1355 Reentry Programs for Adult Parolees	<u>256,784</u>	<u>256,784</u>	<u>4.6</u>
<b>TOTAL</b>	<b>\$11,283,636</b>	<b>\$11,283,636</b>	<b>138.7</b>
<b>FY 2015-16 Recommended Appropriation</b>			
FY 2014-15 Appropriation	\$11,283,636	\$11,283,636	138.7
R2 Mental Health Staffing	378,661	378,661	5.5
R10 Provider Rate Increase	22,477	22,477	0.0
Annualize prior year legislation (H.B. 14-1355, Re-entry for Adult Parolees)	23,363	23,363	0.4
Annualize FY 2014-15 salary survey and merit pay	<u>224,977</u>	<u>224,977</u>	<u>0.0</u>
<b>TOTAL</b>	<b>\$11,933,114</b>	<b>\$11,933,114</b>	<b>144.6</b>
<b>Increase/(Decrease)</b>	\$649,478	\$649,478	5.9
Percentage Change	5.8%	5.8%	4.3%
<b>FY 2015-16 Executive Request:</b>	<b>\$12,364,623</b>	<b>\$12,364,623</b>	<b>151.0</b>
Request Above/(Below) Recommendation	\$431,509	\$431,509	6.4

**Operating Expenses**

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

<b>Institutions, Mental Health Subprogram, Operating Expenses</b>			
	<b>Total Funds</b>	<b>General Fund</b>	<b>FTE</b>
<b>FY 2014-15 Appropriation</b>			
H.B. 14-1336 Long Bill	\$259,266	\$259,266	0.0
S.B. 14-064 Use of Isolated Confinement for the Mentally Ill	12,000	12,000	0.0
H.B. 14-1355 Reentry Programs for Adult Parolees	<u>2,500</u>	<u>2,500</u>	<u>0.0</u>
<b>TOTAL</b>	<b>\$273,766</b>	<b>\$273,766</b>	<b>0.0</b>
<b>FY 2015-16 Recommended Appropriation</b>			

*JBC Staff Figure Setting – FY 2015-16*  
*Staff Working Document – Does Not Represent Committee Decision*

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<b>Institutions, Mental Health Subprogram, Operating Expenses</b>			
	<b>Total Funds</b>	<b>General Fund</b>	<b>FTE</b>
FY 2014-15 Appropriation	\$273,766	\$273,766	0.0
R2 Mental Health Staffing	<u>3,000</u>	<u>3,000</u>	<u>0.0</u>
<b>TOTAL</b>	<b>\$276,766</b>	<b>\$276,766</b>	<b>0.0</b>
<b>Increase/(Decrease)</b>	\$3,000	\$3,000	0.0
Percentage Change	1.1%	1.1%	0.0%
<b>FY 2015-16 Executive Request:</b>	<b>\$280,266</b>	<b>\$280,266</b>	<b>0.0</b>
Request Above/(Below)			
Recommendation	\$3,500	\$3,500	0.0

### **Medical Contract Services**

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

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

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

<b>Institutions, Mental Health Subprogram, Medical Contract Services</b>			
	<b>Total Funds</b>	<b>General Fund</b>	<b>FTE</b>
<b>FY 2014-15 Appropriation</b>			
H.B. 14-1336 Long Bill	<u>\$3,967,510</u>	<u>\$3,967,510</u>	<u>0.0</u>
<b>TOTAL</b>	<b>\$3,967,510</b>	<b>\$3,967,510</b>	<b>0.0</b>
<b>FY 2015-16 Recommended Appropriation</b>			
FY 2014-15 Appropriation	\$3,967,510	\$3,967,510	0.0
R10 Provider Rate Increase	<u>107,123</u>	<u>107,123</u>	<u>0.0</u>
<b>TOTAL</b>	<b>\$4,074,633</b>	<b>\$4,074,633</b>	<b>0.0</b>
<b>Increase/(Decrease)</b>	\$107,123	\$107,123	0.0
Percentage Change	2.7%	2.7%	0.0%
<b>FY 2015-16 Executive Request:</b>	<b>\$4,007,185</b>	<b>\$4,007,185</b>	<b>0.0</b>
Request Above/(Below)			
Recommendation	(\$67,448)	(\$67,448)	0.0

### **Mental Health Grants**

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

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

### **Start-up Costs**

<b>Institutions, Mental Health Subprogram, Start-up Costs</b>			
	<b>Total Funds</b>	<b>General Fund</b>	<b>FTE</b>
<b>FY 2014-15 Appropriation</b>			
S.B. 14-064 Use of Isolated Confinement for the Mentally Ill	\$32,921	\$32,921	0.0
H.B. 14-1355 Reentry Programs for Adult Parolees	<u>24,115</u>	<u>24,115</u>	<u>0.0</u>
<b>TOTAL</b>	<b>\$57,036</b>	<b>\$57,036</b>	<b>0.0</b>
<b>FY 2015-16 Recommended Appropriation</b>			
FY 2014-15 Appropriation	\$57,036	\$57,036	0.0
R2 Mental Health Staffing	28,218	28,218	0.0
Annualize prior year legislation (H.B. 14-1355, Re-entry for Adult Parolees)	(24,115)	(24,115)	0.0
Annualize prior year legislation (S.B. 14-064, Use of Isolation for Offenders with Mental Illness)	<u>(32,921)</u>	<u>(32,921)</u>	<u>0.0</u>
<b>TOTAL</b>	<b>\$28,218</b>	<b>\$28,218</b>	<b>0.0</b>
<b>Increase/(Decrease)</b>	<b>(\$28,818)</b>	<b>(\$28,818)</b>	<b>0.0</b>
Percentage Change	(50.5%)	(50.5%)	0.0%
<b>FY 2015-16 Executive Request:</b>	<b>\$61,139</b>	<b>\$61,139</b>	<b>0.0</b>
Request Above/(Below) Recommendation	\$32,921	\$32,921	0.0

**(2) INSTITUTIONS**

**(K) INMATE PAY SUBPROGRAM**

The inmate pay subprogram provides nominal pay to DOC inmates. Inmates who receive this pay are those who are employed in positions outside of the Correctional Industries and Canteen programs. The primary function of this subprogram is to pay inmates for work performed. Inmate labor is used in janitorial services, facility maintenance, food services, laundry operations, clerical services, grounds maintenance, and as aids to staff in providing educational, recreational, and vocational training programs. Several minimum security facilities also operate community labor programs which provide inmate labor crews to assist in various municipal, county, and other government operations outside of the facility confines. Inmates participating in educational programs (both vocational and academic) are paid through this subprogram.

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

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

<b>Institutions, Inmate Pay Subprogram, Inmate Pay</b>			
	<b>Total Funds</b>	<b>General Fund</b>	<b>FTE</b>
<b>FY 2014-15 Appropriation</b>			
H.B. 14-1336 Long Bill	<u>\$1,647,885</u>	<u>\$1,647,885</u>	<u>0.0</u>
<b>TOTAL</b>	<b>\$1,647,885</b>	<b>\$1,647,885</b>	<b>0.0</b>
<b>FY 2015-16 Recommended Appropriation</b>			
FY 2014-15 Appropriation	<u>\$1,647,885</u>	<u>\$1,647,885</u>	<u>0.0</u>
<b>TOTAL</b>	<b>C</b>	<b>\$1,647,885</b>	<b>0.0</b>
Percentage Change	0.0%	0.0%	0.0%
<b>FY 2015-16 Executive Request:</b>	<b>\$1,647,885</b>	<b>\$1,647,885</b>	<b>0.0</b>
Request Above/(Below)			
Recommendation	\$0	\$0	0.0

**(2) INSTITUTIONS**

**(L) LEGAL ACCESS SUBPROGRAM**

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

**LINE ITEM DETAIL**

**Personal Services**

<b>Institutions, Legal Access Subprogram, Personal Services</b>			
	<b>Total Funds</b>	<b>General Fund</b>	<b>FTE</b>
<b>FY 2014-15 Appropriation</b>			
H.B. 14-1336 Long Bill	<u>\$1,366,196</u>	<u>\$1,366,196</u>	<u>21.5</u>
<b>TOTAL</b>	<b>\$1,366,196</b>	<b>\$1,366,196</b>	<b>21.5</b>
<b>FY 2015-16 Recommended Appropriation</b>			
FY 2014-15 Appropriation	\$1,366,196	\$1,366,196	21.5
Annualize FY 2014-15 salary survey and merit pay	<u>42,073</u>	<u>42,073</u>	<u>0.0</u>
<b>TOTAL</b>	<b>\$1,408,269</b>	<b>\$1,408,269</b>	<b>21.5</b>
<b>Increase/(Decrease)</b>	\$42,073	\$42,073	0.0
Percentage Change	3.1%	3.1%	0.0%
<b>FY 2015-16 Executive Request:</b>	<b>\$1,408,269</b>	<b>\$1,408,269</b>	<b>21.5</b>
Request Above/(Below)			
Recommendation	\$0	\$0	0.0

**Operating Expenses**

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

**Contract Services**

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

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



### (3) SUPPORT SERVICES

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

#### DIVISION REQUEST AND RECOMMENDATION SUMMARY

Support Services						
	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
<b>FY 2014-15 Appropriation</b>						
H.B. 14-1336 Long Bill	\$42,017,447	\$40,730,564	\$549,697	\$721,784	\$15,402	233.2
S.B. 14-064 Use of Isolated Confinement for the Mentally Ill	11,400	11,400	0	0	0	0.0
H.B. 14-1355 Reentry Programs for Adult Parolees	592,978	592,978	0	0	0	7.3
FY 2014-15 Appropriation in 5 year sentencing bills passed in prior sessions	218,771	193,023	12,337	13,411	0	0.0
S.B. 15-144 Department of Corrections Supplemental	<u>52,097</u>	<u>72,263</u>	<u>(2,298)</u>	<u>(2,466)</u>	<u>(15,402)</u>	<u>0.0</u>
<b>TOTAL</b>	<b>\$42,892,693</b>	<b>\$41,600,228</b>	<b>\$559,736</b>	<b>\$732,729</b>	<b>\$0</b>	<b>240.5</b>
<b>FY 2015-16 Recommended Appropriation</b>						
FY 2014-15 Appropriation	\$42,892,693	\$41,600,228	\$559,736	\$732,729	\$0	240.5
R2 Mental Health Staffing	8,775	8,775	0	0	0	0.0
R3 Transportation Operating Expenses	148,744	148,744	0	0	0	0.0
Annualize prior year legislation (H.B. 14-1355, Re-entry for Adult Parolees)	100,813	100,813	0	0	0	0.7
NPR-01 Annual Fleet Vehicle Request	(6,706)	(141,742)	135,036	0	0	0.0
BA-03 Indirect Costs	0	(78,117)	0	78,117	0	0.0
Annualize prior year budget actions (Funding for PREA compliance)	7,220	7,220	0	0	0	0.0
Centrally appropriated line item changes	(3,898,474)	(3,872,252)	(26,222)	0	0	0.0
BA-NP-02 CORE Common Policy True-up	(111,937)	(98,767)	(6,308)	(6,862)	0	0.0
Annualize FY 2014-15 salary survey and merit pay	<u>445,453</u>	<u>445,453</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0</u>
<b>TOTAL</b>	<b>\$39,586,581</b>	<b>\$38,120,355</b>	<b>\$662,242</b>	<b>\$803,984</b>	<b>\$0</b>	<b>241.2</b>
<b>Increase/(Decrease)</b>	<b>(\$3,306,112)</b>	<b>(\$3,479,873)</b>	<b>\$102,506</b>	<b>\$71,255</b>	<b>\$0</b>	<b>0.7</b>
Percentage Change	(7.7%)	(8.4%)	18.3%	9.7%	0.0%	0.3%
<b>FY 2015-16 Executive Request:</b>	<b>\$39,701,702</b>	<b>\$38,234,797</b>	<b>\$662,921</b>	<b>\$803,984</b>	<b>\$0</b>	<b>241.2</b>
Request Above/(Below) Recommendation	\$115,121	\$114,442	\$679	\$0	\$0	(0.0)

### **(3) SUPPORT SERVICES**

#### **(A) BUSINESS OPERATIONS SUBPROGRAM**

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

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

#### **LINE ITEM DETAIL**

##### **Personal Services**

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

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

<b>Support Services, Business Operations Subprogram, Personal Services</b>					
	<b>Total Funds</b>	<b>General Fund</b>	<b>Cash Funds</b>	<b>Reappropriated Funds</b>	<b>FTE</b>
<b>FY 2014-15 Appropriation</b>					
H.B. 14-1336 Long Bill	<u>\$6,096,661</u>	<u>\$5,369,265</u>	<u>\$38,991</u>	<u>\$688,405</u>	<u>99.8</u>
<b>TOTAL</b>	<b>\$6,096,661</b>	<b>\$5,369,265</b>	<b>\$38,991</b>	<b>\$688,405</b>	<b>99.8</b>
<b>FY 2015-16 Recommended Appropriation</b>					
FY 2014-15 Appropriation	\$6,096,661	\$5,369,265	\$38,991	\$688,405	99.8
BA-03 Indirect Costs	0	(78,117)	0	78,117	0.0
Annualize FY 2014-15 salary survey and merit pay	<u>130,350</u>	<u>130,350</u>	<u>0</u>	<u>0</u>	<u>0.0</u>
<b>TOTAL</b>	<b>\$6,227,011</b>	<b>\$5,421,498</b>	<b>\$38,991</b>	<b>\$766,522</b>	<b>99.8</b>
<b>Increase/(Decrease)</b>	<b>\$130,350</b>	<b>\$52,233</b>	<b>\$0</b>	<b>\$78,117</b>	<b>0.0</b>

*JBC Staff Figure Setting – FY 2015-16*  
*Staff Working Document – Does Not Represent Committee Decision*

Support Services, Business Operations Subprogram, Personal Services					
	Total Funds	General Fund	Cash Funds	Reappropriated Funds	FTE
Percentage Change	2.1%	1.0%	0.0%	11.3%	0.0%
<b>FY 2015-16 Executive Request:</b>	<b>\$6,227,011</b>	<b>\$5,421,498</b>	<b>\$38,991</b>	<b>\$766,522</b>	<b>99.8</b>
Request Above/(Below)					
Recommendation	\$0	\$0	\$0	\$0	(0.0)

**Operating Expenses**

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

**(3) SUPPORT SERVICES**

**(B) PERSONNEL SUBPROGRAM**

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

**LINE ITEM DETAIL**

**Personal Services**

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

Support Services, Personnel Subprogram, Personal Services			
	Total Funds	General Fund	FTE
<b>FY 2014-15 Appropriation</b>			
H.B. 14-1336 Long Bill	<u>\$1,254,587</u>	<u>\$1,254,587</u>	<u>18.7</u>
<b>TOTAL</b>	<b>\$1,254,587</b>	<b>\$1,254,587</b>	<b>18.7</b>
<b>FY 2015-16 Recommended Appropriation</b>			
FY 2014-15 Appropriation	\$1,254,587	\$1,254,587	18.7
Annualize FY 2014-15 salary survey and merit pay	<u>48,636</u>	<u>48,636</u>	<u>0.0</u>
<b>TOTAL</b>	<b>\$1,303,223</b>	<b>\$1,303,223</b>	<b>18.7</b>
<b>Increase/(Decrease)</b>	<b>\$48,636</b>	<b>\$48,636</b>	<b>0.0</b>

Support Services, Personnel Subprogram, Personal Services			
	Total Funds	General Fund	FTE
Percentage Change	3.9%	3.9%	0.0%
<b>FY 2015-16 Executive Request:</b>	<b>\$1,303,223</b>	<b>\$1,303,223</b>	<b>18.7</b>
Request Above/(Below)			
Recommendation	\$0	\$0	(0.0)

### **Operating Expenses**

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

## ***(3) SUPPORT SERVICES***

### **(C) OFFENDER SERVICES SUBPROGRAM**

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

## **LINE ITEM DETAIL**

### **Personal Services**

Support Services, Offender Services Subprogram, Personal Services			
	Total Funds	General Fund	FTE
<b>FY 2014-15 Appropriation</b>			
H.B. 14-1336 Long Bill	<u>\$3,010,766</u>	<u>\$3,010,766</u>	<u>44.1</u>
<b>TOTAL</b>	<b>\$3,010,766</b>	<b>\$3,010,766</b>	<b>44.1</b>
<b>FY 2015-16 Recommended Appropriation</b>			
FY 2014-15 Appropriation	\$3,010,766	\$3,010,766	44.1
Annualize FY 2014-15 salary survey and merit pay	<u>92,718</u>	<u>92,718</u>	<u>0.0</u>
<b>TOTAL</b>	<b>\$3,103,484</b>	<b>\$3,103,484</b>	<b>44.1</b>
<b>Increase/(Decrease)</b>	<b>\$92,718</b>	<b>\$92,718</b>	<b>0.0</b>

<b>Support Services, Offender Services Subprogram, Personal Services</b>			
	<b>Total Funds</b>	<b>General Fund</b>	<b>FTE</b>
Percentage Change	3.1%	3.1%	0.0%
<b>FY 2015-16 Executive Request:</b>	<b>\$3,103,484</b>	<b>\$3,103,484</b>	<b>44.1</b>
Request Above/(Below)			
Recommendation	\$0	\$0	(0.0)

### **Operating Expenses**

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

## ***(3) SUPPORT SERVICES***

### **(D) COMMUNICATIONS SUBPROGRAM**

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

### **LINE ITEM DETAIL**

#### **Personal Services**

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

#### **Operating Expenses**

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

<b>Support Services, Communications Subprogram, Operating Expenses</b>			
	<b>Total Funds</b>	<b>General Fund</b>	<b>FTE</b>
<b>FY 2014-15 Appropriation</b>			
H.B. 14-1336 Long Bill	\$1,568,385	\$1,568,385	0.0
S.B. 14-064 Use of Isolated Confinement for the Mentally Ill	10,800	10,800	0.0
H.B. 14-1355 Reentry Programs for Adult Parolees	35,280	35,280	0.0

*JBC Staff Figure Setting – FY 2015-16*  
*Staff Working Document – Does Not Represent Committee Decision*

<b>Support Services, Communications Subprogram, Operating Expenses</b>			
	<b>Total Funds</b>	<b>General Fund</b>	<b>FTE</b>
S.B. 15-144 Department of Corrections Supplemental	(1,350)	(1,350)	0.0
<b>TOTAL</b>	<b>\$1,613,115</b>	<b>\$1,613,115</b>	<b>0.0</b>
<b>FY 2015-16 Recommended Appropriation</b>			
FY 2014-15 Appropriation	\$1,613,115	\$1,613,115	0.0
R2 Mental Health Staffing	5,850	5,850	0.0
BA-05 FTE Reduction in Executive Director's Office	0	0	0.0
<b>TOTAL</b>	<b>\$1,618,965</b>	<b>\$1,618,965</b>	<b>0.0</b>
<b>Increase/(Decrease)</b>	<b>\$5,850</b>	<b>\$5,850</b>	<b>0.0</b>
Percentage Change	0.4%	0.4%	0.0%
<b>FY 2015-16 Executive Request:</b>	<b>\$1,624,365</b>	<b>\$1,624,365</b>	<b>0.0</b>
Request Above/(Below)			
Recommendation	\$5,400	\$5,400	0.0

### **Dispatch Services**

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

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

### **Communications Services Payments**

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

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

### **(3) SUPPORT SERVICES**

#### **(E) TRANSPORTATION SUBPROGRAM**

The transportation subprogram is responsible for maintaining the Department's vehicle fleet, which consists of nearly 1200 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.

#### **➔ R3 Transportation Operating Expenses**

**Request.** The Department requests an increased appropriation of \$148,744 General Fund for Transportation Subprogram operating expenditures. The request is ongoing and represents a 52 percent increase over the current appropriation. In recent years the Department has been covering transportation shortfalls by paying variable mileage charges from other operating expense line items, particularly from operating appropriations to the Superintendents and Maintenance subprograms.

**Recommendation.** Staff recommends that the Committee approve the Department's request.

**Analysis.** The Transportation subprogram operates the Department's Central Transportation Unit, which transports offenders between facilities and gets offenders to medical appointments and court appearances. A centralized offender transport function of this sort can reduce costs by coordinating trips and, whenever possible, using lower-cost vans for transportation rather than buses. The unit also works with other units within DOC, such as medical schedulers, to reduce offender movements or reschedule them at times that are less costly.

The variable mileage charged by the DPA is the single largest expenditure of the Central Transportation Unit. Since 2008, when the Department last received a variable mileage increase, the variable mileage rate for vans has increased 38 percent while bus rates have risen 21 percent. As variable mileage rates have risen, other cost pressures have also increased. DOC is increasingly using Interstate Compacts to trade difficult offenders with other states and the Transportation Subprograms pays the transport costs. Insurance costs have also risen. In addition, the subprogram typically replaces about 4 vans and/or buses per year, and the costs of retrofitting these vehicles with a radio, offender restraints, gun rack, and cages have risen to about \$9000 annually. The cost of replacing ballistic vests has risen to \$6000 annually.

#### **LINE ITEM DETAIL**

##### **Personal Services**

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

*JBC Staff Figure Setting – FY 2015-16*  
*Staff Working Document – Does Not Represent Committee Decision*

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<b>Support Services, Transportation Subprogram, Personal Services</b>			
	<b>Total Funds</b>	<b>General Fund</b>	<b>FTE</b>
<b>FY 2014-15 Appropriation</b>			
H.B. 14-1336 Long Bill	<u>\$1,976,837</u>	<u>\$1,976,837</u>	<u>35.9</u>
<b>TOTAL</b>	<b>\$1,976,837</b>	<b>\$1,976,837</b>	<b>35.9</b>
<b>FY 2015-16 Recommended Appropriation</b>			
FY 2014-15 Appropriation	\$1,976,837	\$1,976,837	35.9
R3 Transportation Operating Expenses	0	0	0.0
Annualize FY 2014-15 salary survey and merit pay	<u>85,878</u>	<u>85,878</u>	<u>0.0</u>
<b>TOTAL</b>	<b>\$2,062,715</b>	<b>\$2,062,715</b>	<b>35.9</b>
<b>Increase/(Decrease)</b>	\$85,878	\$85,878	0.0
Percentage Change	4.3%	4.3%	0.0%
<b>FY 2015-16 Executive Request:</b>	<b>\$2,062,715</b>	<b>\$2,062,715</b>	<b>35.9</b>
Request Above/(Below) Recommendation	\$0	\$0	0.0

**Operating Expenses**

**Request and recommendation:**

<b>Support Services, Transportation Subprogram, Operating Expenses</b>			
	<b>Total Funds</b>	<b>General Fund</b>	<b>FTE</b>
<b>FY 2014-15 Appropriation</b>			
H.B. 14-1336 Long Bill	<u>\$284,794</u>	<u>\$284,794</u>	<u>0.0</u>
<b>TOTAL</b>	<b>\$284,794</b>	<b>\$284,794</b>	<b>0.0</b>
<b>FY 2015-16 Recommended Appropriation</b>			
FY 2014-15 Appropriation	\$284,794	\$284,794	0.0
R3 Transportation Operating Expenses	<u>148,744</u>	<u>148,744</u>	<u>0.0</u>
<b>TOTAL</b>	<b>\$433,538</b>	<b>\$433,538</b>	<b>0.0</b>
<b>Increase/(Decrease)</b>	\$148,744	\$148,744	0.0
Percentage Change	52.2%	52.2%	0.0%
<b>FY 2015-16 Executive Request:</b>	<b>\$433,538</b>	<b>\$433,538</b>	<b>0.0</b>
Request Above/(Below)	\$0	\$0	0.0



*JBC Staff Figure Setting – FY 2015-16*  
*Staff Working Document – Does Not Represent Committee Decision*

<b>Support Services, Transportation Subprogram, Operating Expenses</b>			
	<b>Total Funds</b>	<b>General Fund</b>	<b>FTE</b>
Recommendation			

**Vehicle Lease Payments**

The funds in this line item are used to provide central accounting and payment for leased vehicles department-wide. The Department's fleet is maintained and serviced by Correctional Industries. The DOC request list was sent to DPA Fleet, which in consultation with OSPB made the final selection of vehicles submitted to the JBC for replacement. From this list, the JBC has already selected the vehicles that will be replaced.

**Vehicle Lease Request and Recommendation.** The following table summarizes the common policy decision.

<b>Support Services, Transportation Subprogram, Vehicle Lease Payments</b>				
	<b>Total Funds</b>	<b>General Fund</b>	<b>Cash Funds</b>	<b>FTE</b>
<b>FY 2014-15 Appropriation</b>				
H.B. 14-1336 Long Bill	\$3,223,333	\$2,858,381	\$364,952	0.0
H.B. 14-1355 Reentry Programs for Adult Parolees	48,760	48,760	0	0.0
S.B. 15-144 Department of Corrections Supplemental	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0</u>
<b>TOTAL</b>	<b>\$3,272,093</b>	<b>\$2,907,141</b>	<b>\$364,952</b>	<b>0.0</b>
<b>FY 2015-16 Recommended Appropriation</b>				
FY 2014-15 Appropriation	\$3,272,093	\$2,907,141	\$364,952	0.0
Annualize prior year legislation (H.B. 14-1355, Re-entry for Adult Parolees)	97,520	97,520	0	0.0
NPR-01 Annual Fleet Vehicle Request	(6,706)	(141,742)	135,036	0.0
Annualize prior year budget actions (Funding for PREA compliance)	7,220	7,220	0	0.0
Centrally appropriated line item changes	<u>(107,021)</u>	<u>(107,021)</u>	<u>0</u>	<u>0.0</u>
<b>TOTAL</b>	<b>\$3,263,106</b>	<b>\$2,763,118</b>	<b>\$499,988</b>	<b>0.0</b>
<b>Increase/(Decrease)</b>	<b>(\$8,987)</b>	<b>(\$144,023)</b>	<b>\$135,036</b>	<b>0.0</b>
Percentage Change	(0.3%)	(5.0%)	37.0%	0.0%
<b>FY 2015-16 Executive Request:</b>	<b>\$3,370,127</b>	<b>\$2,870,139</b>	<b>\$499,988</b>	<b>0.0</b>
Request Above/(Below) Recommendation	\$107,021	\$107,021	\$0	0.0

**(3) SUPPORT SERVICES**

**(F) TRAINING SUBPROGRAM**

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

**LINE ITEM DETAIL**

**Personal Services**

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

<b>Support Services, Training Subprogram, Personal Services</b>			
	<b>Total Funds</b>	<b>General Fund</b>	<b>FTE</b>
<b>FY 2014-15 Appropriation</b>			
H.B. 14-1336 Long Bill	\$1,918,036	\$1,918,036	25.0
H.B. 14-1355 Reentry Programs for Adult Parolees	<u>449,673</u>	<u>449,673</u>	<u>7.3</u>
<b>TOTAL</b>	<b>\$2,367,709</b>	<b>\$2,367,709</b>	<b>32.3</b>
<b>FY 2015-16 Recommended Appropriation</b>			
FY 2014-15 Appropriation	\$2,367,709	\$2,367,709	32.3
Annualize prior year legislation (H.B. 14-1355, Re-entry for Adult Parolees)	40,917	40,917	0.7
Annualize FY 2014-15 salary survey and merit pay	<u>59,067</u>	<u>59,067</u>	<u>0.0</u>
<b>TOTAL</b>	<b>\$2,467,693</b>	<b>\$2,467,693</b>	<b>33.0</b>
<b>Increase/(Decrease)</b>	\$99,984	\$99,984	0.7
Percentage Change	4.2%	4.2%	2.2%
<b>FY 2015-16 Executive Request:</b>	<b>\$2,467,693</b>	<b>\$2,467,693</b>	<b>33.0</b>
Request Above/(Below) Recommendation	\$0	\$0	(0.0)

### **Operating Expenses**

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

<b>Support Services, Training Subprogram, Operating Expenses</b>			
	<b>Total Funds</b>	<b>General Fund</b>	<b>FTE</b>
<b>FY 2014-15 Appropriation</b>			
H.B. 14-1336 Long Bill	\$279,870	\$279,870	0.0
S.B. 14-064 Use of Isolated Confinement for the Mentally Ill	600	600	0.0
H.B. 14-1355 Reentry Programs for Adult Parolees	5,961	5,961	0.0
S.B. 15-144 Department of Corrections Supplemental	(75)	(75)	0.0
<b>TOTAL</b>	<b>\$286,356</b>	<b>\$286,356</b>	<b>0.0</b>
<b>FY 2015-16 Recommended Appropriation</b>			
FY 2014-15 Appropriation	\$286,356	\$286,356	0.0
R2 Mental Health Staffing	325	325	0.0
BA-05 FTE Reduction in Executive Director's Office	0	0	0.0
<b>TOTAL</b>	<b>\$286,681</b>	<b>\$286,681</b>	<b>0.0</b>
<b>Increase/(Decrease)</b>	\$325	\$325	0.0
Percentage Change	0.1%	0.1%	0.0%
<b>FY 2015-16 Executive Request:</b>	<b>\$286,981</b>	<b>\$286,981</b>	<b>0.0</b>
Request Above/(Below)			
Recommendation	\$300	\$300	0.0

### **Start-up Costs**

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

<b>Support Services, Training Subprogram, Start-up Costs</b>			
	<b>Total Funds</b>	<b>General Fund</b>	<b>FTE</b>
<b>FY 2014-15 Appropriation</b>			
H.B. 14-1355 Reentry Programs for Adult Parolees	\$37,624	\$37,624	0.0
<b>TOTAL</b>	<b>\$37,624</b>	<b>\$37,624</b>	<b>0.0</b>

<b>Support Services, Training Subprogram, Start-up Costs</b>			
	<b>Total Funds</b>	<b>General Fund</b>	<b>FTE</b>
<b>FY 2015-16 Recommended Appropriation</b>			
FY 2014-15 Appropriation	\$37,624	\$37,624	0.0
Annualize prior year legislation (H.B. 14-1355, Re-entry for Adult Parolees)	<u>(37,624)</u>	<u>(37,624)</u>	<u>0.0</u>
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
<b>Increase/(Decrease)</b>	<b>(\$37,624)</b>	<b>(\$37,624)</b>	<b>0.0</b>
Percentage Change	(100.0%)	(100.0%)	0.0%
<b>FY 2015-16 Executive Request:</b>			
Request Above/(Below)	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Recommendation	\$0	\$0	0.0

### **(3) SUPPORT SERVICES**

#### **(G) INFORMATION SYSTEMS SUBPROGRAM**

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

#### **LINE ITEM DETAIL**

##### **Personal Services**

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

##### **Operating Expenses**

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

<b>Support Services, Information Systems Subprogram, Operating Expenses</b>			
	<b>Total Funds</b>	<b>General Fund</b>	<b>FTE</b>
<b>FY 2014-15 Appropriation</b>			
H.B. 14-1336 Long Bill	\$1,624,042	\$1,624,042	0.0
H.B. 14-1355 Reentry Programs for Adult Parolees	15,680	15,680	0.0
S.B. 15-144 Department of Corrections Supplemental	<u>(600)</u>	<u>(600)</u>	<u>0.0</u>

*JBC Staff Figure Setting – FY 2015-16*  
*Staff Working Document – Does Not Represent Committee Decision*

<b>Support Services, Information Systems Subprogram, Operating Expenses</b>			
	<b>Total Funds</b>	<b>General Fund</b>	<b>FTE</b>
<b>TOTAL</b>	<b>\$1,639,122</b>	<b>\$1,639,122</b>	<b>0.0</b>
<b>FY 2015-16 Recommended Appropriation</b>			
FY 2014-15 Appropriation	\$1,639,122	\$1,639,122	0.0
R2 Mental Health Staffing	2,600	2,600	0.0
BA-05 FTE Reduction in Executive Director's Office	<u>0</u>	<u>0</u>	<u>0.0</u>
<b>TOTAL</b>	<b>\$1,641,722</b>	<b>\$1,641,722</b>	<b>0.0</b>
<b>Increase/(Decrease)</b>	\$2,600	\$2,600	0.0
Percentage Change	0.2%	0.2%	0.0%
<b>FY 2015-16 Executive Request:</b>	<b>\$1,644,122</b>	<b>\$1,644,122</b>	<b>0.0</b>
Request Above/(Below) Recommendation	\$2,400	\$2,400	0.0

**Purchase of Services From Computer Center**

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

**Management and Administration of OIT**

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

**CORE Operations (formerly COFRS Modernization)**

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

**Staff Recommendation:**

<b>Support Services, Information Systems Subprogram, CORE Operations</b>						
	<b>Total Funds</b>	<b>General Fund</b>	<b>Cash Funds</b>	<b>Reappropriated Funds</b>	<b>Federal Funds</b>	<b>FTE</b>
<b>FY 2014-15 Appropriation</b>						
H.B. 14-1336 Long Bill	\$559,912	\$480,395	\$30,736	\$33,379	\$15,402	0.0
FY 2014-15 Appropriation in 5 year sentencing bills passed in prior sessions	218,771	193,023	12,337	13,411	0	0.0
S.B. 15-144 Department of Corrections Supplemental	<u>(55,625)</u>	<u>(35,459)</u>	<u>(2,298)</u>	<u>(2,466)</u>	<u>(15,402)</u>	<u>0.0</u>

*JBC Staff Figure Setting – FY 2015-16*  
*Staff Working Document – Does Not Represent Committee Decision*

<b>Support Services, Information Systems Subprogram, CORE Operations</b>						
	<b>Total Funds</b>	<b>General Fund</b>	<b>Cash Funds</b>	<b>Reappropriated Funds</b>	<b>Federal Funds</b>	<b>FTE</b>
<b>TOTAL</b>	<b>\$723,058</b>	<b>\$637,959</b>	<b>\$40,775</b>	<b>\$44,324</b>	<b>\$0</b>	<b>0.0</b>
<b>FY 2015-16 Recommended Appropriation</b>						
FY 2014-15 Appropriation	\$723,058	\$637,959	\$40,775	\$44,324	\$0	0.0
BA-NP-02 CORE Common Policy True-up	<u>(111,937)</u>	<u>(98,767)</u>	<u>(6,308)</u>	<u>(6,862)</u>	<u>0</u>	<u>0.0</u>
<b>TOTAL</b>	<b>\$611,121</b>	<b>\$539,192</b>	<b>\$34,467</b>	<b>\$37,462</b>	<b>\$0</b>	<b>0.0</b>
<b>Increase/(Decrease)</b>	(\$111,937)	(\$98,767)	(\$6,308)	(\$6,862)	\$0	0.0
Percentage Change	(15.5%)	(15.5%)	(15.5%)	(15.5%)	0.0%	0.0%
<b>FY 2015-16 Executive Request:</b>	<b>\$611,121</b>	<b>\$539,192</b>	<b>\$34,467</b>	<b>\$37,462</b>	<b>\$0</b>	<b>0.0</b>
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

### **Information Technology Security**

**Staff Recommendation:** This line is no longer used.

### **Payments to OIT**

This line item consolidated the funding for several line items that no longer exist (Purchase of Services from Computer Center; Colorado State Network; Management and Administration of OIT; Communications Services Payments; and Information Technology Security).

The Department request for this line item is PENDING Committee common policy.

## ***(3) SUPPORT SERVICES***

### **(H) FACILITY SERVICES SUBPROGRAM**

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

### **LINE ITEM DETAIL**

#### **Personal Services**

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

*JBC Staff Figure Setting – FY 2015-16*  
*Staff Working Document – Does Not Represent Committee Decision*

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<b>Support Services, Facility Services Subprogram, Personal Services</b>			
	<b>Total Funds</b>	<b>General Fund</b>	<b>FTE</b>
<b>FY 2014-15 Appropriation</b>			
H.B. 14-1336 Long Bill	<u>\$935,322</u>	<u>\$935,322</u>	<u>9.7</u>
<b>TOTAL</b>	<b>\$935,322</b>	<b>\$935,322</b>	<b>9.7</b>
<b>FY 2015-16 Recommended Appropriation</b>			
FY 2014-15 Appropriation	\$935,322	\$935,322	9.7
Annualize FY 2014-15 salary survey and merit pay	<u>28,804</u>	<u>28,804</u>	<u>0.0</u>
<b>TOTAL</b>	<b>\$964,126</b>	<b>\$964,126</b>	<b>9.7</b>
<b>Increase/(Decrease)</b>	\$28,804	\$28,804	0.0
Percentage Change	3.1%	3.1%	0.0%
<b>FY 2015-16 Executive Request:</b>	<b>\$964,126</b>	<b>\$964,126</b>	<b>9.7</b>
Request Above/(Below) Recommendation	\$0	\$0	0.0

**Operating Expenses**

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

## (4) INMATE PROGRAMS

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

### DIVISION REQUEST AND RECOMMENDATION SUMMARY

	Inmate Programs					
	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
<b>FY 2014-15 Appropriation</b>						
H.B. 14-1336 Long Bill	<u>\$40,689,203</u>	<u>\$35,812,149</u>	<u>\$2,824,426</u>	<u>\$1,959,068</u>	<u>\$93,560</u>	<u>545.4</u>
<b>TOTAL</b>	<b>\$40,689,203</b>	<b>\$35,812,149</b>	<b>\$2,824,426</b>	<b>\$1,959,068</b>	<b>\$93,560</b>	<b>545.4</b>
<b>FY 2015-16 Recommended Appropriation</b>						
FY 2014-15 Appropriation	\$40,689,203	\$35,812,149	\$2,824,426	\$1,959,068	\$93,560	545.4
R10 Provider Rate Increase	55,110	55,110	0	0	0	0.0
H.B. 12-1223 Earned Time	2,606,383	2,606,383	0	0	0	0.3
BA-03 Indirect Costs	68	0	0	0	68	0.0
Annualize FY 2014-15 salary survey and merit pay	<u>1,185,302</u>	<u>1,104,553</u>	<u>80,749</u>	<u>0</u>	<u>0</u>	<u>0.0</u>
<b>TOTAL</b>	<b>\$44,536,066</b>	<b>\$39,578,195</b>	<b>\$2,905,175</b>	<b>\$1,959,068</b>	<b>\$93,628</b>	<b>545.7</b>
<b>Increase/(Decrease)</b>	\$3,846,863	\$3,766,046	\$80,749	\$0	\$68	0.3
Percentage Change	9.5%	10.5%	2.9%	0.0%	0.1%	0.1%
<b>FY 2015-16 Executive Request:</b>	<b>\$45,969,109</b>	<b>\$41,011,238</b>	<b>\$2,905,175</b>	<b>\$1,959,068</b>	<b>\$93,628</b>	<b>545.7</b>
Request Above/(Below) Recommendation	\$1,433,043	\$1,433,043	\$0	\$0	\$0	0.0

## (3) INMATE PROGRAMS

### (A) LABOR SUBPROGRAM

The labor subprogram is responsible for the development and supervision of inmate work assignments involving physical labor to assist the Department with reclamation, landscaping, construction and other related projects. The only department facility without a specific labor program for inmates is the Colorado State Penitentiary due to its administrative segregation mission. The Department identifies three components of the labor program: (1) intensive labor - - operated on an incentive basis so that the inmate is able to demonstrate that he or she is willing to modify his or her behavior; (2) inter-facility labor -- concentrated in the Cañon minimum centers, using inmates for land reclamation and erosion control; and (3) off grounds labor --



usually reserved for minimum security facilities to provide off grounds inmate work crews for a variety of governmental projects.

## **LINE ITEM DETAIL**

### **Personal Services**

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

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

<b>Inmate Programs, Labor Subprogram, Personal Services</b>			
	<b>Total Funds</b>	<b>General Fund</b>	<b>FTE</b>
<b>FY 2014-15 Appropriation</b>			
H.B. 14-1336 Long Bill	<u>\$5,463,790</u>	<u>\$5,463,790</u>	<u>88.7</u>
<b>TOTAL</b>	<b>\$5,463,790</b>	<b>\$5,463,790</b>	<b>88.7</b>
<b>FY 2015-16 Recommended Appropriation</b>			
FY 2014-15 Appropriation	\$5,463,790	\$5,463,790	88.7
Annualize FY 2014-15 salary survey and merit pay	<u>133,260</u>	<u>133,260</u>	<u>0.0</u>
<b>TOTAL</b>	<b>\$5,597,050</b>	<b>\$5,597,050</b>	<b>88.7</b>
<b>Increase/(Decrease)</b>	\$133,260	\$133,260	0.0
Percentage Change	2.4%	2.4%	0.0%
<b>FY 2015-16 Executive Request:</b>	<b>\$5,597,050</b>	<b>\$5,597,050</b>	<b>88.7</b>
Request Above/(Below)			
Recommendation	\$0	\$0	0.0

### **Operating Expenses**

<b>Inmate Programs, Labor Subprogram, Operating Expenses</b>			
	<b>Total Funds</b>	<b>General Fund</b>	<b>FTE</b>
<b>FY 2014-15 Appropriation</b>			
H.B. 14-1336 Long Bill	<u>\$88,017</u>	<u>\$88,017</u>	<u>0.0</u>
<b>TOTAL</b>	<b>\$88,017</b>	<b>\$88,017</b>	<b>0.0</b>
<b>FY 2015-16 Recommended Appropriation</b>			

<b>Inmate Programs, Labor Subprogram, Operating Expenses</b>			
	<b>Total Funds</b>	<b>General Fund</b>	<b>FTE</b>
FY 2014-15 Appropriation	<u>\$88,017</u>	<u>\$88,017</u>	<u>0.0</u>
<b>TOTAL</b>	<b>\$88,017</b>	<b>\$88,017</b>	<b>0.0</b>
Percentage Change	0.0%	0.0%	0.0%
<b>FY 2015-16 Executive Request:</b>	<b>\$88,017</b>	<b>\$88,017</b>	<b>0.0</b>
Request Above/(Below)			
Recommendation	\$0	\$0	0.0

#### **(4) INMATE PROGRAMS**

##### **(B) EDUCATION SUBPROGRAM**

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

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

#### **The State Auditor's Report on Colorado Correctional Industries (CCI)**

The January 2015 State Auditor's report on Correctional Industries focused on two of the funding sources that support the Education Subprogram.

- (1) The Auditor found that during Fiscal Year 2014 nine DOC vocational programs sold \$283,000 of goods and services to the general public through inmate vocational training programs without statutory authority. Although Department policy limits these sales to DOC employees, contractors, non-profit entities, and state officials, the DOC lacked specific statutory authorization to make the sales. The largest programs (ranked by revenue) are Culinary Arts, Auto Body, Welding, and Cosmetology, which all provide valuable benefits for offenders. Those in the culinary arts program, for example, gain experience working in a food service environment where their primary customers are department employees who purchase meals during the day. Offenders benefit because many find jobs in food service after they leave DOC.

Since revenue from sales by these programs is appropriated to the education subprogram, the Committee is presented with an interesting challenge. If it chooses not to appropriate revenue from vocational programs that lack statutory authority to make sales, the education subprogram will lose \$283,000 of funding, the affected programs may close, and offenders are likely to lose a valuable source of training and experience.

The Auditor recommended that the DOC work with the General Assembly to establish appropriate statutory authority and pricing guidelines for selling inmate-produced goods and services through the Department's vocational and educational training programs. The auditor suggested that the questioned programs could alternately be moved into CCI. The Department agreed with this recommendation and set an implementation date of May 2016 (not 2015).

Staff recommends that the Committee appropriate vocational revenues to the Education Subprogram for FY 2015-16 but that discontinue such appropriations for FY 2016-17 unless this issue has been resolved.

- (2) The Canteen Operation provides phone service for offenders within DOC facilities. The Auditor found that, contrary to statute and Department regulations, the Canteen charged inmates, their families, and friends about \$1.5 million more for phone service than it cost to provide the service during Fiscal Year 2014. The profit margin equaled 58 percent.

To provide phone service, the Canteen contracts with a private vendor who keeps 51 percent of the revenue, with the Canteen keeping the rest. Since statute requires that Canteen profits be used for the benefit of offenders, Canteen profits fund things like

- Cable TV fees and equipment maintenance,
- Volunteer services,
- Recreational equipment and supplies,
- Educational services and supplies,
- Library equipment,
- Computers and computer supplies,
- Improvements to areas designated for recreation, vocational education, and libraries, and
- Books and subscriptions.

As the Auditor notes, studies by the Urban Institute's Justice Policy Center suggest that inmate access to phone service is an important part of managing the inmate population. It helps inmates stay in contact with family and friends which can reduce the risk of recidivism upon release.

Phone service profits are appropriated to the Education subprogram, the Recreation subprogram, and the Volunteers subprogram. This situation again presents the Committee with a challenge. If it chooses not to appropriate phone system profits on the grounds that phone charges are excessive and violate statute, it will have \$1.5 million less to appropriate for the Education, Recreation, and Volunteers subprograms. The Committee could then allow

*JBC Staff Figure Setting – FY 2015-16*  
*Staff Working Document – Does Not Represent Committee Decision*

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expenditures in these areas to decline or it could back fill with General Fund, neither of which are appealing alternatives.

Though Staff is uncomfortable with the high charges for phone service, Staff sees no alternative and recommends that the Committee continue to appropriate phone service revenues.

## LINE ITEM DETAIL

### Personal Services

Inmate Programs, Education Subprogram, Personal Services					
	Total Funds	General Fund	Cash Funds	Federal Funds	FTE
<b>FY 2014-15 Appropriation</b>					
H.B. 14-1336 Long Bill	<u>\$11,898,724</u>	<u>\$10,930,930</u>	<u>\$967,794</u>	<u>\$0</u>	<u>188.8</u>
<b>TOTAL</b>	<b>\$11,898,724</b>	<b>\$10,930,930</b>	<b>\$967,794</b>	<b>\$0</b>	<b>188.8</b>
<b>FY 2015-16 Recommended Appropriation</b>					
FY 2014-15 Appropriation	\$11,898,724	\$10,930,930	\$967,794	\$0	188.8
H.B. 12-1223 Earned Time	13,812	13,812	0	0	0.3
Annualize FY 2014-15 salary survey and merit pay	<u>561,819</u>	<u>511,624</u>	<u>50,195</u>	<u>0</u>	<u>0.0</u>
<b>TOTAL</b>	<b>\$12,474,355</b>	<b>\$11,456,366</b>	<b>\$1,017,989</b>		<b>189.1</b>
<b>Increase/(Decrease)</b>	\$575,631	\$525,436	\$50,195	\$0	0.3
Percentage Change	4.8%	4.8%	5.2%	0.0%	0.2%
<b>FY 2015-16 Executive Request:</b>	<b>\$12,474,423</b>	<b>\$11,456,366</b>	<b>\$1,017,989</b>	<b>\$68</b>	<b>189.1</b>
Request Above/(Below) Recommendation	\$68	\$0	\$0	\$68	0.0

### Operating Expenses

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

*JBC Staff Figure Setting – FY 2015-16*  
*Staff Working Document – Does Not Represent Committee Decision*

Inmate Programs, Education Subprogram, Operating Expenses					
	Total Funds	General Fund	Cash Funds	Reappropriated Funds	FTE
<b>FY 2014-15 Appropriation</b>					
H.B. 14-1336 Long Bill	<u>\$2,643,999</u>	<u>\$1,093,900</u>	<u>\$1,139,084</u>	<u>\$411,015</u>	<u>0.0</u>
<b>TOTAL</b>	<b>\$2,643,999</b>	<b>\$1,093,900</b>	<b>\$1,139,084</b>	<b>\$411,015</b>	<b>0.0</b>
<b>FY 2015-16 Recommended Appropriation</b>					
FY 2014-15 Appropriation	\$2,643,999	\$1,093,900	\$1,139,084	\$411,015	0.0
H.B. 12-1223 Earned Time	<u>2,528,719</u>	<u>2,528,719</u>	<u>0</u>	<u>0</u>	<u>0.0</u>
<b>TOTAL</b>	<b>\$5,172,718</b>	<b>\$3,622,619</b>	<b>\$1,139,084</b>	<b>\$411,015</b>	<b>0.0</b>
<b>Increase/(Decrease)</b>	\$2,528,719	\$2,528,719	\$0	\$0	0.0
Percentage Change	95.6%	231.2%	0.0%	0.0%	0.0%
<b>FY 2015-16 Executive Request:</b>	<b>\$6,604,312</b>	<b>\$5,054,213</b>	<b>\$1,139,084</b>	<b>\$411,015</b>	<b>0.0</b>
Request Above/(Below) Recommendation	\$1,431,594	\$1,431,594	\$0	\$0	0.0

### Contract Services

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

### **Request and recommendation:**

Inmate Programs, Education Subprogram, Contract Services			
	Total Funds	General Fund	FTE
<b>FY 2014-15 Appropriation</b>			
H.B. 14-1336 Long Bill	<u>\$173,276</u>	<u>\$173,276</u>	<u>0.0</u>
<b>TOTAL</b>	<b>\$173,276</b>	<b>\$173,276</b>	<b>0.0</b>
<b>FY 2015-16 Recommended Appropriation</b>			
FY 2014-15 Appropriation	\$173,276	\$173,276	0.0
H.B. 12-1223 Earned Time	<u>63,852</u>	<u>63,852</u>	<u>0.0</u>
<b>TOTAL</b>	<b>\$237,128</b>	<b>\$237,128</b>	<b>0.0</b>
<b>Increase/(Decrease)</b>	\$63,852	\$63,852	0.0
Percentage Change	36.8%	36.8%	0.0%
<b>FY 2015-16 Executive Request:</b>	<b>\$273,276</b>	<b>\$273,276</b>	<b>0.0</b>

*JBC Staff Figure Setting – FY 2015-16*  
*Staff Working Document – Does Not Represent Committee Decision*

Inmate Programs, Education Subprogram, Contract Services			
	Total Funds	General Fund	FTE
Request Above/(Below)			
Recommendation	\$36,148	\$36,148	0.0

### **Education Grants**

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

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

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

### **Indirect Cost Recoveries**

This line item shows indirect cost recoveries from federal grants received in this subprogram.

Inmate Programs, Education Subprogram, Indirect Cost Assessment					
	Total Funds	General Fund	Cash Funds	Federal Funds	FTE
<b>FY 2014-15 Appropriation</b>					
H.B. 14-1336 Long Bill	<u>\$313</u>	<u>\$0</u>	<u>\$0</u>	<u>\$313</u>	<u>0.0</u>
<b>TOTAL</b>	<b>\$313</b>	<b>\$0</b>	<b>\$0</b>	<b>\$313</b>	<b>0.0</b>
<b>FY 2015-16 Recommended Appropriation</b>					
FY 2014-15 Appropriation	\$313	\$0	\$0	\$313	0.0
BA-03 Indirect Costs	<u>68</u>	<u>0</u>	<u>0</u>	<u>68</u>	<u>0.0</u>
<b>TOTAL</b>	<b>\$381</b>			<b>\$381</b>	<b>0.0</b>
<b>Increase/(Decrease)</b>	\$68	\$0	\$0	\$68	0.0
Percentage Change	21.7%	0.0%	0.0%	21.7%	0.0%
<b>FY 2015-16 Executive Request:</b>					
Request Above/(Below)	\$313	\$0	\$0	\$313	0.0
Recommendation	(\$68)		\$0	(\$68)	0.0

**(4) INMATE PROGRAMS**

**(C) RECREATION SUBPROGRAM**

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

**LINE ITEM DETAIL**

**Personal Services**

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

<b>Inmate Programs, Recreation Subprogram, Personal Services</b>			
	<b>Total Funds</b>	<b>General Fund</b>	<b>FTE</b>
<b>FY 2014-15 Appropriation</b>			
H.B. 14-1336 Long Bill	<u>\$6,609,626</u>	<u>\$6,609,626</u>	<u>116.7</u>
<b>TOTAL</b>	<b>\$6,609,626</b>	<b>\$6,609,626</b>	<b>116.7</b>
<b>FY 2015-16 Recommended Appropriation</b>			
FY 2014-15 Appropriation	\$6,609,626	\$6,609,626	116.7
Annualize FY 2014-15 salary survey and merit pay	<u>203,547</u>	<u>203,547</u>	<u>0.0</u>
<b>TOTAL</b>	<b>\$6,813,173</b>	<b>\$6,813,173</b>	<b>116.7</b>
<b>Increase/(Decrease)</b>	\$203,547	\$203,547	0.0
Percentage Change	3.1%	3.1%	0.0%
<b>FY 2015-16 Executive Request:</b>	<b>\$6,813,173</b>	<b>\$6,813,173</b>	<b>116.7</b>
Request Above/(Below)			
Recommendation	\$0	\$0	0.0

**Operating Expenses**

**Request and recommendation:** The Department requests and staff recommends a continuation appropriation of \$71,232 cash funds.

**(4) INMATE PROGRAMS**

**(D) DRUG AND ALCOHOL TREATMENT SUBPROGRAM**

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

**LINE ITEM DETAIL**

**Personal Services**

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

<b>Inmate Programs, Drug and Alcohol Treatment Subprogram, Personal Services</b>			
	<b>Total Funds</b>	<b>General Fund</b>	<b>FTE</b>
<b>FY 2014-15 Appropriation</b>			
H.B. 14-1336 Long Bill	<u>\$5,083,589</u>	<u>\$5,083,589</u>	<u>85.4</u>
<b>TOTAL</b>	<b>\$5,083,589</b>	<b>\$5,083,589</b>	<b>85.4</b>
<b>FY 2015-16 Recommended Appropriation</b>			
FY 2014-15 Appropriation	\$5,083,589	\$5,083,589	85.4
Annualize FY 2014-15 salary survey and merit pay	<u>156,552</u>	<u>156,552</u>	<u>0.0</u>
<b>TOTAL</b>	<b>\$5,240,141</b>	<b>\$5,240,141</b>	<b>85.4</b>
<b>Increase/(Decrease)</b>	\$156,552	\$156,552	0.0
Percentage Change	3.1%	3.1%	0.0%
<b>FY 2015-16 Executive Request:</b>	<b>\$5,240,141</b>	<b>\$5,240,141</b>	<b>85.4</b>
Request Above/(Below)			
Recommendation	\$0	\$0	0.0

**Operating Expenses**

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

**Services for Substance Abuse and Co-occurring Disorders**



*JBC Staff Figure Setting – FY 2015-16*  
*Staff Working Document – Does Not Represent Committee Decision*

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This line item formerly receives money from the Correctional Treatment Cash fund, which is appropriated to the Judicial Department and then partially reappropriated to the Department of Corrections and other agencies.

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

**Contract Services**

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

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

<b>Inmate Programs, Drug and Alcohol Treatment Subprogram, Contract Services</b>					
	<b>Total Funds</b>	<b>General Fund</b>	<b>Cash Funds</b>	<b>Reappropriated Funds</b>	<b>FTE</b>
<b>FY 2014-15 Appropriation</b>					
H.B. 14-1336 Long Bill	<u>\$2,391,100</u>	<u>\$2,041,100</u>	<u>\$0</u>	<u>\$350,000</u>	<u>0.0</u>
<b>TOTAL</b>	<b>\$2,391,100</b>	<b>\$2,041,100</b>	<b>\$0</b>	<b>\$350,000</b>	<b>0.0</b>
<b>FY 2015-16 Recommended Appropriation</b>					
FY 2014-15 Appropriation	\$2,391,100	\$2,041,100	\$0	\$350,000	0.0
R10 Provider Rate Increase	<u>55,110</u>	<u>55,110</u>	<u>0</u>	<u>0</u>	<u>0.0</u>
<b>TOTAL</b>	<b>\$2,446,210</b>	<b>\$2,096,210</b>	<b>\$0</b>	<b>\$350,000</b>	<b>0.0</b>
<b>Increase/(Decrease)</b>	\$55,110	\$55,110	\$0	\$0	0.0
Percentage Change	2.3%	2.7%	0.0%	0.0%	0.0%
<b>FY 2015-16 Executive Request:</b>					
Request Above/(Below)	\$2,411,511	\$2,061,511	\$0	\$350,000	0.0
Recommendation	(\$34,699)	(\$34,699)	\$0	\$0	0.0

**Treatment Grants**

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

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

**(4) INMATE PROGRAMS**

**(E) SEX OFFENDER TREATMENT SUBPROGRAM**

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

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

**LINE ITEM DETAIL**

**Personal Services**

<b>Inmate Programs, Sex Offender Treatment Subprogram, Personal Services</b>				
	<b>Total Funds</b>	<b>General Fund</b>	<b>Cash Funds</b>	<b>FTE</b>
<b>FY 2014-15 Appropriation</b>				
H.B. 14-1336 Long Bill	<u>\$3,912,754</u>	<u>\$3,882,713</u>	<u>\$30,041</u>	<u>55.8</u>
<b>TOTAL</b>	<b>\$3,912,754</b>	<b>\$3,882,713</b>	<b>\$30,041</b>	<b>55.8</b>
<b>FY 2015-16 Recommended Appropriation</b>				
FY 2014-15 Appropriation	\$3,912,754	\$3,882,713	\$30,041	55.8
Annualize FY 2014-15 salary survey and merit pay	<u>99,570</u>	<u>99,570</u>	<u>0</u>	<u>0.0</u>
<b>TOTAL</b>	<b>\$4,012,324</b>	<b>\$3,982,283</b>	<b>\$30,041</b>	<b>55.8</b>
<b>Increase/(Decrease)</b>	\$99,570	\$99,570	\$0	0.0
Percentage Change	2.5%	2.6%	0.0%	0.0%
<b>FY 2015-16 Executive Request:</b>	<b>\$4,012,324</b>	<b>\$3,982,283</b>	<b>\$30,041</b>	<b>55.8</b>
Request Above/(Below)	\$0	\$0	\$0	0.0

*JBC Staff Figure Setting – FY 2015-16*  
*Staff Working Document – Does Not Represent Committee Decision*

<b>Inmate Programs, Sex Offender Treatment Subprogram, Personal Services</b>				
	<b>Total Funds</b>	<b>General Fund</b>	<b>Cash Funds</b>	<b>FTE</b>
Recommendation				

**Operating Expenses**

The cash fund source is the Sex Offender Surcharge Fund.

<b>Inmate Programs, Sex Offender Treatment Subprogram, Operating Expenses</b>				
	<b>Total Funds</b>	<b>General Fund</b>	<b>Cash Funds</b>	<b>FTE</b>
<b>FY 2014-15 Appropriation</b>				
H.B. 14-1336 Long Bill	<u>\$92,276</u>	<u>\$91,776</u>	<u>\$500</u>	<u>0.0</u>
<b>TOTAL</b>	<b>\$92,276</b>	<b>\$91,776</b>	<b>\$500</b>	<b>0.0</b>
<b>FY 2015-16 Recommended Appropriation</b>				
FY 2014-15 Appropriation	<u>\$92,276</u>	<u>\$91,776</u>	<u>\$500</u>	<u>0.0</u>
<b>TOTAL</b>	<b>\$92,276</b>	<b>\$91,776</b>	<b>\$500</b>	<b>0.0</b>
Percentage Change	0.0%	0.0%	0.0%	0.0%
<b>FY 2015-16 Executive Request:</b>	<b>\$92,276</b>	<b>\$91,776</b>	<b>\$500</b>	<b>0.0</b>
Request Above/(Below)				
Recommendation	\$0	\$0	\$0	0.0

**Polygraph Testing**

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

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

**Sex Offender Treatment Grants**

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

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

**Start up costs**

There were startup costs in FY 2013-14, but there are none now.

**(4) INMATE PROGRAMS**

**(F) VOLUNTEERS SUBPROGRAM**

An office of volunteer services was created by the Department effective July 1, 1995, in order to provide religious and non-religious volunteer programs to offenders. The Department converted its previous chaplain positions to form a coordinated volunteer program consisting of a volunteer services administrator, two administrative assistants, a religious services administrator, and area volunteer coordinators located at field offices throughout the State. No groups accessing DOC facilities to provide volunteer services are paid by the Department.

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

**LINE ITEM DETAIL**

**Personal Services**

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

Inmate Programs, Volunteers Subprogram, Personal Services				
	Total Funds	General Fund	Cash Funds	FTE
<b>FY 2014-15 Appropriation</b>				
H.B. 14-1336 Long Bill	<u>\$587,863</u>	<u>\$0</u>	<u>\$587,863</u>	<u>8.0</u>
<b>TOTAL</b>	<b>\$587,863</b>	<b>\$0</b>	<b>\$587,863</b>	<b>8.0</b>
<b>FY 2015-16 Recommended Appropriation</b>				
FY 2014-15 Appropriation	\$587,863	\$0	\$587,863	8.0
Annualize FY 2014-15 salary survey and merit pay	<u>30,554</u>	<u>0</u>	<u>30,554</u>	<u>0.0</u>
<b>TOTAL</b>	<b>\$618,417</b>	<b>\$0</b>	<b>\$618,417</b>	<b>8.0</b>
<b>Increase/(Decrease)</b>	\$30,554	\$0	\$30,554	0.0
Percentage Change	5.2%	0.0%	5.2%	0.0%
<b>FY 2015-16 Executive Request:</b>	<b>\$618,417</b>	<b>\$0</b>	<b>\$618,417</b>	<b>8.0</b>
Request Above/(Below) Recommendation	\$0	\$0	\$0	0.0

**Operating Expenses**

**Request and recommendation:**

*JBC Staff Figure Setting – FY 2015-16*  
*Staff Working Document – Does Not Represent Committee Decision*

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<b>Inmate Programs, Volunteers Subprogram, Operating Expenses</b>				
	<b>Total Funds</b>	<b>General Fund</b>	<b>Cash Funds</b>	<b>FTE</b>
<b>FY 2014-15 Appropriation</b>				
H.B. 14-1336 Long Bill	<u>\$17,912</u>	<u>\$0</u>	<u>\$17,912</u>	<u>0.0</u>
<b>TOTAL</b>	<b>\$17,912</b>	<b>\$0</b>	<b>\$17,912</b>	<b>0.0</b>
<b>FY 2015-16 Recommended Appropriation</b>				
FY 2014-15 Appropriation	<u>\$17,912</u>	<u>\$0</u>	<u>\$17,912</u>	<u>0.0</u>
<b>TOTAL</b>	<b>\$17,912</b>		<b>\$17,912</b>	<b>0.0</b>
Percentage Change	0.0%	0.0%	0.0%	0.0%
<b>FY 2015-16 Executive Request:</b>	<b>\$17,912</b>	<b>\$0</b>	<b>\$17,912</b>	<b>0.0</b>
Request Above/(Below)				
Recommendation	\$0		\$0	0.0

## **(5) COMMUNITY SERVICES**

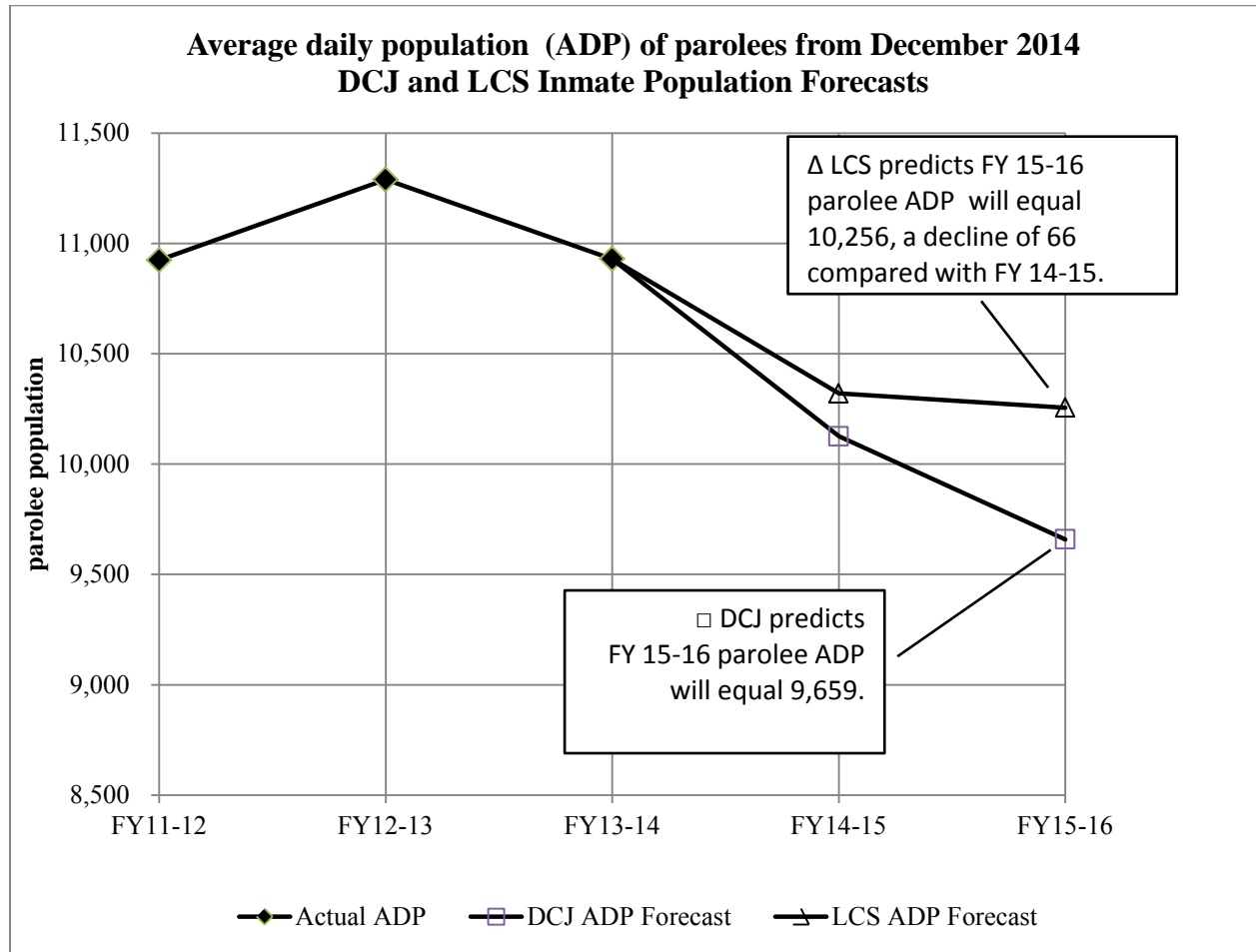
The community services program is designed to isolate all the costs associated with supervising offenders in a community setting.

### **Request for no adjustment to the Community Services appropriation.**

In January, the Department of Corrections submitted a letter as part of its supplemental and budget amendment request. The letter states that the appropriation for the parole program is already close to correct and requests that there be no adjustment to parole appropriations for FY 2015-16. The letter is reproduced at the back of this packet.

As the following chart indicates, both DCJ and LCS forecast that the parole population will decline in FY 2015-16. The LCS forecast implies a small negative parole supplemental while the DCJ forecast implies a larger negative supplemental.

Staff recommends that the Committee approve the Department's request. Last year's parole appropriations created a number of new parole programs and parole cuts so soon after new programs went into effect could undermine the effectiveness of the programs.



## DIVISION REQUEST AND RECOMMENDATION SUMMARY

Community Services						
	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
<b>FY 2014-15 Appropriation</b>						
H.B. 14-1336 Long Bill	\$42,771,104	\$40,542,750	\$10,000	\$2,179,256	\$39,098	391.5
H.B. 14-1355 Reentry Programs for Adult Parolees	<u>4,441,754</u>	<u>4,441,754</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>33.1</u>
<b>TOTAL</b>	<b>\$47,212,858</b>	<b>\$44,984,504</b>	<b>\$10,000</b>	<b>\$2,179,256</b>	<b>\$39,098</b>	<b>424.6</b>
<b>FY 2015-16 Recommended Appropriation</b>						
FY 2014-15 Appropriation	\$47,212,858	\$44,984,504	\$10,000	\$2,179,256	\$39,098	424.6
Annualize prior year legislation (H.B. 14-1355, Re-entry for Adult Parolees)	169,148	169,148	0	0	0	3.0
R10 Provider Rate Increase	271,519	271,519	0	0	0	0.0
H.B. 12-1223 Earned Time	648,143	648,143	0	0	0	0.0
Annualize FY 2014-15 salary survey and merit pay	773,777	773,777	0	0	0	0.0
<b>TOTAL</b>	<b>\$49,075,445</b>	<b>\$46,847,091</b>	<b>\$10,000</b>	<b>\$2,179,256</b>	<b>\$39,098</b>	<b>427.6</b>
<b>Increase/(Decrease)</b>	\$1,862,587	\$1,862,587	\$0	\$0	\$0	3.0
Percentage Change	3.9%	4.1%	0.0%	0.0%	0.0%	0.7%
<b>FY 2015-16 Executive Request:</b>	<b>\$49,220,553</b>	<b>\$46,992,199</b>	<b>\$10,000</b>	<b>\$2,179,256</b>	<b>\$39,098</b>	<b>427.6</b>
Request Above/(Below) Recommendation	\$145,108	\$145,108	\$0	\$0	\$0	0.0

### **(5) COMMUNITY SERVICES**

#### **(A) PAROLE SUBPROGRAM**

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



## LINE ITEM DETAIL

### Personal Services

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

Community Services, Parole Subprogram, Personal Services			
	Total Funds	General Fund	FTE
<b>FY 2014-15 Appropriation</b>			
H.B. 14-1336 Long Bill	\$16,507,811	\$16,507,811	263.1
H.B. 14-1355 Reentry Programs for Adult Parolees	<u>1,616,545</u>	<u>1,616,545</u>	<u>27.6</u>
<b>TOTAL</b>	<b>\$18,124,356</b>	<b>\$18,124,356</b>	<b>290.7</b>
<b>FY 2015-16 Recommended Appropriation</b>			
FY 2014-15 Appropriation	\$18,124,356	\$18,124,356	290.7
Annualize prior year legislation (H.B. 14-1355, Re-entry for Adult Parolees)	121,359	121,359	2.5
Annualize FY 2014-15 salary survey and merit pay	<u>508,367</u>	<u>508,367</u>	<u>0.0</u>
<b>TOTAL</b>	<b>\$18,754,082</b>	<b>\$18,754,082</b>	<b>293.2</b>
<b>Increase/(Decrease)</b>	\$629,726	\$629,726	2.5
Percentage Change	3.5%	3.5%	0.9%
<b>FY 2015-16 Executive Request:</b>	<b>\$18,754,082</b>	<b>\$18,754,082</b>	<b>293.2</b>
Request Above/(Below)			
Recommendation	\$0	\$0	0.0

### Operating Expenses

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

Community Services, Parole Subprogram, Operating Expenses			
	Total Funds	General Fund	FTE
<b>FY 2014-15 Appropriation</b>			
H.B. 14-1336 Long Bill	\$1,680,312	\$1,680,312	0.0
H.B. 14-1355 Reentry Programs for Adult Parolees	<u>890,712</u>	<u>890,712</u>	<u>0.0</u>
<b>TOTAL</b>	<b>\$2,571,024</b>	<b>\$2,571,024</b>	<b>0.0</b>

Community Services, Parole Subprogram, Operating Expenses			
	Total Funds	General Fund	FTE
<b>FY 2015-16 Recommended Appropriation</b>			
FY 2014-15 Appropriation	\$2,571,024	\$2,571,024	0.0
Annualize prior year legislation (H.B. 14-1355, Re-entry for Adult Parolees)	<u>41,216</u>	<u>41,216</u>	<u>0.0</u>
<b>TOTAL</b>	<b>\$2,612,240</b>	<b>\$2,612,240</b>	<b>0.0</b>
<b>Increase/(Decrease)</b>	\$41,216	\$41,216	0.0
Percentage Change	1.6%	1.6%	0.0%
<b>FY 2015-16 Executive Request:</b>	<b>\$2,612,240</b>	<b>\$2,612,240</b>	<b>0.0</b>
Request Above/(Below)			
Recommendation	\$0	\$0	0.0

### **Contract Services**

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

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

Some of the General Fund appropriation pays for fugitive returns.

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

Community Services, Parole Subprogram, Contract Services				
	Total Funds	General Fund	Reappropriated Funds	FTE
<b>FY 2014-15 Appropriation</b>				
H.B. 14-1336 Long Bill	\$6,551,403	\$4,414,303	\$2,137,100	0.0
H.B. 14-1355 Reentry Programs for Adult Parolees	<u>610,000</u>	<u>610,000</u>	<u>0</u>	<u>0.0</u>
<b>TOTAL</b>	<b>\$7,161,403</b>	<b>\$5,024,303</b>	<b>\$2,137,100</b>	<b>0.0</b>

*JBC Staff Figure Setting – FY 2015-16*  
*Staff Working Document – Does Not Represent Committee Decision*

<b>Community Services, Parole Subprogram, Contract Services</b>				
	<b>Total Funds</b>	<b>General Fund</b>	<b>Reappropriated Funds</b>	<b>FTE</b>
<b>FY 2015-16 Recommended Appropriation</b>				
FY 2014-15 Appropriation	\$7,161,403	\$5,024,303	\$2,137,100	0.0
R10 Provider Rate Increase	135,656	135,656	0	0.0
H.B. 12-1223 Earned Time	379,262	379,262	0	0.0
Move Home Detention, Contract Services, Non-res Services to reflect FY15 consolidation	<u>340,326</u>	<u>340,326</u>	<u>0</u>	<u>0.0</u>
<b>TOTAL</b>	<b>\$8,016,647</b>	<b>\$5,879,547</b>	<b>\$2,137,100</b>	<b>0.0</b>
<b>Increase/(Decrease)</b>	\$855,244	\$855,244	\$0	0.0
Percentage Change	11.9%	17.0%	0.0%	0.0%
<b>FY 2015-16 Executive Request:</b>	<b>\$7,775,854</b>	<b>\$5,638,754</b>	<b>\$2,137,100</b>	<b>0.0</b>
Request Above/(Below) Recommendation	(\$240,793)	(\$240,793)	\$0	0.0

**Wrap-Around Services Program**

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

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

<b>Community Services, Parole Subprogram, Wrap-Around Services Program</b>			
	<b>Total Funds</b>	<b>General Fund</b>	<b>FTE</b>
<b>FY 2014-15 Appropriation</b>			
H.B. 14-1336 Long Bill	<u>\$1,539,243</u>	<u>\$1,539,243</u>	<u>0.0</u>
<b>TOTAL</b>	<b>\$1,539,243</b>	<b>\$1,539,243</b>	<b>0.0</b>
<b>FY 2015-16 Recommended Appropriation</b>			
FY 2014-15 Appropriation	\$1,539,243	\$1,539,243	0.0
R10 Provider Rate Increase	41,560	41,560	0.0

*JBC Staff Figure Setting – FY 2015-16*  
*Staff Working Document – Does Not Represent Committee Decision*

<b>Community Services, Parole Subprogram, Wrap-Around Services Program</b>			
	<b>Total Funds</b>	<b>General Fund</b>	<b>FTE</b>
H.B. 12-1223 Earned Time	<u>268,881</u>	<u>268,881</u>	<u>0.0</u>
<b>TOTAL</b>	<b>\$1,849,684</b>	<b>\$1,849,684</b>	<b>0.0</b>
<b>Increase/(Decrease)</b>	\$310,441	\$310,441	0.0
Percentage Change	20.2%	20.2%	0.0%
<b>FY 2015-16 Executive Request:</b>	<b>\$1,954,635</b>	<b>\$1,954,635</b>	<b>0.0</b>
Request Above/(Below)			
Recommendation	\$104,951	\$104,951	0.0

### **Non-Residential Services**

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

<b>Community Services, Parole Subprogram, Non-residential Services</b>			
	<b>Total Funds</b>	<b>General Fund</b>	<b>FTE</b>
<b>FY 2014-15 Appropriation</b>			
H.B. 14-1336 Long Bill	<u>\$1,215,818</u>	<u>\$1,215,818</u>	<u>0.0</u>
<b>TOTAL</b>	<b>\$1,215,818</b>	<b>\$1,215,818</b>	<b>0.0</b>
<b>FY 2015-16 Recommended Appropriation</b>			
FY 2014-15 Appropriation	\$1,215,818	\$1,215,818	0.0
Move Home Detention, Contract Services, Non-res Services to reflect FY15 consolidation	<u>1,215,818</u>	<u>1,215,818</u>	<u>0.0</u>
<b>TOTAL</b>	<b>\$2,431,636</b>	<b>\$2,431,636</b>	<b>0.0</b>
<b>Increase/(Decrease)</b>	\$1,215,818	\$1,215,818	0.0
Percentage Change	100.0%	100.0%	0.0%
<b>FY 2015-16 Executive Request:</b>	<b>\$1,215,818</b>	<b>\$1,215,818</b>	<b>0.0</b>
Request Above/(Below)			
Recommendation	(\$1,215,818)	(\$1,215,818)	0.0

### **Home Detention**

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

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

**Start-up Costs**

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

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

<b>Community Services, Parole Subprogram, Start-up Costs</b>			
	<b>Total Funds</b>	<b>General Fund</b>	<b>FTE</b>
<b>FY 2014-15 Appropriation</b>			
H.B. 14-1336 Long Bill	\$0	\$0	0.0
H.B. 14-1355 Reentry Programs for Adult Parolees	<u>387,954</u>	<u>387,954</u>	<u>0.0</u>
<b>TOTAL</b>	<b>\$387,954</b>	<b>\$387,954</b>	<b>0.0</b>
<b>FY 2015-16 Recommended Appropriation</b>			
FY 2014-15 Appropriation	\$387,954	\$387,954	0.0
Annualize prior year legislation (H.B. 14-1355, Re-entry for Adult Parolees)	<u>(387,954)</u>	<u>(387,954)</u>	<u>0.0</u>
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
<b>Increase/(Decrease)</b>	<b>(\$387,954)</b>	<b>(\$387,954)</b>	<b>0.0</b>
Percentage Change	(100.0%)	(100.0%)	0.0%
<b>FY 2015-16 Executive Request:</b>			
Request Above/(Below)	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Recommendation	\$0	\$0	0.0

**(5) COMMUNITY SERVICES**  
**(B) COMMUNITY SUPERVISION SUBPROGRAM**  
**(1) COMMUNITY SUPERVISION**

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

**LINE ITEM DETAIL**

**Personal Services**

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

<b>Community Services, Community Supervision Subprogram, Personal Services</b>			
	<b>Total Funds</b>	<b>General Fund</b>	<b>FTE</b>
<b>FY 2014-15 Appropriation</b>			
H.B. 14-1336 Long Bill	<u>\$5,918,259</u>	<u>\$5,918,259</u>	<u>83.8</u>
<b>TOTAL</b>	<b>\$5,918,259</b>	<b>\$5,918,259</b>	<b>83.8</b>
<b>FY 2015-16 Recommended Appropriation</b>			
FY 2014-15 Appropriation	\$5,918,259	\$5,918,259	83.8
Annualize FY 2014-15 salary survey and merit pay	<u>182,256</u>	<u>182,256</u>	<u>0.0</u>
<b>TOTAL</b>	<b>\$6,100,515</b>	<b>\$6,100,515</b>	<b>83.8</b>
<b>Increase/(Decrease)</b>	\$182,256	\$182,256	0.0
Percentage Change	3.1%	3.1%	0.0%
<b>FY 2015-16 Executive Request:</b>	<b>\$6,100,515</b>	<b>\$6,100,515</b>	<b>83.8</b>
Request Above/(Below)			
Recommendation	\$0	\$0	0.0

**Operating Expenses**

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

*JBC Staff Figure Setting – FY 2015-16*  
*Staff Working Document – Does Not Represent Committee Decision*

<b>Community Services, Community Supervision Subprogram, Operating Expenses</b>			
	<b>Total Funds</b>	<b>General Fund</b>	<b>FTE</b>
<b>FY 2014-15 Appropriation</b>			
H.B. 14-1336 Long Bill	<u>\$632,650</u>	<u>\$632,650</u>	<u>0.0</u>
<b>TOTAL</b>	<b>\$632,650</b>	<b>\$632,650</b>	<b>0.0</b>
<b>FY 2015-16 Recommended Appropriation</b>			
FY 2014-15 Appropriation	<u>\$632,650</u>	<u>\$632,650</u>	<u>0.0</u>
<b>TOTAL</b>	<b>\$632,650</b>	<b>\$632,650</b>	<b>0.0</b>
Percentage Change	0.0%	0.0%	0.0%
<b>FY 2015-16 Executive Request:</b>	<b>\$632,650</b>	<b>\$632,650</b>	<b>0.0</b>
Request Above/(Below)			
Recommendation	\$0	\$0	0.0

**Community Mental Health Services**

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

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

<b>Community Services, Community Supervision Subprogram, Community Mental Health Services</b>				
	<b>Total Funds</b>	<b>General Fund</b>	<b>Reappropriated Funds</b>	<b>FTE</b>
<b>FY 2014-15 Appropriation</b>				
H.B. 14-1336 Long Bill	<u>\$629,363</u>	<u>\$629,363</u>	<u>\$0</u>	<u>0.0</u>
<b>TOTAL</b>	<b>\$629,363</b>	<b>\$629,363</b>	<b>\$0</b>	<b>0.0</b>
<b>FY 2015-16 Recommended Appropriation</b>				
FY 2014-15 Appropriation	\$629,363	\$629,363	\$0	0.0
R10 Provider Rate Increase	<u>16,993</u>	<u>16,993</u>	<u>0</u>	<u>0.0</u>
<b>TOTAL</b>	<b>\$646,356</b>	<b>\$646,356</b>	<b>\$0</b>	<b>0.0</b>
<b>Increase/(Decrease)</b>	\$16,993	\$16,993	\$0	0.0
Percentage Change	2.7%	2.7%	0.0%	0.0%

*JBC Staff Figure Setting – FY 2015-16*  
*Staff Working Document – Does Not Represent Committee Decision*

<b>FY 2015-16 Executive Request:</b>	<b>\$635,657</b>	<b>\$635,657</b>	<b>\$0</b>	<b>0.0</b>
Request Above/(Below)				
Recommendation	(\$10,699)	(\$10,699)	\$0	0.0

**Psychotropic Medication**

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

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

**Contract Services for High Risk Offenders**

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

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

**Contract Services for Fugitive Returns**

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

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

**Contract Services**

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

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

<b>Community Services, Community Supervision Subprogram, Contract Services</b>			
	<b>Total Funds</b>	<b>General Fund</b>	<b>FTE</b>
<b>FY 2014-15 Appropriation</b>			
H.B. 14-1336 Long Bill	<u>\$1,062,396</u>	<u>\$1,062,396</u>	<u>0.0</u>



<b>Community Services, Community Supervision Subprogram, Contract Services</b>			
	<b>Total Funds</b>	<b>General Fund</b>	<b>FTE</b>
<b>TOTAL</b>	<b>\$1,062,396</b>	<b>\$1,062,396</b>	<b>0.0</b>
<b>FY 2015-16 Recommended Appropriation</b>			
FY 2014-15 Appropriation	\$1,062,396	\$1,062,396	0.0
R10 Provider Rate Increase	<u>0</u>	<u>0</u>	<u>0.0</u>
<b>TOTAL</b>	<b>\$1,062,396</b>	<b>\$1,062,396</b>	<b>0.0</b>
<b>Increase/(Decrease)</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Percentage Change	0.0%	0.0%	0.0%
<b>FY 2015-16 Executive Request:</b>	<b>\$1,062,396</b>	<b>\$1,062,396</b>	<b>0.0</b>
Request Above/(Below) Recommendation	\$0	\$0	0.0

## **(5) COMMUNITY SERVICES**

### **(B) COMMUNITY SUPERVISION SUBPROGRAM**

#### **(2) YOUTHFUL OFFENDER SYSTEM AFTERCARE**

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

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

### **LINE ITEM DETAIL**

#### **Personal Services**

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

#### **Operating Expenses**

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

### **Contract Services**

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

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

## ***(5) COMMUNITY SERVICES***

### **(C) COMMUNITY RE-ENTRY SUBPROGRAM**

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

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.

## **LINE ITEM DETAIL**

### **Personal Services**

**Request and recommendation:** The Department requests an increase of \$363,729 General Fund for this line item. Staff recommends that the Committee approve the request. Note that some of the reentry FTE appropriated here are based inside institutions.

<b>Community Services, Community Re-entry Subprogram, Personal Services</b>			
	<b>Total Funds</b>	<b>General Fund</b>	<b>FTE</b>
<b>FY 2014-15 Appropriation</b>			
H.B. 14-1336 Long Bill	\$2,056,015	\$2,056,015	35.6
H.B. 14-1355 Reentry Programs for Adult Parolees	<u>282,377</u>	<u>282,377</u>	<u>5.5</u>
<b>TOTAL</b>	<b>\$2,338,392</b>	<b>\$2,338,392</b>	<b>41.1</b>
<b>FY 2015-16 Recommended Appropriation</b>			
FY 2014-15 Appropriation	\$2,338,392	\$2,338,392	41.1

*JBC Staff Figure Setting – FY 2015-16*  
*Staff Working Document – Does Not Represent Committee Decision*

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<b>Community Services, Community Re-entry Subprogram, Personal Services</b>			
	<b>Total Funds</b>	<b>General Fund</b>	<b>FTE</b>
Annualize prior year legislation (H.B. 14-1355, Re-entry for Adult Parolees)	25,693	25,693	0.5
Annualize FY 2014-15 salary survey and merit pay	<u>63,316</u>	<u>63,316</u>	<u>0.0</u>
<b>TOTAL</b>	<b>\$2,427,401</b>	<b>\$2,427,401</b>	<b>41.6</b>
<b>Increase/(Decrease)</b>	\$89,009	\$89,009	0.5
Percentage Change	3.8%	3.8%	1.2%
<b>FY 2015-16 Executive Request:</b>	<b>\$2,427,401</b>	<b>\$2,427,401</b>	<b>41.6</b>
Request Above/(Below)			
Recommendation	\$0	\$0	0.0

### **Operating Expenses**

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

<b>Community Services, Community Re-entry Subprogram, Operating Expenses</b>			
	<b>Total Funds</b>	<b>General Fund</b>	<b>FTE</b>
<b>FY 2014-15 Appropriation</b>			
H.B. 14-1336 Long Bill	\$123,202	\$123,202	0.0
H.B. 14-1355 Reentry Programs for Adult Parolees	<u>23,000</u>	<u>23,000</u>	<u>0.0</u>
<b>TOTAL</b>	<b>\$146,202</b>	<b>\$146,202</b>	<b>0.0</b>
<b>FY 2015-16 Recommended Appropriation</b>			
FY 2014-15 Appropriation	<u>\$146,202</u>	<u>\$146,202</u>	<u>0.0</u>
<b>TOTAL</b>	<b>\$146,202</b>	<b>\$146,202</b>	<b>0.0</b>
Percentage Change	0.0%	0.0%	0.0%
<b>FY 2015-16 Executive Request:</b>	<b>\$146,202</b>	<b>\$146,202</b>	<b>0.0</b>
Request Above/(Below)			
Recommendation	\$0	\$0	0.0

**Offender Emergency Assistance**

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

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

**Contract Services**

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

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

**Offender Re-employment Center**

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

The following table summarizes the request and the recommendation.

Community Services, Community Re-entry Subprogram, Offender Re-employment Center				
	Total Funds	General Fund	Cash Funds	FTE
<b>FY 2014-15 Appropriation</b>				
H.B. 14-1336 Long Bill	\$374,000	\$364,000	\$10,000	0.0
<b>TOTAL</b>	<b>\$374,000</b>	<b>\$364,000</b>	<b>\$10,000</b>	<b>0.0</b>
<b>FY 2015-16 Recommended Appropriation</b>				
FY 2014-15 Appropriation	\$374,000	\$364,000	\$10,000	0.0
<b>TOTAL</b>	<b>\$374,000</b>	<b>\$364,000</b>	<b>\$10,000</b>	<b>0.0</b>
Percentage Change	0.0%	0.0%	0.0%	0.0%
<b>FY 2015-16 Executive Request:</b>	<b>\$374,000</b>	<b>\$364,000</b>	<b>\$10,000</b>	<b>0.0</b>
Request Above/(Below) Recommendation	\$0	\$0	\$0	0.0

**Community Reintegration Grants**

**Request and recommendation:**

Community Services, Community Re-entry Subprogram, Community Reintegration Grants					
	Total Funds	General Fund	Reappropriated Funds	Federal Funds	FTE
<b>FY 2014-15 Appropriation</b>					
H.B. 14-1336 Long Bill	<u>\$48,779</u>	<u>\$0</u>	<u>\$9,681</u>	<u>\$39,098</u>	<u>1.0</u>
<b>TOTAL</b>	<b>\$48,779</b>	<b>\$0</b>	<b>\$9,681</b>	<b>\$39,098</b>	<b>1.0</b>
<b>FY 2015-16 Recommended Appropriation</b>					
FY 2014-15 Appropriation	<u>\$48,779</u>	<u>\$0</u>	<u>\$9,681</u>	<u>\$39,098</u>	<u>1.0</u>
<b>TOTAL</b>	<b>\$48,779</b>		<b>\$9,681</b>	<b>\$39,098</b>	<b>1.0</b>
Percentage Change	0.0%	0.0%	0.0%	0.0%	0.0%
<b>FY 2015-16 Executive Request:</b>	<b>\$48,779</b>	<b>\$0</b>	<b>\$9,681</b>	<b>\$39,098</b>	<b>1.0</b>
Request Above/(Below)					
Recommendation	\$0		\$0	\$0	0.0

**Start-up Costs**

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

**Request and recommendation:**

Community Services, Community Re-entry Subprogram, Start-up Costs			
	Total Funds	General Fund	FTE
<b>FY 2014-15 Appropriation</b>			
H.B. 14-1355 Reentry Programs for Adult Parolees	<u>\$131,166</u>	<u>\$131,166</u>	<u>0.0</u>
<b>TOTAL</b>	<b>\$131,166</b>	<b>\$131,166</b>	<b>0.0</b>
<b>FY 2015-16 Recommended Appropriation</b>			
FY 2014-15 Appropriation	\$131,166	\$131,166	0.0
Annualize prior year legislation (H.B. 14-1355, Re-entry for Adult Parolees)	<u>(131,166)</u>	<u>(131,166)</u>	<u>0.0</u>
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>

*JBC Staff Figure Setting – FY 2015-16*  
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<b>Community Services, Community Re-entry Subprogram, Start-up Costs</b>			
	<b>Total Funds</b>	<b>General Fund</b>	<b>FTE</b>
<b>Increase/(Decrease)</b>	(\$131,166)	(\$131,166)	0.0
Percentage Change	(100.0%)	(100.0%)	0.0%
<b>FY 2015-16 Executive Request:</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Request Above/(Below) Recommendation	\$0	\$0	0.0

## (6) PAROLE BOARD

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

The Parole Board has the discretion to grant or deny parole to offenders who have reached their parole eligibility date but the Board must parole offenders when they reach their mandatory parole date. The Board imposes conditions of parole on parolees and it may revoke parole when those conditions are violated.

### DIVISION REQUEST AND RECOMMENDATION SUMMARY

**Request:** The Parole Board's request annualizes two prior budget actions: one action added staff for the parole board, the other annualized salary survey and merit pay.

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

	Parole Board					
	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
<b>FY 2014-15 Appropriation</b>						
H.B. 14-1336 Long Bill	<u>\$1,769,827</u>	<u>\$1,769,827</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>16.2</u>
<b>TOTAL</b>	<b>\$1,769,827</b>	<b>\$1,769,827</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>16.2</b>
<b>FY 2015-16 Recommended Appropriation</b>						
FY 2014-15 Appropriation	\$1,769,827	\$1,769,827	\$0	\$0	\$0	16.2
Annualize FY 2014-15 salary survey and merit pay	52,402	52,402	0	0	0	0.0
Annualize prior year budget actions (additional parole board staff)	<u>(1,451)</u>	<u>(1,451)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.3</u>
<b>TOTAL</b>	<b>\$1,820,778</b>	<b>\$1,820,778</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>16.5</b>
<b>Increase/(Decrease)</b>	\$50,951	\$50,951	\$0	\$0	\$0	0.3
Percentage Change	2.9%	2.9%	0.0%	0.0%	0.0%	1.9%
<b>FY 2015-16 Executive Request:</b>	<b>\$1,820,778</b>	<b>\$1,820,778</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>16.5</b>
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	(0.0)

## LINE ITEM DETAIL

### Personal Services

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

Parole Board, Personal Services						
	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
<b>FY 2014-15 Appropriation</b>						
H.B. 14-1336 Long Bill	<u>\$1,376,891</u>	<u>\$1,376,891</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>16.2</u>
<b>TOTAL</b>	<b>\$1,376,891</b>	<b>\$1,376,891</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>16.2</b>
<b>FY 2015-16 Recommended Appropriation</b>						
FY 2014-15 Appropriation	\$1,376,891	\$1,376,891	\$0	\$0	\$0	16.2
Annualize FY 2014-15 salary survey and merit pay	52,402	52,402	0	0	0	0.0
Annualize prior year budget actions (additional parole board staff)	<u>12,658</u>	<u>12,658</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.3</u>
<b>TOTAL</b>	<b>\$1,441,951</b>	<b>\$1,441,951</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>16.5</b>
<b>Increase/(Decrease)</b>	\$65,060	\$65,060	\$0	\$0	\$0	0.3
Percentage Change	4.7%	4.7%	0.0%	0.0%	0.0%	1.9%
<b>FY 2015-16 Executive Request:</b>	<b>\$1,441,951</b>	<b>\$1,441,951</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>16.5</b>
Request Above/(Below)						
Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

### Operating Expenses

**Request and Recommendation:** The Parole Board requests and staff recommends a continuation appropriation of \$106,390 General Fund.

### Contract Services

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

**Request and Recommendation:** The Department requests a continuation appropriation of \$272,437 General Fund, which Staff recommends.

### Start-up Costs

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



*JBC Staff Figure Setting – FY 2015-16*  
*Staff Working Document – Does Not Represent Committee Decision*

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<b>Parole Board, Start-up Costs</b>			
	<b>Total Funds</b>	<b>General Fund</b>	<b>FTE</b>
<b>FY 2014-15 Appropriation</b>			
H.B. 14-1336 Long Bill	<u>\$14,109</u>	<u>\$14,109</u>	<u>0.0</u>
<b>TOTAL</b>	<b>\$14,109</b>	<b>\$14,109</b>	<b>0.0</b>
<b>FY 2015-16 Recommended Appropriation</b>			
FY 2014-15 Appropriation	\$14,109	\$14,109	0.0
Annualize prior year budget actions (additional parole board staff)	<u>(14,109)</u>	<u>(14,109)</u>	<u>0.0</u>
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
<b>Increase/(Decrease)</b>	(\$14,109)	(\$14,109)	0.0
Percentage Change	(100.0%)	(100.0%)	0.0%
<b>FY 2015-16 Executive Request:</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Request Above/(Below) Recommendation	\$0	\$0	0.0

## **(7) CORRECTIONAL INDUSTRIES**

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

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

### **➔ R8 Colorado Correctional Industries (CCI) and Canteen Spending Authority**

**Background.** This request, as submitted in November, was for (1) an additional FY 2015-16 appropriation to Colorado Correctional Industries of \$362,490 cash funds and \$150,000 reappropriated funds, and (2) an additional FY 2015-16 appropriation of \$5,000 cash fund to the Canteen Operation. In January the Department submitted a similar supplemental request that the Committee partially funded. These appropriations would increase the inmate pay line items.

The first part of the requested increase was a consequence of the 10 percent General Fund pay increase for offenders that was approved by the General Assembly for FY 2014-15. The General Assembly's action provided no extra funding for pay increases for Colorado Correctional Industries or for the Canteen Operation and this request sought to remedy this problem.

The second (larger) part of this request was driven by the Department's desire for an appropriation that would allow it to pay wages that Correctional Industries offenders are receiving as a result of Prison Industry Enhancement (PIE) programs.

During supplementals the Committee partially approved the first part of the request, comprised of \$23,400 total funds for Correctional Industries and \$3,000 cash funds for the Canteen, but it deferred consideration of the second part of the request until figure setting on the grounds that the second part was not suitable for a supplemental. Thus part two of the request is now under consideration.

**Request.** As adjusted for the partially approved January supplemental, the Department requests an additional FY 2015-16 appropriation of \$489,090 for Correctional Industries Inmate Pay, comprised of \$350,790 cash funds and \$138,300 reappropriated funds. The appropriation would allow the Department to pay higher salaries to offenders who work for Correctional Industries, particularly those who work for Prison Industry Enhancement programs.

**Recommendation.** Despite misgivings discussed under “Analysis”, Staff recommends that the Committee approve this request.

**Background on the Prison Industry Enhancement (PIE) program.** Under the Prison Industry Enhancement Certification Program, the U.S. Department of Justice certifies that local or state prison industry programs meet all the necessary requirements to be exempt from federal restrictions on prisoner-made goods in interstate commerce. The program places inmates in realistic work environments, pays them prevailing wages, and gives them a chance to develop marketable skills that will increase their potential for rehabilitation and meaningful employment on release.

**Analysis.**

**(1) Possible misuse of deductions from PIE pay.** The January 2015 State Auditor’s report on Correctional Industries commented on the PIE program, noting that Correctional Industries may be violating federal law by retaining inmate pay deductions that Congress intended to offset costs for inmates’ room and board. The DOC responded that CCI bears offender-supervision costs that the Department would otherwise have to pay, so CCI’s retention of inmate pay reductions is equivalent to turning the money over to DOC to pay room and board. The DOC agreed to seek guidance from the State Attorney General’s Office on whether the current practice of using room-and-board deductions taken from the wages of inmates working in industries certified by the Prison Industries Enhancement Certification Program to fund CCI operations is consistent with state and federal law. JBC staff believes that the DOC will adequately resolve this issue.

**(2) Should unprofitable PIE operations be closed?** The State Auditor’s report also examined the profitability of CCI operations. It found that CCI’s industries collectively operate close to a break-even point with gains from profitable shops being mostly offset by losses in unprofitable shops. Some of the profitable shops earn a substantial return and the Auditor questioned whether the profit might be put to better use if it was turned over to DOC rather than being used to subsidize unprofitable operations. For example, the profit might be used to fund educational programs.

A review of CCI’s half dozen PIE programs shows that several are not profitable. During FY 2013-14, the furniture program at Fremont Correctional Facility lost \$817,000 on sales of \$1.8 million. The garment operation at Limon lost \$223,000 on sales of 1.2 million. The fiberglass manufacturing operation lost \$135,000 on sales of \$174,000. Other PIE programs have essentially broken even.

The DOC needs to take a hard look at its unprofitable operations and determine whether they should be continued. The answer will depend in part on an analysis of hard-to-measure intangible benefits. If the intangible benefits exceed the losses, unprofitable operations should continue.

The DOC should not interpret this appropriation as a statement that the General Assembly approves of all PIE programs.

## DIVISION REQUEST AND RECOMMENDATION SUMMARY

**Request:** The Department requests changes that reflect increased inmate pay, annualization of salary survey, indirect cost adjustments. All other line items are unchanged.

**Recommendation:** Staff recommends the Department's request.

Correctional Industries						
	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
<b>FY 2014-15 Appropriation</b>						
H.B. 14-1336 Long Bill	\$56,255,766	\$0	\$14,358,670	\$41,178,798	\$718,298	155.0
S.B. 15-144 Department of Corrections Supplemental	<u>23,400</u>	<u>0</u>	<u>11,700</u>	<u>11,700</u>	<u>0</u>	<u>0.0</u>
<b>TOTAL</b>	<b>\$56,279,166</b>	<b>\$0</b>	<b>\$14,370,370</b>	<b>\$41,190,498</b>	<b>\$718,298</b>	<b>155.0</b>
<b>FY 2015-16 Recommended Appropriation</b>						
FY 2014-15 Appropriation	\$56,279,166	\$0	\$14,370,370	\$41,190,498	\$718,298	155.0
R8 CCI and Canteen Spending Authority	489,090	0	350,790	138,300	0	0.0
BA-03 Indirect Costs	68,685	0	11,142	21,542	36,001	0.0
Annualize FY 2014-15 salary survey and merit pay	<u>185,869</u>	<u>0</u>	<u>185,869</u>	<u>0</u>	<u>0</u>	<u>0.0</u>
<b>TOTAL</b>	<b>\$57,022,810</b>	<b>\$0</b>	<b>\$14,918,171</b>	<b>\$41,350,340</b>	<b>\$754,299</b>	<b>155.0</b>
<b>Increase/(Decrease)</b>	\$743,644	\$0	\$547,801	\$159,842	\$36,001	0.0
Percentage Change	1.3%	0.0%	3.8%	0.4%	5.0%	0.0%
<b>FY 2015-16 Executive Request:</b>	<b>\$57,022,810</b>	<b>\$0</b>	<b>\$14,918,171</b>	<b>\$41,350,340</b>	<b>\$754,299</b>	<b>155.0</b>
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	(0.0)

## LINE ITEM DETAIL

### Personal Services

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

Correctional Industries, Personal Services					
	Total Funds	General Fund	Cash Funds	Reappropriated Funds	FTE

*JBC Staff Figure Setting – FY 2015-16*  
*Staff Working Document – Does Not Represent Committee Decision*

<b>Correctional Industries, Personal Services</b>					
	<b>Total Funds</b>	<b>General Fund</b>	<b>Cash Funds</b>	<b>Reappropriated Funds</b>	<b>FTE</b>
<b>FY 2014-15 Appropriation</b>					
H.B. 14-1336 Long Bill	<u>\$10,335,878</u>	<u>\$0</u>	<u>\$3,164,875</u>	<u>\$7,171,003</u>	<u>155.0</u>
<b>TOTAL</b>	<b>\$10,335,878</b>	<b>\$0</b>	<b>\$3,164,875</b>	<b>\$7,171,003</b>	<b>155.0</b>
<b>FY 2015-16 Recommended Appropriation</b>					
FY 2014-15 Appropriation	\$10,335,878	\$0	\$3,164,875	\$7,171,003	155.0
Annualize FY 2014-15 salary survey and merit pay	<u>185,869</u>	<u>0</u>	<u>185,869</u>	<u>0</u>	<u>0.0</u>
<b>TOTAL</b>	<b>\$10,521,747</b>	<b>\$0</b>	<b>\$3,350,744</b>	<b>\$7,171,003</b>	<b>155.0</b>
<b>Increase/(Decrease)</b>	\$185,869	\$0	\$185,869	\$0	0.0
Percentage Change	1.8%	0.0%	5.9%	0.0%	0.0%
<b>FY 2015-16 Executive Request:</b>	<b>\$10,521,747</b>	<b>\$0</b>	<b>\$3,350,744</b>	<b>\$7,171,003</b>	<b>155.0</b>
Request Above/(Below)					
Recommendation	\$0	\$0	\$0	\$0	0.0

### **Operating Expenses**

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

### **Raw Materials**

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

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

### **Inmate Pay**

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

**Request and Recommendation:**

*JBC Staff Figure Setting – FY 2015-16*  
*Staff Working Document – Does Not Represent Committee Decision*

<b>Correctional Industries, Inmate Pay</b>					
	<b>Total Funds</b>	<b>General Fund</b>	<b>Cash Funds</b>	<b>Reappropriated Funds</b>	<b>FTE</b>
<b>FY 2014-15 Appropriation</b>					
H.B. 14-1336 Long Bill	\$1,649,702	\$0	\$468,453	\$1,181,249	0.0
S.B. 15-144 Department of Corrections Supplemental	<u>23,400</u>	<u>0</u>	<u>11,700</u>	<u>11,700</u>	<u>0.0</u>
<b>TOTAL</b>	<b>\$1,673,102</b>	<b>\$0</b>	<b>\$480,153</b>	<b>\$1,192,949</b>	<b>0.0</b>
<b>FY 2015-16 Recommended Appropriation</b>					
FY 2014-15 Appropriation	\$1,673,102	\$0	\$480,153	\$1,192,949	0.0
R8 CCI and Canteen Spending Authority	<u>489,090</u>	<u>0</u>	<u>350,790</u>	<u>138,300</u>	<u>0.0</u>
<b>TOTAL</b>	<b>\$2,162,192</b>		<b>\$830,943</b>	<b>\$1,331,249</b>	<b>0.0</b>
<b>Increase/(Decrease)</b>	\$489,090	\$0	\$350,790	\$138,300	0.0
Percentage Change	29.2%	0.0%	73.1%	11.6%	0.0%
<b>FY 2015-16 Executive Request:</b>	<b>\$2,162,192</b>	<b>\$0</b>	<b>\$830,943</b>	<b>\$1,331,249</b>	<b>0.0</b>
Request Above/(Below) Recommendation	\$0		\$0	\$0	0.0

### **Capital Outlay**

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

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

### **Correctional Industries Grants**

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

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

### **Indirect Cost Assessment**

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

*JBC Staff Figure Setting – FY 2015-16*  
*Staff Working Document – Does Not Represent Committee Decision*

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Correctional Industries, Indirect Cost Assessment						
	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
<b>FY 2014-15 Appropriation</b>						
H.B. 14-1336 Long Bill	<u>\$608,920</u>	<u>\$0</u>	<u>\$129,841</u>	<u>\$263,831</u>	<u>\$215,248</u>	<u>0.0</u>
<b>TOTAL</b>	<b>\$608,920</b>	<b>\$0</b>	<b>\$129,841</b>	<b>\$263,831</b>	<b>\$215,248</b>	<b>0.0</b>
<b>FY 2015-16 Recommended Appropriation</b>						
FY 2014-15 Appropriation	\$608,920	\$0	\$129,841	\$263,831	\$215,248	0.0
BA-03 Indirect Costs	<u>68,685</u>	<u>0</u>	<u>11,142</u>	<u>21,542</u>	<u>36,001</u>	<u>0.0</u>
<b>TOTAL</b>	<b>\$677,605</b>		<b>\$140,983</b>	<b>\$285,373</b>	<b>\$251,249</b>	<b>0.0</b>
<b>Increase/(Decrease)</b>	\$68,685	\$0	\$11,142	\$21,542	\$36,001	0.0
Percentage Change	11.3%	0.0%	8.6%	8.2%	16.7%	0.0%
<b>FY 2015-16 Executive Request:</b>	<b>\$677,605</b>	<b>\$0</b>	<b>\$140,983</b>	<b>\$285,373</b>	<b>\$251,249</b>	<b>0.0</b>
Request Above/(Below)						
Recommendation	\$0		\$0	\$0	\$0	0.0

## **(8) CANTEEN OPERATION**

Inmates can purchase food, personal items and phone time through the Canteen Operation, paying with personal bank accounts maintained by the Department. Funds in these accounts come from inmate pay and deposits made by people outside prison, typically gifts from relatives and friends. The Canteen Operation operates two central distribution centers. One is located near the Arrowhead Correctional Center in the East Cañon Prison Complex. The other is at the Denver Women's Correctional Facility.

The Canteen operation is part of Colorado Correctional Industries (CCI). It must price items to cover costs and allow for a reasonable profit. The Canteen's goal is to provide quality products to inmates that are consistent with the security requirements. Section 17-24-126, C.R.S., requires that CCI account for the canteen separately from its industries operations and establishes a separate Canteen, Vending Machine, and Library Account for depositing all revenues generated through the canteen. Unlike profits in the Correctional Industries Account, profits deposited into the Canteen Account cannot be transferred to the General Fund and must be used to pay for inmate benefits programs, such as recreation, education, and entertainment, or to supplement direct inmate needs. In practice, this means that the 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 Section 17-24-126, C.R.S. As a consequence, its revenues generated are exempt from TABOR. Canteen appropriations are informational pursuant to 17-24-126 (1) C.R.S.

### **DIVISION REQUEST AND RECOMMENDATION SUMMARY**

**Request:** The Department requests changes that annualize salary survey and adjust the indirect cost assessment. All other line items are unchanged.

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

<b>Canteen Operation</b>						
	<b>Total Funds</b>	<b>General Fund</b>	<b>Cash Funds</b>	<b>Reappropriated Funds</b>	<b>Federal Funds</b>	<b>FTE</b>
<b>FY 2014-15 Appropriation</b>						
H.B. 14-1336 Long Bill	\$14,842,962	\$0	\$14,842,962	\$0	\$0	28.0
S.B. 15-144 Department of Corrections Supplemental	<u>3,000</u>	<u>0</u>	<u>3,000</u>	<u>0</u>	<u>0</u>	<u>0.0</u>
<b>TOTAL</b>	<b>\$14,845,962</b>	<b>\$0</b>	<b>\$14,845,962</b>	<b>\$0</b>	<b>\$0</b>	<b>28.0</b>
<b>FY 2015-16 Recommended Appropriation</b>						



*JBC Staff Figure Setting – FY 2015-16*  
*Staff Working Document – Does Not Represent Committee Decision*

<b>Canteen Operation</b>						
	<b>Total Funds</b>	<b>General Fund</b>	<b>Cash Funds</b>	<b>Reappropriated Funds</b>	<b>Federal Funds</b>	<b>FTE</b>
FY 2014-15 Appropriation	\$14,845,962	\$0	\$14,845,962	\$0	\$0	28.0
BA-03 Indirect Costs	8,891	0	8,891	0	0	0.0
Annualize FY 2014-15 salary survey and merit pay	<u>97,117</u>	<u>0</u>	<u>97,117</u>	<u>0</u>	<u>0</u>	<u>0.0</u>
<b>TOTAL</b>	<b>\$14,951,970</b>	<b>\$0</b>	<b>\$14,951,970</b>	<b>\$0</b>	<b>\$0</b>	<b>28.0</b>
<b>Increase/(Decrease)</b>	\$106,008	\$0	\$106,008	\$0	\$0	0.0
Percentage Change	0.7%	0.0%	0.7%	0.0%	0.0%	0.0%
<b>FY 2015-16 Executive Request:</b>	<b>\$14,953,970</b>	<b>\$0</b>	<b>\$14,953,970</b>	<b>\$0</b>	<b>\$0</b>	<b>28.0</b>
Request Above/(Below) Recommendation	\$2,000	\$0	\$2,000	\$0	\$0	0.0

## LINE ITEM DETAIL

### Personal Services

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

<b>Canteen Operation, Personal Services</b>						
	<b>Total Funds</b>	<b>General Fund</b>	<b>Cash Funds</b>	<b>Reappropriated Funds</b>	<b>Federal Funds</b>	<b>FTE</b>
<b>FY 2014-15 Appropriation</b>						
H.B. 14-1336 Long Bill	<u>\$1,873,739</u>	<u>\$0</u>	<u>\$1,873,739</u>	<u>\$0</u>	<u>\$0</u>	<u>28.0</u>
<b>TOTAL</b>	<b>\$1,873,739</b>	<b>\$0</b>	<b>\$1,873,739</b>	<b>\$0</b>	<b>\$0</b>	<b>28.0</b>
<b>FY 2015-16 Recommended Appropriation</b>						
FY 2014-15 Appropriation	\$1,873,739	\$0	\$1,873,739	\$0	\$0	28.0
Annualize FY 2014-15 salary survey and merit pay	<u>97,117</u>	<u>0</u>	<u>97,117</u>	<u>0</u>	<u>0</u>	<u>0.0</u>
<b>TOTAL</b>	<b>\$1,970,856</b>	<b>\$0</b>	<b>\$1,970,856</b>	<b>\$0</b>	<b>\$0</b>	<b>28.0</b>
<b>Increase/(Decrease)</b>	\$97,117	\$0	\$97,117	\$0	\$0	0.0
Percentage Change	5.2%	0.0%	5.2%	0.0%	0.0%	0.0%
<b>FY 2015-16 Executive Request:</b>	<b>\$1,970,856</b>	<b>\$0</b>	<b>\$1,970,856</b>	<b>\$0</b>	<b>\$0</b>	<b>28.0</b>
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

### **Operating Expenses**

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

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

### **Inmate Pay**

This line item provides cash funds spending authority to pay offenders employed by the Canteen Operation. Offenders who work for the Canteen receive higher pay than offenders who work in most other prison jobs. The recent audit of CCI and Canteen states that an average of about 85 inmates are employed by the two canteen warehouses. The current Inmate Pay appropriation equals \$43,386 or \$510 per inmate employee. Assuming that inmates work 5 days per week, 52 weeks per year, this equates to daily pay of \$1.96 ( $=\$510/(5 * 52)$ ). For comparison, the daily pay for a non-CCI, non-canteen offender with a full time assignment is 66¢.

### **Request and Recommendation:**

<b>Canteen Operation, Inmate Pay</b>				
	<b>Total Funds</b>	<b>General Fund</b>	<b>Cash Funds</b>	<b>FTE</b>
<b>FY 2014-15 Appropriation</b>				
H.B. 14-1336 Long Bill	\$40,386	\$0	\$40,386	0.0
S.B. 15-144 Department of Corrections Supplemental	<u>3,000</u>	<u>0</u>	<u>3,000</u>	<u>0.0</u>
<b>TOTAL</b>	<b>\$43,386</b>	<b>\$0</b>	<b>\$43,386</b>	<b>0.0</b>
<b>FY 2015-16 Recommended Appropriation</b>				
FY 2014-15 Appropriation	\$43,386	\$0	\$43,386	0.0
<b>TOTAL</b>	<b>\$43,386</b>		<b>\$43,386</b>	<b>0.0</b>
<b>Increase/(Decrease)</b>	\$0	\$0	\$0	0.0
Percentage Change	0.0%	0.0%	0.0%	0.0%
<b>FY 2015-16 Executive Request:</b>	<b>\$45,386</b>	<b>\$0</b>	<b>\$45,386</b>	<b>0.0</b>
Request Above/(Below) Recommendation	\$2,000		\$2,000	0.0

**Indirect Cost Assessment**

**Request and Recommendation:** The Department requests an appropriation of \$85,741 cash funds for this line item. Staff recommends this assessment. The following table details the recommended adjustment.

<b>Canteen Operation, Indirect Cost Assessment</b>				
	<b>Total Funds</b>	<b>General Fund</b>	<b>Cash Funds</b>	<b>FTE</b>
<b>FY 2014-15 Appropriation</b>				
H.B. 14-1336 Long Bill	<u>\$76,850</u>	<u>\$0</u>	<u>\$76,850</u>	<u>0.0</u>
<b>TOTAL</b>	<b>\$76,850</b>	<b>\$0</b>	<b>\$76,850</b>	<b>0.0</b>
<b>FY 2015-16 Recommended Appropriation</b>				
FY 2014-15 Appropriation	\$76,850	\$0	\$76,850	0.0
BA-03 Indirect Costs	<u>8,891</u>	<u>0</u>	<u>8,891</u>	<u>0.0</u>
<b>TOTAL</b>	<b>\$85,741</b>		<b>\$85,741</b>	<b>0.0</b>
<b>Increase/(Decrease)</b>	\$8,891	\$0	\$8,891	0.0
Percentage Change	11.6%	0.0%	11.6%	0.0%
<b>FY 2015-16 Executive Request:</b>	<b>\$85,741</b>	<b>\$0</b>	<b>\$85,741</b>	<b>0.0</b>
Request Above/(Below) Recommendation	\$0		\$0	0.0

## **Long Bill Footnotes and Requests for Information**

### **LONG BILL FOOTNOTES**

Staff recommends that the following footnotes be continued:

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

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

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

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

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

Comment: The Catastrophic Medical Expenses line item provides useful information to Long Bill users, but the distinction between the two lines is somewhat artificial. If external medical expenses for an offender total \$49,999, the expenses are entirely paid from the *Purchases of Medical Services from Other Medical Facilities* line item. If \$1

more is spent on the same offender's external medical care, the entire expense is switched to the *Catastrophic Medical Expenses* line item. As a result, spending from the two lines can be volatile. This footnote will give the Department added flexibility to deal with that volatility.

## REQUESTS FOR INFORMATION

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

2. **Department of Corrections, Institutions, Mental Health Subprogram** -- It is requested that the Department of Corrections submit a report to the House Judiciary Committee and the Senate Judiciary Committee by January 31, ~~2015~~, 2016, detailing the progress related to the mental health unit at Centennial Correctional Facility.

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

3. **Department of Corrections, Community Services, Community Supervision Subprogram, Community Supervision, Psychotropic Medication** -- The Department is requested to submit a report to the Joint Budget Committee on or before February 1, ~~2015~~, 2016, 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.

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

## **Numbers Pages**

**JBC Staff Staff Figure Setting - FY 2015-16**  
**Staff Working Document - Does Not Represent Committee Decision**

**Appendix A: Number Pages**

	<b>FY 2012-13 Actual</b>	<b>FY 2013-14 Actual</b>	<b>FY 2014-15 Appropriation</b>	<b>FY 2015-16 Request</b>	<b>FY 2015-16 Recommendation</b>
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**DEPARTMENT OF CORRECTIONS**  
**Rick Raemisch, Executive Director**

**(1) MANAGEMENT**

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

**(A) Executive Director's Office, Subprogram**

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

Personal Services	<u>1,567,459</u>	<u>1,600,251</u>	<u>1,921,058</u>	<u>2,022,081</u>	<u>2,022,081</u> *
FTE	21.1	20.3	27.7	27.8	27.8
General Fund	1,342,377	1,375,225	1,677,253	1,778,276	1,778,276
Reappropriated Funds	225,082	225,026	243,805	243,805	243,805
Federal Funds	0	0	0	0	0
Restorative Justice Program with Victim-Offender					
Dialogues in Department Facilities	<u>0</u>	<u>0</u>	<u>75,000</u>	<u>75,000</u>	<u>75,000</u>
FTE	0.0	0.0	1.2	1.2	1.2
General Fund	0	0	75,000	75,000	75,000
Health, Life, and Dental					
General Fund	<u>41,942,053</u>	<u>44,623,647</u>	<u>43,068,249</u>	<u>49,863,761</u>	<u>51,491,941</u> *
Cash Funds	40,785,401	43,108,254	41,632,194	48,322,646	49,927,819
	1,156,652	1,515,393	1,436,055	1,541,115	1,564,122
Short-term Disability					
General Fund	<u>531,095</u>	<u>606,866</u>	<u>723,516</u>	<u>733,991</u>	<u>732,699</u> *
Cash Funds	516,204	587,122	699,867	711,870	710,578
	14,891	19,744	23,649	22,121	22,121

***JBC Staff Staff Figure Setting - FY 2015-16***  
***Staff Working Document - Does Not Represent Committee Decision***

	<b>FY 2012-13 Actual</b>	<b>FY 2013-14 Actual</b>	<b>FY 2014-15 Appropriation</b>	<b>FY 2015-16 Request</b>	<b>FY 2015-16 Recommendation</b>
S.B. 04-257 Amortization Equalization					
Disbursement	<u>9,647,726</u>	<u>11,374,795</u>	<u>13,463,331</u>	<u>15,015,963</u>	<u>14,990,132</u> *
General Fund	9,371,299	11,000,858	13,030,812	14,570,654	14,544,823
Cash Funds	276,427	373,937	432,519	445,309	445,309
S.B. 06-235 Supplemental Amortization					
Equalization Disbursement	<u>8,230,842</u>	<u>10,228,268</u>	<u>12,623,005</u>	<u>14,498,673</u>	<u>14,473,722</u> *
General Fund	7,999,538	9,890,686	12,217,519	14,068,545	14,043,594
Cash Funds	231,304	337,582	405,486	430,128	430,128
Salary Survey	<u>0</u>	<u>6,467,735</u>	<u>8,687,747</u>	<u>3,616,911</u>	<u>416,911</u>
General Fund	0	6,234,775	8,397,125	3,506,474	306,474
Cash Funds	0	232,960	290,622	110,437	110,437
Merit Pay	<u>0</u>	<u>4,550,598</u>	<u>3,401,363</u>	<u>3,485,908</u>	<u>3,485,908</u>
General Fund	0	4,402,970	3,287,652	3,384,324	3,384,324
Cash Funds	0	147,628	113,711	101,584	101,584
Shift Differential	<u>6,067,413</u>	<u>7,073,831</u>	<u>7,390,750</u>	<u>7,687,883</u>	<u>7,687,883</u>
General Fund	6,054,413	7,046,447	7,352,834	7,648,987	7,648,987
Cash Funds	13,000	27,384	37,916	38,896	38,896
Workers' Compensation	<u>7,767,033</u>	<u>8,481,245</u>	<u>9,484,276</u>	<u>8,484,155</u>	<u>8,583,237</u>
General Fund	7,521,595	8,212,977	9,184,573	8,216,056	8,312,007
Cash Funds	245,438	268,268	299,703	268,099	271,230



**JBC Staff Staff Figure Setting - FY 2015-16**  
**Staff Working Document - Does Not Represent Committee Decision**

	<b>FY 2012-13 Actual</b>	<b>FY 2013-14 Actual</b>	<b>FY 2014-15 Appropriation</b>	<b>FY 2015-16 Request</b>	<b>FY 2015-16 Recommendation</b>
Operating Expenses	<u>281,238</u>	<u>305,968</u>	<u>357,759</u>	<u>357,759</u>	<u>357,759</u> *
General Fund	191,455	210,943	267,759	267,759	267,759
Reappropriated Funds	7,383	10,025	5,000	5,000	5,000
Federal Funds	82,400	85,000	85,000	85,000	85,000
Legal Services	<u>1,190,771</u>	<u>1,291,486</u>	<u>2,037,492</u>	<u>1,948,602</u>	<u>1,948,602</u>
General Fund	1,150,591	1,244,124	1,971,055	1,885,186	1,885,186
Cash Funds	40,180	47,362	66,437	63,416	63,416
Payment to Risk Management and Property Funds	<u>3,893,770</u>	<u>3,672,653</u>	<u>3,905,311</u>	<u>3,211,199</u>	<u>4,203,591</u>
General Fund	3,738,020	3,525,748	3,751,442	3,084,678	4,037,970
Cash Funds	155,750	146,905	153,869	126,521	165,621
Leased Space	<u>3,316,781</u>	<u>3,586,478</u>	<u>3,971,427</u>	<u>4,128,638</u>	<u>4,128,638</u>
General Fund	3,106,576	3,369,967	3,732,348	3,882,449	3,882,449
Cash Funds	210,205	216,511	239,079	246,189	246,189
Capitol Complex Leased Space	<u>142,014</u>	<u>171,071</u>	<u>65,308</u>	<u>80,911</u>	<u>40,218</u>
General Fund	111,132	133,025	46,653	57,799	28,732
Cash Funds	30,882	38,046	18,655	23,112	11,486
Planning and Analysis Contracts	<u>82,410</u>	<u>82,410</u>	<u>82,410</u>	<u>82,410</u>	<u>82,410</u>
General Fund	82,410	82,410	82,410	82,410	82,410
Payments to District Attorneys	<u>366,880</u>	<u>837,725</u>	<u>699,126</u>	<u>681,102</u>	<u>681,102</u>
General Fund	366,880	837,725	699,126	681,102	681,102
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0

**JBC Staff Staff Figure Setting - FY 2015-16**  
**Staff Working Document - Does Not Represent Committee Decision**

	<b>FY 2012-13 Actual</b>	<b>FY 2013-14 Actual</b>	<b>FY 2014-15 Appropriation</b>	<b>FY 2015-16 Request</b>	<b>FY 2015-16 Recommendation</b>
External Study of Sex Offender Treatment and Management Program	<u>100,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
General Fund	100,000	0	0	0	0
Start-up Costs	<u>0</u>	<u>0</u>	<u>4,703</u>	<u>0</u>	<u>0</u>
General Fund	0	0	4,703	0	0
<b>SUBTOTAL - (A) Executive Director's Office, Subprogram</b>	85,127,485	104,955,027	111,961,831	115,974,947	115,401,834
FTE	<u>21.1</u>	<u>20.3</u>	<u>28.9</u>	<u>29.0</u>	<u>29.0</u>
General Fund	82,437,891	101,263,256	108,110,325	112,224,215	111,597,490
Cash Funds	2,374,729	3,371,720	3,517,701	3,416,927	3,470,539
Reappropriated Funds	232,465	235,051	248,805	248,805	248,805
Federal Funds	82,400	85,000	85,000	85,000	85,000

**(B) External Capacity Subprogram**

Primary Function: Oversee and fund private prisons

**(1) Private Prison Monitoring Unit**

Personal Services	<u>1,065,094</u>	<u>1,065,094</u>	<u>1,120,884</u>	<u>1,155,402</u>	<u>1,155,402</u>
FTE	<u>14.7</u>	<u>14.4</u>	<u>15.7</u>	<u>15.7</u>	<u>15.7</u>
General Fund	1,065,094	1,065,094	1,120,884	1,155,402	1,155,402
Operating Expenses	<u>213,415</u>	<u>213,015</u>	<u>213,443</u>	<u>213,443</u>	<u>213,443</u>
General Fund	183,948	183,973	183,976	183,976	183,976
Cash Funds	29,467	29,042	29,467	29,467	29,467

**JBC Staff Staff Figure Setting - FY 2015-16**  
**Staff Working Document - Does Not Represent Committee Decision**

	<b>FY 2012-13 Actual</b>	<b>FY 2013-14 Actual</b>	<b>FY 2014-15 Appropriation</b>	<b>FY 2015-16 Request</b>	<b>FY 2015-16 Recommendation</b>
<b>SUBTOTAL - (1) Private Prison Monitoring</b>					
<b>Unit</b>	1,278,509	1,278,109	1,334,327	1,368,845	1,368,845
<i>FTE</i>	<u>14.7</u>	<u>14.4</u>	<u>15.7</u>	<u>15.7</u>	<u>15.7</u>
General Fund	1,249,042	1,249,067	1,304,860	1,339,378	1,339,378
Cash Funds	29,467	29,042	29,467	29,467	29,467
<b>(2) Payments to House State Prisoners</b>					
Payments to local jails	<u>10,348,430</u>	<u>15,141,029</u>	<u>12,878,317</u>	<u>14,560,325</u>	<u>14,827,275</u> *
General Fund	10,348,430	15,141,029	12,878,317	14,560,325	14,827,275
Payments to in-state private prisons	<u>63,305,816</u>	<u>63,058,880</u>	<u>68,120,740</u>	<u>74,082,731</u>	<u>75,447,635</u> *
General Fund	61,750,976	60,700,173	65,762,033	71,724,024	73,088,928
Cash Funds	1,554,840	2,358,707	2,358,707	2,358,707	2,358,707
Payments to pre-release parole revocation facilities	<u>10,681,317</u>	<u>9,707,110</u>	<u>12,183,146</u>	<u>14,202,818</u>	<u>14,472,529</u> *
General Fund	10,681,317	9,707,110	12,183,146	14,202,818	14,472,529
Community Corrections Programs	<u>3,911,624</u>	<u>3,857,736</u>	<u>4,130,340</u>	<u>4,183,073</u>	<u>4,253,615</u> *
General Fund	3,911,624	3,857,736	4,130,340	4,183,073	4,253,615
<b>SUBTOTAL - (2) Payments to House State Prisoners</b>					
<b>Prisoners</b>	88,247,187	91,764,755	97,312,543	107,028,947	109,001,054
<i>FTE</i>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>
General Fund	86,692,347	89,406,048	94,953,836	104,670,240	106,642,347
Cash Funds	1,554,840	2,358,707	2,358,707	2,358,707	2,358,707

**JBC Staff Staff Figure Setting - FY 2015-16**  
**Staff Working Document - Does Not Represent Committee Decision**

	<b>FY 2012-13 Actual</b>	<b>FY 2013-14 Actual</b>	<b>FY 2014-15 Appropriation</b>	<b>FY 2015-16 Request</b>	<b>FY 2015-16 Recommendation</b>
<b>SUBTOTAL - (B) External Capacity</b>					
<b>Subprogram</b>	89,525,696	93,042,864	98,646,870	108,397,792	110,369,899
<i>FTE</i>	<u>14.7</u>	<u>14.4</u>	<u>15.7</u>	<u>15.7</u>	<u>15.7</u>
General Fund	87,941,389	90,655,115	96,258,696	106,009,618	107,981,725
Cash Funds	1,584,307	2,387,749	2,388,174	2,388,174	2,388,174

**(C) Inspector General Subprogram**

Primary Function: Investigate crimes within the prison system.

Personal Services	<u>3,629,976</u>	<u>3,563,738</u>	<u>3,930,210</u>	<u>4,060,241</u>	<u>4,060,241</u>
FTE	47.2	44.5	47.9	48.2	48.2
General Fund	3,535,148	3,563,738	3,823,977	3,954,008	3,954,008
Cash Funds	94,828	0	106,233	106,233	106,233
Operating Expenses	<u>347,415</u>	<u>295,624</u>	<u>428,098</u>	<u>428,723</u>	<u>428,423</u> *
General Fund	264,228	266,582	344,911	345,536	345,236
Cash Funds	83,187	29,042	83,187	83,187	83,187
Inspector General Grants	<u>147,120</u>	<u>184,640</u>	<u>235,649 1.0</u>	<u>235,649 1.0</u>	<u>235,649 1.0</u>
Reappropriated Funds	11,986	4,177	27,737	27,737	27,737
Federal Funds	135,134	180,463	207,912	207,912	207,912

<b>SUBTOTAL - (C) Inspector General</b>					
<b>Subprogram</b>	4,124,511	4,044,002	4,593,957	4,724,613	4,724,313
<i>FTE</i>	<u>47.2</u>	<u>44.5</u>	<u>48.9</u>	<u>49.2</u>	<u>49.2</u>
General Fund	3,799,376	3,830,320	4,168,888	4,299,544	4,299,244
Cash Funds	178,015	29,042	189,420	189,420	189,420
Reappropriated Funds	11,986	4,177	27,737	27,737	27,737
Federal Funds	135,134	180,463	207,912	207,912	207,912

**JBC Staff Staff Figure Setting - FY 2015-16**  
**Staff Working Document - Does Not Represent Committee Decision**

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	<b>FY 2012-13 Actual</b>	<b>FY 2013-14 Actual</b>	<b>FY 2014-15 Appropriation</b>	<b>FY 2015-16 Request</b>	<b>FY 2015-16 Recommendation</b>
<b>TOTAL - (1) Management</b>	178,777,692	202,041,893	215,202,658	229,097,352	230,496,046
<i>FTE</i>	<u>83.0</u>	<u>79.2</u>	<u>93.5</u>	<u>93.9</u>	<u>93.9</u>
General Fund	174,178,656	195,748,691	208,537,909	222,533,377	223,878,459
Cash Funds	4,137,051	5,788,511	6,095,295	5,994,521	6,048,133
Reappropriated Funds	244,451	239,228	276,542	276,542	276,542
Federal Funds	217,534	265,463	292,912	292,912	292,912

**JBC Staff Staff Figure Setting - FY 2015-16**  
**Staff Working Document - Does Not Represent Committee Decision**

	<b>FY 2012-13 Actual</b>	<b>FY 2013-14 Actual</b>	<b>FY 2014-15 Appropriation</b>	<b>FY 2015-16 Request</b>	<b>FY 2015-16 Recommendation</b>
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**(2) INSTITUTIONS**

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

**(A) Utilities Subprogram**

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

Energy Management Program	<u>300,791</u>	<u>300,791</u>	<u>304,899</u>	<u>314,289</u>	<u>314,289</u>
FTE	2.0	2.8	2.6	2.6	2.6
General Fund	300,791	300,791	304,899	314,289	314,289
Utilities	<u>20,351,057</u>	<u>19,819,349</u>	<u>21,166,542</u>	<u>21,392,466</u>	<u>21,392,466</u> *
General Fund	19,300,223	18,768,515	20,019,003	20,244,927	20,244,927
Cash Funds	1,050,834	1,050,834	1,147,539	1,147,539	1,147,539
<b>SUBTOTAL - (A) Utilities Subprogram</b>	20,651,848	20,120,140	21,471,441	21,706,755	21,706,755
FTE	<u>2.0</u>	<u>2.8</u>	<u>2.6</u>	<u>2.6</u>	<u>2.6</u>
General Fund	19,601,014	19,069,306	20,323,902	20,559,216	20,559,216
Cash Funds	1,050,834	1,050,834	1,147,539	1,147,539	1,147,539

**(B) Maintenance Subprogram**

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

Personal Services	<u>17,791,227</u>	<u>16,482,767</u>	<u>17,437,829</u>	<u>18,049,837</u>	<u>18,049,837</u>
FTE	295.7	289.1	276.8	276.8	276.8
General Fund	17,791,227	16,482,767	17,437,829	18,049,837	18,049,837
Operating Expenses	<u>5,378,867</u>	<u>4,978,431</u>	<u>5,014,113</u>	<u>5,714,113</u>	<u>5,714,113</u>
General Fund	5,378,867	4,978,431	5,014,113	5,714,113	5,714,113

**JBC Staff Staff Figure Setting - FY 2015-16**  
**Staff Working Document - Does Not Represent Committee Decision**

	<b>FY 2012-13 Actual</b>	<b>FY 2013-14 Actual</b>	<b>FY 2014-15 Appropriation</b>	<b>FY 2015-16 Request</b>	<b>FY 2015-16 Recommendation</b>
Purchase of Services	<u>1,466,960</u>	<u>1,457,252</u>	<u>1,467,820</u>	<u>1,545,553</u>	<u>1,545,553</u> *
General Fund	1,466,960	1,457,252	1,467,820	1,545,553	1,545,553
Maintenance Grants	<u>30,595</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
General Fund	0	0	0	0	0
Cash Funds	30,595	0	0	0	0
Start-up Costs	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
General Fund	0	0	0	0	0
<b>SUBTOTAL - (B) Maintenance Subprogram</b>	24,667,649	22,918,450	23,919,762	25,309,503	25,309,503
<b>FTE</b>	<u>295.7</u>	<u>289.1</u>	<u>276.8</u>	<u>276.8</u>	<u>276.8</u>
General Fund	24,637,054	22,918,450	23,919,762	25,309,503	25,309,503
Cash Funds	30,595	0	0	0	0

**(C) Housing and Security Subprogram**

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

Personal Services	<u>158,241,081</u>	<u>155,638,264</u>	<u>162,870,094</u>	<u>168,355,457</u>	<u>167,896,201</u> *
FTE	2,968.1	2,945.0	2,962.4	2,973.4	2,968.8
General Fund	158,238,134	155,635,317	162,867,147	168,352,510	167,893,254
Cash Funds	2,947	2,947	2,947	2,947	2,947
Operating Expenses	<u>1,788,898</u>	<u>1,773,860</u>	<u>1,802,941</u>	<u>1,808,941</u>	<u>1,806,441</u> *
General Fund	1,788,898	1,773,860	1,802,941	1,808,941	1,806,441
Start-up Costs	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
General Fund	0	0	0	0	0

**JBC Staff Staff Figure Setting - FY 2015-16**  
**Staff Working Document - Does Not Represent Committee Decision**

	<b>FY 2012-13 Actual</b>	<b>FY 2013-14 Actual</b>	<b>FY 2014-15 Appropriation</b>	<b>FY 2015-16 Request</b>	<b>FY 2015-16 Recommendation</b>
<b>SUBTOTAL - (C) Housing and Security</b>					
<b>Subprogram</b>	160,029,979	157,412,124	164,673,035	170,164,398	169,702,642
<i>FTE</i>	<u>2,968.1</u>	<u>2,945.0</u>	<u>2,962.4</u>	<u>2,973.4</u>	<u>2,968.8</u>
General Fund	160,027,032	157,409,177	164,670,088	170,161,451	169,699,695
Cash Funds	2,947	2,947	2,947	2,947	2,947

**(D) Food Service Subprogram**

Primary Function: Provide three meals daily to all inmates.

Personal Services	<u>14,792,935</u>	<u>17,023,013</u>	<u>17,845,243</u>	<u>18,164,797</u>	<u>18,164,797</u>
FTE	259.8	310.3	317.8	317.8	317.8
General Fund	14,792,935	17,023,013	17,845,243	18,164,797	18,164,797
Operating Expenses	<u>15,117,290</u>	<u>15,514,191</u>	<u>16,182,019</u>	<u>16,796,119</u>	<u>16,727,019</u>
General Fund	15,117,290	15,514,191	16,102,019	16,716,119	16,647,019
Federal Funds	0	0	80,000	80,000	80,000
Purchase of Services	<u>1,190,886</u>	<u>1,227,586</u>	<u>1,704,331</u>	<u>1,755,461</u>	<u>1,746,939</u> *
General Fund	1,190,886	1,227,586	1,704,331	1,755,461	1,746,939
<b>SUBTOTAL - (D) Food Service Subprogram</b>	31,101,111	33,764,790	35,731,593	36,716,377	36,638,755
<i>FTE</i>	<u>259.8</u>	<u>310.3</u>	<u>317.8</u>	<u>317.8</u>	<u>317.8</u>
General Fund	31,101,111	33,764,790	35,651,593	36,636,377	36,558,755
Federal Funds	0	0	80,000	80,000	80,000



**JBC Staff Staff Figure Setting - FY 2015-16**  
**Staff Working Document - Does Not Represent Committee Decision**

	<b>FY 2012-13 Actual</b>	<b>FY 2013-14 Actual</b>	<b>FY 2014-15 Appropriation</b>	<b>FY 2015-16 Request</b>	<b>FY 2015-16 Recommendation</b>
<b>(E) Medical Services Subprogram</b>					
Primary Function: Provide acute and long-term health care services to all inmates, using both state employees and contracted health care providers.					
Personal Services	<u>30,312,665</u>	<u>29,907,666</u>	<u>31,126,669</u>	<u>32,116,360</u>	<u>32,181,754</u>
FTE	371.1	373.5	387.5	387.5	387.5
General Fund	30,173,445	29,763,741	30,888,286	31,877,977	31,943,371
Cash Funds	139,220	143,925	238,383	238,383	238,383
Operating Expenses	<u>2,573,620</u>	<u>2,565,078</u>	<u>2,579,052</u>	<u>2,579,052</u>	<u>2,579,052</u>
General Fund	2,573,620	2,565,078	2,579,052	2,579,052	2,579,052
Purchase of Pharmaceuticals	<u>9,855,160</u>	<u>11,416,864</u>	<u>14,909,058</u>	<u>18,080,579</u>	<u>18,080,579</u> *
General Fund	9,855,160	11,416,864	14,909,058	18,080,579	18,080,579
Purchase of Medical Services from Other Medical Facilities	<u>21,191,056</u>	<u>21,296,973</u>	<u>22,131,178</u>	<u>23,058,674</u>	<u>23,058,674</u> *
General Fund	21,191,056	21,296,973	22,131,178	23,058,674	23,058,674
Catastrophic Medical Expenses	<u>14,142,740</u>	<u>9,245,898</u>	<u>3,546,838</u>	<u>3,680,906</u>	<u>3,680,906</u> *
General Fund	14,142,740	9,245,898	3,546,838	3,680,906	3,680,906
Service Contracts	<u>2,389,886</u>	<u>1,892,851</u>	<u>2,448,451</u>	<u>2,472,936</u>	<u>2,514,559</u>
General Fund	2,389,886	1,892,851	2,448,451	2,472,936	2,514,559
Indirect Cost Assessment	<u>0</u>	<u>2,932</u>	<u>2,322</u>	<u>2,795</u>	<u>2,795</u>
Cash Funds	0	2,932	2,322	2,795	2,795
Purchase of Medical Services from State Hospital	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
General Fund	0	0	0	0	0

**JBC Staff Staff Figure Setting - FY 2015-16**  
**Staff Working Document - Does Not Represent Committee Decision**

	<b>FY 2012-13 Actual</b>	<b>FY 2013-14 Actual</b>	<b>FY 2014-15 Appropriation</b>	<b>FY 2015-16 Request</b>	<b>FY 2015-16 Recommendation</b>
<b>SUBTOTAL - (E) Medical Services Subprogram</b>	80,465,127	76,328,262	76,743,568	81,991,302	82,098,319
<i>FTE</i>	<u>371.1</u>	<u>373.5</u>	<u>387.5</u>	<u>387.5</u>	<u>387.5</u>
General Fund	80,325,907	76,181,405	76,502,863	81,750,124	81,857,141
Cash Funds	139,220	146,857	240,705	241,178	241,178

**(F) Laundry Subprogram**

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

Personal Services	<u>2,238,193</u>	<u>2,238,192</u>	<u>2,313,400</u>	<u>2,384,643</u>	<u>2,384,643</u>
<i>FTE</i>	<u>36.5</u>	<u>35.9</u>	<u>37.4</u>	<u>37.4</u>	<u>37.4</u>
General Fund	2,238,193	2,238,192	2,313,400	2,384,643	2,384,643
Operating Expenses	<u>2,090,544</u>	<u>2,086,917</u>	<u>2,197,545</u>	<u>2,197,545</u>	<u>2,197,545</u>
General Fund	2,090,544	2,086,917	2,197,545	2,197,545	2,197,545
<b>SUBTOTAL - (F) Laundry Subprogram</b>	4,328,737	4,325,109	4,510,945	4,582,188	4,582,188
<i>FTE</i>	<u>36.5</u>	<u>35.9</u>	<u>37.4</u>	<u>37.4</u>	<u>37.4</u>
General Fund	4,328,737	4,325,109	4,510,945	4,582,188	4,582,188

**(G) Superintendents Subprogram**

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

Personal Services	<u>9,922,279</u>	<u>9,867,789</u>	<u>10,199,361</u>	<u>10,598,456</u>	<u>10,598,456</u>
<i>FTE</i>	<u>165.6</u>	<u>160.1</u>	<u>155.9</u>	<u>155.9</u>	<u>155.9</u>
General Fund	9,922,279	9,867,789	10,199,361	10,598,456	10,598,456
Operating Expenses	<u>3,288,628</u>	<u>3,268,232</u>	<u>3,305,701</u>	<u>5,387,366</u>	<u>5,181,501</u>
General Fund	3,288,628	3,268,232	3,305,701	5,387,366	5,181,501

**JBC Staff Staff Figure Setting - FY 2015-16**  
**Staff Working Document - Does Not Represent Committee Decision**

	<b>FY 2012-13 Actual</b>	<b>FY 2013-14 Actual</b>	<b>FY 2014-15 Appropriation</b>	<b>FY 2015-16 Request</b>	<b>FY 2015-16 Recommendation</b>
Dress-Out	<u>675,432</u>	<u>675,433</u>	<u>735,433</u>	<u>735,433</u>	<u>735,433</u>
General Fund	675,432	675,433	735,433	735,433	735,433
Start-up Costs	<u>32,480</u>	<u>231,213</u>	<u>159,385</u>	<u>38,830</u>	<u>20,355</u>
General Fund	32,480	231,213	159,385	38,830	20,355
<b>SUBTOTAL - (G) Superintendents Subprogram</b>	13,918,819	14,042,667	14,399,880	16,760,085	16,535,745
FTE	<u>165.6</u>	<u>160.1</u>	<u>155.9</u>	<u>155.9</u>	<u>155.9</u>
General Fund	13,918,819	14,042,667	14,399,880	16,760,085	16,535,745

**Formerly (H) Boot Camp Subprogram**

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

Personal Services	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
FTE	0.0	0.0	0.0	0.0	0.0
General Fund	0	0	0	0	0
Operating Expenses	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
General Fund	0	0	0	0	0
<b>SUBTOTAL - Formerly (H) Boot Camp Subprogram</b>	0	0	0	0	0
FTE	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>
General Fund	0	0	0	0	0

**JBC Staff Staff Figure Setting - FY 2015-16**  
**Staff Working Document - Does Not Represent Committee Decision**

	<b>FY 2012-13 Actual</b>	<b>FY 2013-14 Actual</b>	<b>FY 2014-15 Appropriation</b>	<b>FY 2015-16 Request</b>	<b>FY 2015-16 Recommendation</b>
<b>(H) Youthful Offender System Subprogram</b>					
Primary Function: Target offenders aged 14 to 18 years at the time of offense who have committed violent class 2 to 6 felonies. All sentences are determinate of 2-7 years.					
Personal Services	<u>9,941,970</u>	<u>9,941,969</u>	<u>10,276,034</u>	<u>10,592,490</u>	<u>10,592,490</u>
FTE	160.5	163.5	160.7	160.7	160.7
General Fund	9,941,970	9,941,969	10,276,034	10,592,490	10,592,490
Operating Expenses	<u>604,703</u>	<u>604,703</u>	<u>604,705</u>	<u>604,705</u>	<u>604,705</u>
General Fund	604,703	604,703	604,705	604,705	604,705
Contract Services	<u>28,800</u>	<u>28,820</u>	<u>28,820</u>	<u>28,820</u>	<u>28,820</u>
General Fund	28,800	28,820	28,820	28,820	28,820
Purchase of Services	<u>624,589</u>	<u>624,589</u>	<u>624,589</u>	<u>681,031</u>	<u>681,031</u> *
General Fund	624,589	624,589	624,589	681,031	681,031
Legislation Appropriated at the Department/					
Division Level	0	0	0	0	0
General Fund	0	0	0	0	0
<b>SUBTOTAL - (H) Youthful Offender System</b>					
<b>Subprogram</b>	11,200,062	11,200,081	11,534,148	11,907,046	11,907,046
FTE	<u>160.5</u>	<u>163.5</u>	<u>160.7</u>	<u>160.7</u>	<u>160.7</u>
General Fund	11,200,062	11,200,081	11,534,148	11,907,046	11,907,046

**JBC Staff Staff Figure Setting - FY 2015-16**  
**Staff Working Document - Does Not Represent Committee Decision**

	<b>FY 2012-13 Actual</b>	<b>FY 2013-14 Actual</b>	<b>FY 2014-15 Appropriation</b>	<b>FY 2015-16 Request</b>	<b>FY 2015-16 Recommendation</b>
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**(I) Case Management Subprogram**

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

Personal Services	<u>15,040,020</u>	<u>14,871,925</u>	<u>17,056,778</u>	<u>17,676,980</u>	<u>17,676,980</u>
FTE	209.9	213.4	244.7	247.3	247.3
General Fund	15,040,020	14,871,925	17,056,778	17,676,980	17,676,980
Operating Expenses	<u>157,630</u>	<u>155,515</u>	<u>172,581</u>	<u>172,581</u>	<u>172,581</u>
General Fund	157,630	155,515	172,581	172,581	172,581
Offender ID Program	<u>0</u>	<u>0</u>	<u>341,135</u>	<u>341,135</u>	<u>341,135</u>
General Fund	0	0	341,135	341,135	341,135
Start-up Costs	<u>0</u>	<u>0</u>	<u>147,204</u>	<u>0</u>	<u>0</u>
General Fund	0	0	147,204	0	0

<b>SUBTOTAL - (I) Case Management Subprogram</b>	<b>15,197,650</b>	<b>15,027,440</b>	<b>17,717,698</b>	<b>18,190,696</b>	<b>18,190,696</b>
FTE	<u>209.9</u>	<u>213.4</u>	<u>244.7</u>	<u>247.3</u>	<u>247.3</u>
General Fund	15,197,650	15,027,440	17,717,698	18,190,696	18,190,696

**(J) Mental Health Subprogram**

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

Personal Services	<u>9,408,313</u>	<u>8,293,266</u>	<u>11,283,636</u>	<u>12,364,623</u>	<u>11,933,114</u> *
FTE	109.6	107.1	138.7	151.0	144.6
General Fund	9,408,313	8,293,266	11,283,636	12,364,623	11,933,114

**JBC Staff Staff Figure Setting - FY 2015-16**  
**Staff Working Document - Does Not Represent Committee Decision**

	<b>FY 2012-13 Actual</b>	<b>FY 2013-14 Actual</b>	<b>FY 2014-15 Appropriation</b>	<b>FY 2015-16 Request</b>	<b>FY 2015-16 Recommendation</b>
Operating Expenses	<u>258,675</u>	<u>258,343</u>	<u>273,766</u>	<u>280,266</u>	<u>276,766</u> *
General Fund	258,675	258,343	273,766	280,266	276,766
Medical Contract Services	<u>1,034,762</u>	<u>2,800,547</u>	<u>3,967,510</u>	<u>4,007,185</u>	<u>4,074,633</u> *
General Fund	1,034,762	2,800,547	3,967,510	4,007,185	4,074,633
Mental Health Grants	<u>0</u>	<u>114,422</u>	<u>64,799</u>	<u>64,799</u>	<u>64,799</u>
Reappropriated Funds	0	114,422	64,799	64,799	64,799
Start-up Costs	<u>0</u>	<u>0</u>	<u>57,036</u>	<u>61,139</u>	<u>28,218</u> *
General Fund	0	0	57,036	61,139	28,218
<b>SUBTOTAL - (J) Mental Health Subprogram</b>	10,701,750	11,466,578	15,646,747	16,778,012	16,377,530
FTE	<u>109.6</u>	<u>107.1</u>	<u>138.7</u>	<u>151.0</u>	<u>144.6</u>
General Fund	10,701,750	11,352,156	15,581,948	16,713,213	16,312,731
Reappropriated Funds	0	114,422	64,799	64,799	64,799

**(K) Inmate Pay Subprogram**

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

Inmate Pay	<u>1,464,182</u>	<u>1,468,495</u>	<u>1,647,885</u>	<u>1,647,885</u>	<u>1,647,885</u>
General Fund	1,464,182	1,468,495	1,647,885	1,647,885	1,647,885
<b>SUBTOTAL - (K) Inmate Pay Subprogram</b>	1,464,182	1,468,495	1,647,885	1,647,885	1,647,885
FTE	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>
General Fund	1,464,182	1,468,495	1,647,885	1,647,885	1,647,885

**JBC Staff Staff Figure Setting - FY 2015-16**  
**Staff Working Document - Does Not Represent Committee Decision**

	<b>FY 2012-13 Actual</b>	<b>FY 2013-14 Actual</b>	<b>FY 2014-15 Appropriation</b>	<b>FY 2015-16 Request</b>	<b>FY 2015-16 Recommendation</b>
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**Formerly (L) San Carlos Subprogram**

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

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

<b>SUBTOTAL - Formerly (L) San Carlos Subprogram</b>	0	0	0	0	0
FTE	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>
General Fund	0	0	0	0	0

**(L) Legal Access Subprogram**

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

Personal Services	<u>1,321,783</u>	<u>1,321,782</u>	<u>1,366,196</u>	<u>1,408,269</u>	<u>1,408,269</u>
FTE	23.8	23.5	21.5	21.5	21.5
General Fund	1,321,783	1,321,782	1,366,196	1,408,269	1,408,269
Operating Expenses	<u>299,581</u>	<u>299,598</u>	<u>299,602</u>	<u>299,602</u>	<u>299,602</u>
General Fund	299,581	299,598	299,602	299,602	299,602
Contract Services	<u>60,800</u>	<u>70,905</u>	<u>70,905</u>	<u>70,905</u>	<u>70,905</u>
General Fund	60,800	70,905	70,905	70,905	70,905

**JBC Staff Staff Figure Setting - FY 2015-16**  
**Staff Working Document - Does Not Represent Committee Decision**

	<b>FY 2012-13 Actual</b>	<b>FY 2013-14 Actual</b>	<b>FY 2014-15 Appropriation</b>	<b>FY 2015-16 Request</b>	<b>FY 2015-16 Recommendation</b>
<b>SUBTOTAL - (L) Legal Access Subprogram</b>	1,682,164	1,692,285	1,736,703	1,778,776	1,778,776
<i>FTE</i>	<u>23.8</u>	<u>23.5</u>	<u>21.5</u>	<u>21.5</u>	<u>21.5</u>
General Fund	1,682,164	1,692,285	1,736,703	1,778,776	1,778,776
<b>TOTAL - (2) Institutions</b>	375,409,078	369,766,421	389,733,405	407,533,023	406,475,840
<i>FTE</i>	<u>4,602.6</u>	<u>4,624.2</u>	<u>4,706.0</u>	<u>4,731.9</u>	<u>4,720.9</u>
General Fund	374,185,482	368,451,361	388,197,415	405,996,560	404,939,377
Cash Funds	1,223,596	1,200,638	1,391,191	1,391,664	1,391,664
Reappropriated Funds	0	114,422	64,799	64,799	64,799
Federal Funds	0	0	80,000	80,000	80,000



**JBC Staff Staff Figure Setting - FY 2015-16**  
**Staff Working Document - Does Not Represent Committee Decision**

	<b>FY 2012-13 Actual</b>	<b>FY 2013-14 Actual</b>	<b>FY 2014-15 Appropriation</b>	<b>FY 2015-16 Request</b>	<b>FY 2015-16 Recommendation</b>
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**(3) SUPPORT SERVICES**

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

**(A) Business Operations Subprogram**

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

Personal Services	<u>5,991,530</u>	<u>5,914,629</u>	<u>6,096,661</u>	<u>6,227,011</u>	<u>6,227,011</u>
FTE	99.1	100.4	99.8	99.8	99.8
General Fund	5,577,540	5,416,011	5,369,265	5,421,498	5,421,498
Cash Funds	413,990	36,835	38,991	38,991	38,991
Reappropriated Funds	0	461,783	688,405	766,522	766,522
Operating Expenses	<u>234,189</u>	<u>234,199</u>	<u>234,201</u>	<u>234,201</u>	<u>234,201</u>
General Fund	234,189	234,199	234,201	234,201	234,201
Legislation Appropriated at the Department/					
Division Level	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
General Fund	0	0	0	0	0

<b>SUBTOTAL - (A) Business Operations</b>					
<b>Subprogram</b>	6,225,719	6,148,828	6,330,862	6,461,212	6,461,212
FTE	<u>99.1</u>	<u>100.4</u>	<u>99.8</u>	<u>99.8</u>	<u>99.8</u>
General Fund	5,811,729	5,650,210	5,603,466	5,655,699	5,655,699
Cash Funds	413,990	36,835	38,991	38,991	38,991
Reappropriated Funds	0	461,783	688,405	766,522	766,522

**JBC Staff Staff Figure Setting - FY 2015-16**  
**Staff Working Document - Does Not Represent Committee Decision**

	<b>FY 2012-13 Actual</b>	<b>FY 2013-14 Actual</b>	<b>FY 2014-15 Appropriation</b>	<b>FY 2015-16 Request</b>	<b>FY 2015-16 Recommendation</b>
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**(B) Personnel Subprogram**

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

Personal Services	<u>1,241,633</u>	<u>1,193,822</u>	<u>1,254,587</u>	<u>1,303,223</u>	<u>1,303,223</u>
FTE	21.2	20.2	18.7	18.7	18.7
General Fund	1,241,633	1,193,822	1,254,587	1,303,223	1,303,223
Operating Expenses	<u>86,930</u>	<u>86,927</u>	<u>86,931</u>	<u>86,931</u>	<u>86,931</u>
General Fund	86,930	86,927	86,931	86,931	86,931
Start-up Costs	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
General Fund	0	0	0	0	0

<b>SUBTOTAL - (B) Personnel Subprogram</b>	1,328,563	1,280,749	1,341,518	1,390,154	1,390,154
FTE	<u>21.2</u>	<u>20.2</u>	<u>18.7</u>	<u>18.7</u>	<u>18.7</u>
General Fund	1,328,563	1,280,749	1,341,518	1,390,154	1,390,154

**(C) Offender Services Subprogram**

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

Personal Services	<u>3,049,442</u>	<u>2,956,775</u>	<u>3,010,766</u>	<u>3,103,484</u>	<u>3,103,484</u>
FTE	46.6	48.0	44.1	44.1	44.1
General Fund	3,049,442	2,956,775	3,010,766	3,103,484	3,103,484
Operating Expenses	<u>71,429</u>	<u>62,041</u>	<u>62,044</u>	<u>62,044</u>	<u>62,044</u>
General Fund	71,429	62,041	62,044	62,044	62,044

**JBC Staff Staff Figure Setting - FY 2015-16**  
**Staff Working Document - Does Not Represent Committee Decision**

	<b>FY 2012-13 Actual</b>	<b>FY 2013-14 Actual</b>	<b>FY 2014-15 Appropriation</b>	<b>FY 2015-16 Request</b>	<b>FY 2015-16 Recommendation</b>
Start-up Costs	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
General Fund	0	0	0	0	0
<b>SUBTOTAL - (C) Offender Services</b>					
<b>Subprogram</b>	3,120,871	3,018,816	3,072,810	3,165,528	3,165,528
<i>FTE</i>	<u>46.6</u>	<u>48.0</u>	<u>44.1</u>	<u>44.1</u>	<u>44.1</u>
General Fund	3,120,871	3,018,816	3,072,810	3,165,528	3,165,528

**(D) Communications Subprogram**

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

Operating Expenses	<u>1,514,683</u>	<u>1,557,038</u>	<u>1,613,115</u>	<u>1,624,365</u>	<u>1,618,965</u> *
General Fund	1,514,683	1,557,038	1,613,115	1,624,365	1,618,965
Multiuse Network Payments	<u>3,063,333</u>	<u>4,015,587</u>	<u>0</u>	<u>0</u>	<u>0</u>
General Fund	2,970,876	3,894,388	0	0	0
Cash Funds	92,457	121,199	0	0	0
Dispatch Services	<u>200,000</u>	<u>174,422</u>	<u>224,477</u>	<u>224,477</u>	<u>224,477</u>
General Fund	200,000	174,422	224,477	224,477	224,477
Communication Services Payments	<u>1,773,504</u>	<u>2,016,459</u>	<u>0</u>	<u>0</u>	<u>0</u>
General Fund	1,773,504	2,016,459	0	0	0
Personal Services	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
FTE	0.0	0.0	0.0	0.0	0.0
General Fund	0	0	0	0	0

**JBC Staff Staff Figure Setting - FY 2015-16**  
**Staff Working Document - Does Not Represent Committee Decision**

	<b>FY 2012-13 Actual</b>	<b>FY 2013-14 Actual</b>	<b>FY 2014-15 Appropriation</b>	<b>FY 2015-16 Request</b>	<b>FY 2015-16 Recommendation</b>
<b>SUBTOTAL - (D) Communications</b>					
<b>Subprogram</b>	6,551,520	7,763,506	1,837,592	1,848,842	1,843,442
<i>FTE</i>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>
General Fund	6,459,063	7,642,307	1,837,592	1,848,842	1,843,442
Cash Funds	92,457	121,199	0	0	0

**(E) Transportation Subprogram**

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

Personal Services	<u>1,912,571</u>	<u>1,912,571</u>	<u>1,976,837</u>	<u>2,062,715</u>	<u>2,062,715</u> *
FTE	36.2	36.6	35.9	35.9	35.9
General Fund	1,912,571	1,912,571	1,976,837	2,062,715	2,062,715
Operating Expenses	<u>284,774</u>	<u>284,794</u>	<u>284,794</u>	<u>433,538</u>	<u>433,538</u> *
General Fund	284,774	284,794	284,794	433,538	433,538
Vehicle Lease Payments	<u>2,541,922</u>	<u>2,728,185</u>	<u>3,272,093</u>	<u>3,370,127</u>	<u>3,263,106</u>
General Fund	2,339,716	2,488,746	2,907,141	2,870,139	2,763,118
Cash Funds	202,206	239,439	364,952	499,988	499,988
<b>SUBTOTAL - (E) Transportation Subprogram</b>	4,739,267	4,925,550	5,533,724	5,866,380	5,759,359
<i>FTE</i>	<u>36.2</u>	<u>36.6</u>	<u>35.9</u>	<u>35.9</u>	<u>35.9</u>
General Fund	4,537,061	4,686,111	5,168,772	5,366,392	5,259,371
Cash Funds	202,206	239,439	364,952	499,988	499,988

**JBC Staff Staff Figure Setting - FY 2015-16**  
**Staff Working Document - Does Not Represent Committee Decision**

	<b>FY 2012-13 Actual</b>	<b>FY 2013-14 Actual</b>	<b>FY 2014-15 Appropriation</b>	<b>FY 2015-16 Request</b>	<b>FY 2015-16 Recommendation</b>
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**(F) Training Subprogram**

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

Personal Services	<u>1,855,681</u>	<u>1,855,681</u>	<u>2,367,709</u>	<u>2,467,693</u>	<u>2,467,693</u>
FTE	26.1	26.5	32.3	33.0	33.0
General Fund	1,855,681	1,855,681	2,367,709	2,467,693	2,467,693
Operating Expenses	<u>273,469</u>	<u>277,759</u>	<u>286,356</u>	<u>286,981</u>	<u>286,681</u> *
General Fund	273,469	277,759	286,356	286,981	286,681
Start-up Costs	<u>0</u>	<u>0</u>	<u>37,624</u>	<u>0</u>	<u>0</u>
General Fund	0	0	37,624	0	0
<b>SUBTOTAL - (F) Training Subprogram</b>	2,129,150	2,133,440	2,691,689	2,754,674	2,754,374
FTE	<u>26.1</u>	<u>26.5</u>	<u>32.3</u>	<u>33.0</u>	<u>33.0</u>
General Fund	2,129,150	2,133,440	2,691,689	2,754,674	2,754,374

**(G) Information Systems Subprogram**

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

Operating Expenses	<u>1,700,815</u>	<u>1,618,999</u>	<u>1,639,122</u>	<u>1,644,122</u>	<u>1,641,722</u> *
General Fund	1,700,815	1,618,999	1,639,122	1,644,122	1,641,722
Purchase of Services from Computer Center	<u>5,675,022</u>	<u>8,261,721</u>	<u>0</u>	<u>0</u>	<u>0</u>
General Fund	5,675,022	8,261,721	0	0	0
Management and Administration of OIT	<u>437,228</u>	<u>288,515</u>	<u>0</u>	<u>0</u>	<u>0</u>
General Fund	437,228	288,515	0	0	0

**JBC Staff Staff Figure Setting - FY 2015-16**  
**Staff Working Document - Does Not Represent Committee Decision**

	<b>FY 2012-13 Actual</b>	<b>FY 2013-14 Actual</b>	<b>FY 2014-15 Appropriation</b>	<b>FY 2015-16 Request</b>	<b>FY 2015-16 Recommendation</b>
CORE Operations	<u>544,510</u>	<u>544,510</u>	<u>723,058</u>	<u>611,121</u>	<u>611,121</u>
General Fund	480,395	480,395	637,959	539,192	539,192
Cash Funds	30,736	30,736	40,775	34,467	34,467
Reappropriated Funds	33,379	33,379	44,324	37,462	37,462
Federal Funds	0	0	0	0	0
Information Technology Security	<u>0</u>	<u>148,946</u>	<u>0</u>	<u>0</u>	<u>0</u>
General Fund	0	147,748	0	0	0
Cash Funds	0	1,198	0	0	0
Payments to OIT	<u>0</u>	<u>0</u>	<u>18,703,900</u>	<u>14,912,447</u>	<u>14,912,447</u>
General Fund	0	0	18,588,882	14,822,972	14,823,651
Cash Funds	0	0	115,018	89,475	88,796
Personal Services	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
FTE	0.0	0.0	0.0	0.0	0.0
General Fund	0	0	0	0	0
Start-up Costs	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
General Fund	0	0	0	0	0
<b>SUBTOTAL - (G) Information Systems</b>					
<b>Subprogram</b>	8,357,575	10,862,691	21,066,080	17,167,690	17,165,290
FTE	0.0	0.0	0.0	0.0	0.0
General Fund	8,293,460	10,797,378	20,865,963	17,006,286	17,004,565
Cash Funds	30,736	31,934	155,793	123,942	123,263
Reappropriated Funds	33,379	33,379	44,324	37,462	37,462
Federal Funds	0	0	0	0	0

**JBC Staff Staff Figure Setting - FY 2015-16**  
**Staff Working Document - Does Not Represent Committee Decision**

	<b>FY 2012-13 Actual</b>	<b>FY 2013-14 Actual</b>	<b>FY 2014-15 Appropriation</b>	<b>FY 2015-16 Request</b>	<b>FY 2015-16 Recommendation</b>
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**(H) Facility Services Subprogram**

Primary Function: Duties include contractor/design team selection, design review, contract administration, and fiscal management of the DOC's capital construction projects.

Personal Services	<u>956,935</u>	<u>909,125</u>	<u>935,322</u>	<u>964,126</u>	<u>964,126</u>
FTE	9.9	9.0	9.7	9.7	9.7
General Fund	956,935	909,125	935,322	964,126	964,126
Operating Expenses	<u>83,095</u>	<u>83,096</u>	<u>83,096</u>	<u>83,096</u>	<u>83,096</u>
General Fund	83,095	83,096	83,096	83,096	83,096
<b>SUBTOTAL - (H) Facility Services Subprogram</b>	1,040,030	992,221	1,018,418	1,047,222	1,047,222
FTE	<u>9.9</u>	<u>9.0</u>	<u>9.7</u>	<u>9.7</u>	<u>9.7</u>
General Fund	1,040,030	992,221	1,018,418	1,047,222	1,047,222
<b>TOTAL - (3) Support Services</b>	33,492,695	37,125,801	42,892,693	39,701,702	39,586,581
FTE	<u>239.1</u>	<u>240.7</u>	<u>240.5</u>	<u>241.2</u>	<u>241.2</u>
General Fund	32,719,927	36,201,232	41,600,228	38,234,797	38,120,355
Cash Funds	739,389	429,407	559,736	662,921	662,242
Reappropriated Funds	33,379	495,162	732,729	803,984	803,984
Federal Funds	0	0	0	0	0

**JBC Staff Staff Figure Setting - FY 2015-16**  
**Staff Working Document - Does Not Represent Committee Decision**

	<b>FY 2012-13 Actual</b>	<b>FY 2013-14 Actual</b>	<b>FY 2014-15 Appropriation</b>	<b>FY 2015-16 Request</b>	<b>FY 2015-16 Recommendation</b>
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**(4) INMATE PROGRAMS**

Primary Function: Includes the Department's educational, vocational, recreational, and labor programs for offenders, as well as Sex Offender Treatment and Drug and Alcohol Treatment.

**(A) Labor Subprogram**

Primary Function: Supervise inmate work assignments involving physical labor to assist the DOC and outside agencies with reclamation, landscaping, construction, etc.

Personal Services	<u>5,286,166</u>	<u>5,286,166</u>	<u>5,463,790</u>	<u>5,597,050</u>	<u>5,597,050</u>
FTE	81.8	86.1	88.7	88.7	88.7
General Fund	5,286,166	5,286,166	5,463,790	5,597,050	5,597,050
Operating Expenses	<u>84,722</u>	<u>85,485</u>	<u>88,017</u>	<u>88,017</u>	<u>88,017</u>
General Fund	84,722	85,485	88,017	88,017	88,017
<b>SUBTOTAL - (A) Labor Subprogram</b>	5,370,888	5,371,651	5,551,807	5,685,067	5,685,067
FTE	<u>81.8</u>	<u>86.1</u>	<u>88.7</u>	<u>88.7</u>	<u>88.7</u>
General Fund	5,370,888	5,371,651	5,551,807	5,685,067	5,685,067

**(B) Education Subprogram**

Primary Function: Assist inmates in improving basic skills such as English, reading, writing, spelling, and math.

Personal Services	<u>11,367,356</u>	<u>11,231,809</u>	<u>11,898,724</u>	<u>12,474,423</u>	<u>12,474,355</u> *
FTE	190.3	193.8	188.8	189.1	189.1
General Fund	10,453,095	10,317,548	10,930,930	11,456,366	11,456,366
Cash Funds	914,261	914,261	967,794	1,017,989	1,017,989
Federal Funds	0	0	0	68	0



**JBC Staff Staff Figure Setting - FY 2015-16**  
**Staff Working Document - Does Not Represent Committee Decision**

	<b>FY 2012-13 Actual</b>	<b>FY 2013-14 Actual</b>	<b>FY 2014-15 Appropriation</b>	<b>FY 2015-16 Request</b>	<b>FY 2015-16 Recommendation</b>
Operating Expenses	<u>937,769</u>	<u>1,034,512</u>	<u>2,643,999</u>	<u>6,604,312</u>	<u>5,172,718</u> *
General Fund	193,898	193,895	1,093,900	5,054,213	3,622,619
Cash Funds	649,486	697,350	1,139,084	1,139,084	1,139,084
Reappropriated Funds	94,385	143,267	411,015	411,015	411,015
Contract Services	<u>73,276</u>	<u>73,276</u>	<u>173,276</u>	<u>273,276</u>	<u>237,128</u> *
General Fund	73,276	73,276	173,276	273,276	237,128
Education Grants	<u>410,068</u>	<u>132,809</u>	<u>113,894</u>	<u>113,894</u>	<u>113,894</u>
FTE	0.0	0.0	2.0	2.0	2.0
Cash Funds	0	0	10,000	10,000	10,000
Reappropriated Funds	162,680	119,362	76,244	76,244	76,244
Federal Funds	247,388	13,447	27,650	27,650	27,650
Indirect Cost Assessment	<u>0</u>	<u>0</u>	<u>313</u>	<u>313</u>	<u>381</u>
General Fund	0	0	0	0	0
Cash Funds	0	0	0	0	0
Federal Funds	0	0	313	313	381
Start-up Costs	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
General Fund	0	0	0	0	0
<b>SUBTOTAL - (B) Education Subprogram</b>	12,788,469	12,472,406	14,830,206	19,466,218	17,998,476
<b>FTE</b>	190.3	193.8	190.8	191.1	191.1
General Fund	10,720,269	10,584,719	12,198,106	16,783,855	15,316,113
Cash Funds	1,563,747	1,611,611	2,116,878	2,167,073	2,167,073
Reappropriated Funds	257,065	262,629	487,259	487,259	487,259
Federal Funds	247,388	13,447	27,963	28,031	28,031

**JBC Staff Staff Figure Setting - FY 2015-16**  
**Staff Working Document - Does Not Represent Committee Decision**

	<b>FY 2012-13 Actual</b>	<b>FY 2013-14 Actual</b>	<b>FY 2014-15 Appropriation</b>	<b>FY 2015-16 Request</b>	<b>FY 2015-16 Recommendation</b>
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**(C) Recreation Subprogram**

Primary Function: Provide standardized, staff supervised recreational programs to inmates.

Personal Services	<u>6,394,753</u>	<u>6,394,752</u>	<u>6,609,626</u>	<u>6,813,173</u>	<u>6,813,173</u>
FTE	116.5	121.0	116.7	116.7	116.7
General Fund	6,394,753	6,394,752	6,609,626	6,813,173	6,813,173
Operating Expenses	<u>66,842</u>	<u>67,780</u>	<u>71,232</u>	<u>71,232</u>	<u>71,232</u>
Cash Funds	66,842	67,780	71,232	71,232	71,232
<b>SUBTOTAL - (C) Recreation Subprogram</b>	6,461,595	6,462,532	6,680,858	6,884,405	6,884,405
FTE	<u>116.5</u>	<u>121.0</u>	<u>116.7</u>	<u>116.7</u>	<u>116.7</u>
General Fund	6,394,753	6,394,752	6,609,626	6,813,173	6,813,173
Cash Funds	66,842	67,780	71,232	71,232	71,232

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

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

Personal Services	<u>4,535,060</u>	<u>4,958,245</u>	<u>5,083,589</u>	<u>5,240,141</u>	<u>5,240,141</u>
FTE	74.2	75.4	85.4	85.4	85.4
General Fund	4,535,060	4,958,245	5,083,589	5,240,141	5,240,141
Operating Expenses	<u>110,932</u>	<u>110,932</u>	<u>110,932</u>	<u>110,932</u>	<u>110,932</u>
General Fund	110,932	110,932	110,932	110,932	110,932
Services for Substance Abuse and Co-occurring Disorders	<u>895,613</u>	<u>995,127</u>	<u>995,127</u>	<u>995,127</u>	<u>995,127</u>
Cash Funds	0	0	0	0	0
Reappropriated Funds	895,613	995,127	995,127	995,127	995,127

**JBC Staff Staff Figure Setting - FY 2015-16**  
**Staff Working Document - Does Not Represent Committee Decision**

	<b>FY 2012-13 Actual</b>	<b>FY 2013-14 Actual</b>	<b>FY 2014-15 Appropriation</b>	<b>FY 2015-16 Request</b>	<b>FY 2015-16 Recommendation</b>
Contract Services	<u>2,197,132</u>	<u>2,287,607</u>	<u>2,391,100</u>	<u>2,411,511</u>	<u>2,446,210</u> *
General Fund	1,972,132	2,037,607	2,041,100	2,061,511	2,096,210
Cash Funds	0	0	0	0	0
Reappropriated Funds	225,000	250,000	350,000	350,000	350,000
Treatment Grants	<u>271,322</u>	<u>240,345</u>	<u>126,682</u>	<u>126,682</u>	<u>126,682</u>
Reappropriated Funds	271,322	240,345	126,682	126,682	126,682
Start-up Costs	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
General Fund	0	0	0	0	0
<b>SUBTOTAL - (D) Drug and Alcohol Treatment</b>					
<b>Subprogram</b>	8,010,059	8,592,256	8,707,430	8,884,393	8,919,092
FTE	<u>74.2</u>	<u>75.4</u>	<u>85.4</u>	<u>85.4</u>	<u>85.4</u>
General Fund	6,618,124	7,106,784	7,235,621	7,412,584	7,447,283
Cash Funds	0	0	0	0	0
Reappropriated Funds	1,391,935	1,485,472	1,471,809	1,471,809	1,471,809

**(E) Sex Offender Treatment Subprogram**

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

Personal Services	<u>2,680,726</u>	<u>3,311,957</u>	<u>3,912,754</u>	<u>4,012,324</u>	<u>4,012,324</u>
FTE	38.3	40.5	55.8	55.8	55.8
General Fund	2,657,191	3,284,318	3,882,713	3,982,283	3,982,283
Cash Funds	23,535	27,639	30,041	30,041	30,041
Operating Expenses	<u>84,776</u>	<u>91,193</u>	<u>92,276 0.0</u>	<u>92,276 0.0</u>	<u>92,276 0.0</u>
General Fund	84,276	90,693	91,776	91,776	91,776
Cash Funds	500	500	500	500	500

**JBC Staff Staff Figure Setting - FY 2015-16**  
**Staff Working Document - Does Not Represent Committee Decision**

	<b>FY 2012-13 Actual</b>	<b>FY 2013-14 Actual</b>	<b>FY 2014-15 Appropriation</b>	<b>FY 2015-16 Request</b>	<b>FY 2015-16 Recommendation</b>
Polygraph Testing	<u>99,569</u>	<u>194,750</u>	<u>242,500</u>	<u>242,500</u>	<u>242,500</u>
General Fund	99,569	194,750	242,500	242,500	242,500
Sex Offender Treatment Grants	<u>227,546</u>	<u>226,625</u>	<u>65,597</u>	<u>65,597</u>	<u>65,597</u>
Federal Funds	227,546	226,625	65,597	65,597	65,597
Start-up Costs	<u>0</u>	<u>77,570</u>	<u>0</u>	<u>0</u>	<u>0</u>
General Fund	0	77,570	0	0	0
<b>SUBTOTAL - (E) Sex Offender Treatment</b>					
<b>Subprogram</b>	3,092,617	3,902,095	4,313,127	4,412,697	4,412,697
FTE	<u>38.3</u>	<u>40.5</u>	<u>55.8</u>	<u>55.8</u>	<u>55.8</u>
General Fund	2,841,036	3,647,331	4,216,989	4,316,559	4,316,559
Cash Funds	24,035	28,139	30,541	30,541	30,541
Federal Funds	227,546	226,625	65,597	65,597	65,597

**(F) Volunteers Subprogram**

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

Personal Services	<u>553,304</u>	<u>533,657</u>	<u>587,863</u>	<u>618,417</u>	<u>618,417</u>
FTE	8.0	7.8	8.0	8.0	8.0
General Fund	0	0	0	0	0
Cash Funds	553,304	533,657	587,863	618,417	618,417
Operating Expenses	<u>17,910</u>	<u>17,909</u>	<u>17,912</u>	<u>17,912</u>	<u>17,912</u>
Cash Funds	17,910	17,909	17,912	17,912	17,912

**JBC Staff Staff Figure Setting - FY 2015-16**  
**Staff Working Document - Does Not Represent Committee Decision**

	<b>FY 2012-13 Actual</b>	<b>FY 2013-14 Actual</b>	<b>FY 2014-15 Appropriation</b>	<b>FY 2015-16 Request</b>	<b>FY 2015-16 Recommendation</b>
<b>SUBTOTAL - (F) Volunteers Subprogram</b>	571,214	551,566	605,775	636,329	636,329
<i>FTE</i>	<u>8.0</u>	<u>7.8</u>	<u>8.0</u>	<u>8.0</u>	<u>8.0</u>
General Fund	0	0	0	0	0
Cash Funds	571,214	551,566	605,775	636,329	636,329
<b>TOTAL - (4) Inmate Programs</b>	36,294,842	37,352,506	40,689,203	45,969,109	44,536,066
<i>FTE</i>	<u>509.1</u>	<u>524.6</u>	<u>545.4</u>	<u>545.7</u>	<u>545.7</u>
General Fund	31,945,070	33,105,237	35,812,149	41,011,238	39,578,195
Cash Funds	2,225,838	2,259,096	2,824,426	2,905,175	2,905,175
Reappropriated Funds	1,649,000	1,748,101	1,959,068	1,959,068	1,959,068
Federal Funds	474,934	240,072	93,560	93,628	93,628

**JBC Staff Staff Figure Setting - FY 2015-16**  
**Staff Working Document - Does Not Represent Committee Decision**

	<b>FY 2012-13 Actual</b>	<b>FY 2013-14 Actual</b>	<b>FY 2014-15 Appropriation</b>	<b>FY 2015-16 Request</b>	<b>FY 2015-16 Recommendation</b>
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**(5) COMMUNITY SERVICES**

Primary Function: Monitors and supervises offenders who are on parole, in community corrections facilities prior to parole, living in private residences under intensive supervision prior to parole, and in Youthful Offender System aftercare.

**(A) Parole Subprogram**

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

Personal Services	<u>9,479,324</u>	<u>10,766,888</u>	<u>18,124,356</u>	<u>18,754,082</u>	<u>18,754,082</u>
FTE	154.7	165.9	290.7	293.2	293.2
General Fund	9,479,324	10,766,888	18,124,356	18,754,082	18,754,082
Operating Expenses	<u>1,058,735</u>	<u>1,353,746</u>	<u>2,571,024</u>	<u>2,612,240</u>	<u>2,612,240</u>
General Fund	1,058,735	1,353,746	2,571,024	2,612,240	2,612,240
Administrative Law Judge Services	<u>4,604</u>	<u>2,782</u>	<u>0</u>	<u>0</u>	<u>0</u>
General Fund	4,604	2,782	0	0	0
Contract Services	<u>3,430,386</u>	<u>3,393,555</u>	<u>7,161,403</u>	<u>7,775,854</u>	<u>7,676,321</u> *
General Fund	1,676,299	1,622,407	5,024,303	5,638,754	5,539,221
Reappropriated Funds	1,754,087	1,771,148	2,137,100	2,137,100	2,137,100
Wrap-Around Services Program	<u>1,170,109</u>	<u>1,178,285</u>	<u>1,539,243</u>	<u>1,954,635</u>	<u>1,849,684</u> *
General Fund	1,170,109	1,178,285	1,539,243	1,954,635	1,849,684
Grants to Community-based Organizations for					
Parolee Support	<u>0</u>	<u>0</u>	<u>500,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
General Fund	0	0	500,000	1,000,000	1,000,000
Non-residential Services	<u>0</u>	<u>0</u>	<u>1,215,818</u>	<u>1,215,818</u>	<u>1,215,818</u>
General Fund	0	0	1,215,818	1,215,818	1,215,818

**JBC Staff Staff Figure Setting - FY 2015-16**  
**Staff Working Document - Does Not Represent Committee Decision**

	<b>FY 2012-13 Actual</b>	<b>FY 2013-14 Actual</b>	<b>FY 2014-15 Appropriation</b>	<b>FY 2015-16 Request</b>	<b>FY 2015-16 Recommendation</b>
Home Detention	<u>0</u>	<u>0</u>	<u>69,383</u>	<u>69,383</u>	<u>69,383</u>
General Fund	0	0	69,383	69,383	69,383
Start-up Costs	<u>25,652</u>	<u>350,621</u>	<u>387,954</u>	<u>0</u>	<u>0</u>
General Fund	25,652	350,621	387,954	0	0
Legislation Appropriated at the Department/ Division Level	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
General Fund	0	0	0	0	0
<b>SUBTOTAL - (A) Parole Subprogram</b>	15,168,810	17,045,877	31,569,181	33,382,012	33,177,528
FTE	<u>154.7</u>	<u>165.9</u>	<u>290.7</u>	<u>293.2</u>	<u>293.2</u>
General Fund	13,414,723	15,274,729	29,432,081	31,244,912	31,040,428
Reappropriated Funds	1,754,087	1,771,148	2,137,100	2,137,100	2,137,100

**(Formerly B) Parole Intensive Supervision Subprogram**

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

Personal Services	<u>4,376,685</u>	<u>4,876,339</u>	<u>0</u>	<u>0</u>	<u>0</u>
FTE	79.4	79.8	0.0	0.0	0.0
General Fund	4,376,685	4,876,339	0	0	0
Operating Expenses	<u>451,493</u>	<u>485,193</u>	<u>0</u>	<u>0</u>	<u>0</u>
General Fund	451,493	485,193	0	0	0
Contract Services	<u>1,486,317</u>	<u>1,583,431</u>	<u>0</u>	<u>0</u>	<u>0</u>
General Fund	1,486,317	1,583,431	0	0	0
Non-residential Services	<u>1,034,266</u>	<u>1,112,400</u>	<u>0</u>	<u>0</u>	<u>0</u>
General Fund	1,034,266	1,112,400	0	0	0

**JBC Staff Staff Figure Setting - FY 2015-16**  
**Staff Working Document - Does Not Represent Committee Decision**

	<b>FY 2012-13 Actual</b>	<b>FY 2013-14 Actual</b>	<b>FY 2014-15 Appropriation</b>	<b>FY 2015-16 Request</b>	<b>FY 2015-16 Recommendation</b>
Home Detention	<u>67,195</u>	<u>69,383</u>	<u>0</u>	<u>0</u>	<u>0</u>
General Fund	67,195	69,383	0	0	0
Start-up Costs	<u>15,391</u>	<u>10,814</u>	<u>0</u>	<u>0</u>	<u>0</u>
General Fund	15,391	10,814	0	0	0
<b>SUBTOTAL - (Formerly B) Parole Intensive Supervision Subprogram</b>	7,431,347	8,137,560	0	0	0
FTE	<u>79.4</u>	<u>79.8</u>	<u>NaN</u>	<u>NaN</u>	<u>NaN</u>
General Fund	7,431,347	8,137,560	0	0	0

**(Formerly C) Community Intensive Supervision Subprogram**

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

Personal Services	<u>3,190,868</u>	<u>3,002,440</u>	<u>0</u>	<u>0</u>	<u>0</u>
FTE	48.0	46.6	0.0	0.0	0.0
General Fund	3,190,868	3,002,440	0	0	0
Operating Expenses	<u>517,791</u>	<u>502,068</u>	<u>0</u>	<u>0</u>	<u>0</u>
General Fund	517,791	502,068	0	0	0
Contract Services	<u>3,030,457</u>	<u>2,818,099</u>	<u>0</u>	<u>0</u>	<u>0</u>
General Fund	3,030,457	2,818,099	0	0	0
<b>SUBTOTAL - (Formerly C) Community Intensive Supervision Subprogram</b>	6,739,116	6,322,607	0	0	0
FTE	<u>48.0</u>	<u>46.6</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>
General Fund	6,739,116	6,322,607	0	0	0



**JBC Staff Staff Figure Setting - FY 2015-16**  
**Staff Working Document - Does Not Represent Committee Decision**

	<b>FY 2012-13 Actual</b>	<b>FY 2013-14 Actual</b>	<b>FY 2014-15 Appropriation</b>	<b>FY 2015-16 Request</b>	<b>FY 2015-16 Recommendation</b>
<b>(B) Community Supervision Subprogram</b>					
<b>(1) Community Supervision</b>					
Personal Services	<u>2,804,380</u>	<u>2,676,438</u>	<u>5,918,259</u>	<u>6,100,515</u>	<u>6,100,515</u>
FTE	38.3	39.5	83.8	83.8	83.8
General Fund	2,804,380	2,676,438	5,918,259	6,100,515	6,100,515
Operating Expenses	<u>139,268</u>	<u>130,576</u>	<u>632,650</u>	<u>632,650</u>	<u>632,650</u>
General Fund	139,268	130,576	632,650	632,650	632,650
Community Mental Health Services	<u>613,657</u>	<u>614,013</u>	<u>629,363</u>	<u>635,657</u>	<u>646,356</u>
General Fund	433,657	614,013	629,363	635,657	646,356
Reappropriated Funds	180,000	0	0	0	0
Psychotropic Medication	<u>131,400</u>	<u>131,400</u>	<u>131,400</u>	<u>131,400</u>	<u>131,400</u>
General Fund	131,400	131,400	131,400	131,400	131,400
Contract Services for High Risk Offenders	<u>224,376</u>	<u>221,200</u>	<u>221,200</u>	<u>221,200</u>	<u>221,200</u>
General Fund	224,376	221,200	221,200	221,200	221,200
Contract Services for Fugitive Returns	<u>74,524</u>	<u>72,361</u>	<u>74,524</u>	<u>74,524</u>	<u>74,524</u>
General Fund	42,049	42,049	42,049	42,049	42,049
Reappropriated Funds	32,475	30,312	32,475	32,475	32,475
Contract Services	<u>0</u>	<u>0</u>	<u>2,863,324</u>	<u>2,891,957</u>	<u>2,940,634</u> *
General Fund	0	0	2,863,324	2,891,957	2,940,634

**JBC Staff Staff Figure Setting - FY 2015-16**  
**Staff Working Document - Does Not Represent Committee Decision**

	<b>FY 2012-13 Actual</b>	<b>FY 2013-14 Actual</b>	<b>FY 2014-15 Appropriation</b>	<b>FY 2015-16 Request</b>	<b>FY 2015-16 Recommendation</b>
<b>SUBTOTAL - (1) Community Supervision</b>	3,987,605	3,845,988	10,470,720	10,687,903	10,747,279
<i>FTE</i>	<u>38.3</u>	<u>39.5</u>	<u>83.8</u>	<u>83.8</u>	<u>83.8</u>
General Fund	3,775,130	3,815,676	10,438,245	10,655,428	10,714,804
Reappropriated Funds	212,475	30,312	32,475	32,475	32,475
<b>(2) Youthful Offender System Aftercare</b>					
Personal Services	<u>415,332</u>	<u>605,436</u>	<u>644,187</u>	<u>664,025</u>	<u>664,025</u>
<i>FTE</i>	<u>5.7</u>	<u>6.0</u>	<u>8.0</u>	<u>8.0</u>	<u>8.0</u>
General Fund	415,332	605,436	644,187	664,025	664,025
Operating Expenses	<u>141,066</u>	<u>60,766</u>	<u>141,067</u>	<u>141,067</u>	<u>141,067</u>
General Fund	141,066	60,766	141,067	141,067	141,067
Contract Services	<u>785,665</u>	<u>798,545</u>	<u>1,062,396</u>	<u>1,062,396</u>	<u>1,062,396</u>
General Fund	785,665	798,545	1,062,396	1,062,396	1,062,396
<b>SUBTOTAL - (2) Youthful Offender System</b>					
<b>Aftercare</b>	1,342,063	1,464,747	1,847,650	1,867,488	1,867,488
<i>FTE</i>	<u>5.7</u>	<u>6.0</u>	<u>8.0</u>	<u>8.0</u>	<u>8.0</u>
General Fund	1,342,063	1,464,747	1,847,650	1,867,488	1,867,488
<b>SUBTOTAL - (B) Community Supervision</b>					
<b>Subprogram</b>	5,329,668	5,310,735	12,318,370	12,555,391	12,614,767
<i>FTE</i>	<u>44.0</u>	<u>45.5</u>	<u>91.8</u>	<u>91.8</u>	<u>91.8</u>
General Fund	5,117,193	5,280,423	12,285,895	12,522,916	12,582,292
Reappropriated Funds	212,475	30,312	32,475	32,475	32,475

***JBC Staff Staff Figure Setting - FY 2015-16***  
***Staff Working Document - Does Not Represent Committee Decision***

	<b>FY 2012-13 Actual</b>	<b>FY 2013-14 Actual</b>	<b>FY 2014-15 Appropriation</b>	<b>FY 2015-16 Request</b>	<b>FY 2015-16 Recommendation</b>
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**(C) Community Re-entry Subprogram**

Primary Function: Provide emergency assistance to inmates who require temporary shelter, work clothes, bus tokens, small work tools, or other short-term emergency assistance upon release from custody.

Personal Services	<u>1,974,663</u>	<u>1,974,662</u>	<u>2,338,392</u>	<u>2,427,401</u>	<u>2,427,401</u>
FTE	35.2	35.3	41.1	41.6	41.6
General Fund	1,974,663	1,974,662	2,338,392	2,427,401	2,427,401
Operating Expenses	<u>123,194</u>	<u>123,199</u>	<u>146,202</u>	<u>146,202</u>	<u>146,202</u>
General Fund	123,194	123,199	146,202	146,202	146,202
Offender Emergency Assistance	<u>96,768</u>	<u>96,746</u>	<u>96,768</u>	<u>96,768</u>	<u>96,768</u>
General Fund	96,768	96,746	96,768	96,768	96,768
Contract Services	<u>185,465</u>	<u>138,071</u>	<u>190,000</u>	<u>190,000</u>	<u>190,000</u>
General Fund	185,465	138,071	190,000	190,000	190,000
Offender Re-employment Center	<u>363,999</u>	<u>364,000</u>	<u>374,000</u>	<u>374,000</u>	<u>374,000</u>
General Fund	363,999	364,000	364,000	364,000	364,000
Cash Funds	0	0	10,000	10,000	10,000
Community Reintegration Grants	<u>17,150</u>	<u>15,115</u>	<u>48,779</u>	<u>48,779</u>	<u>48,779</u>
FTE	0.0	0.0	1.0	1.0	1.0
Reappropriated Funds	17,150	0	9,681	9,681	9,681
Federal Funds	0	15,115	39,098	39,098	39,098
Start-up Costs	<u>0</u>	<u>0</u>	<u>131,166</u>	<u>0</u>	<u>0</u>
General Fund	0	0	131,166	0	0

**JBC Staff Staff Figure Setting - FY 2015-16**  
**Staff Working Document - Does Not Represent Committee Decision**

	<b>FY 2012-13 Actual</b>	<b>FY 2013-14 Actual</b>	<b>FY 2014-15 Appropriation</b>	<b>FY 2015-16 Request</b>	<b>FY 2015-16 Recommendation</b>
<b>SUBTOTAL - (C) Community Re-entry</b>					
<b>Subprogram</b>	2,761,239	2,711,793	3,325,307	3,283,150	3,283,150
<i>FTE</i>	<u>35.2</u>	<u>35.3</u>	<u>42.1</u>	<u>42.6</u>	<u>42.6</u>
General Fund	2,744,089	2,696,678	3,266,528	3,224,371	3,224,371
Cash Funds	0	0	10,000	10,000	10,000
Reappropriated Funds	17,150	0	9,681	9,681	9,681
Federal Funds	0	15,115	39,098	39,098	39,098
<b>TOTAL - (5) Community Services</b>	37,430,180	39,528,572	47,212,858	49,220,553	49,075,445
<i>FTE</i>	<u>361.3</u>	<u>373.1</u>	<u>424.6</u>	<u>427.6</u>	<u>427.6</u>
General Fund	35,446,468	37,711,997	44,984,504	46,992,199	46,847,091
Cash Funds	0	0	10,000	10,000	10,000
Reappropriated Funds	1,983,712	1,801,460	2,179,256	2,179,256	2,179,256
Federal Funds	0	15,115	39,098	39,098	39,098

**JBC Staff Staff Figure Setting - FY 2015-16**  
**Staff Working Document - Does Not Represent Committee Decision**

	<b>FY 2012-13 Actual</b>	<b>FY 2013-14 Actual</b>	<b>FY 2014-15 Appropriation</b>	<b>FY 2015-16 Request</b>	<b>FY 2015-16 Recommendation</b>
<b>(6) PAROLE BOARD</b>					
Primary Function: Conduct all parole hearings and parole revocation hearings statewide.					
Personal Services	<u>1,159,885</u>	<u>1,197,525</u>	<u>1,376,891</u>	<u>1,441,951</u>	<u>1,441,951</u>
FTE	12.4	14.0	16.2	16.5	16.5
General Fund	1,159,885	1,197,525	1,376,891	1,441,951	1,441,951
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Operating Expenses	<u>104,886</u>	<u>103,350</u>	<u>106,390</u>	<u>106,390</u>	<u>106,390</u>
General Fund	104,886	103,350	106,390	106,390	106,390
Contract Services	<u>228,746</u>	<u>248,086</u>	<u>272,437</u>	<u>272,437</u>	<u>272,437</u>
General Fund	228,746	248,086	272,437	272,437	272,437
Start-up Costs	<u>0</u>	<u>0</u>	<u>14,109</u>	<u>0</u>	<u>0</u>
General Fund	0	0	14,109	0	0
Legislation Appropriated at the Department/ Division Level	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
General Fund	0	0	0	0	0
<b>TOTAL - (6) Parole Board</b>	<b>1,493,517</b>	<b>1,548,961</b>	<b>1,769,827</b>	<b>1,820,778</b>	<b>1,820,778</b>
FTE	<u>12.4</u>	<u>14.0</u>	<u>16.2</u>	<u>16.5</u>	<u>16.5</u>
General Fund	1,493,517	1,548,961	1,769,827	1,820,778	1,820,778
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0

**JBC Staff Staff Figure Setting - FY 2015-16**  
**Staff Working Document - Does Not Represent Committee Decision**

	<b>FY 2012-13 Actual</b>	<b>FY 2013-14 Actual</b>	<b>FY 2014-15 Appropriation</b>	<b>FY 2015-16 Request</b>	<b>FY 2015-16 Recommendation</b>
<b>(7) CORRECTIONAL INDUSTRIES</b>					
Primary Function: Employ inmates in profit-oriented industries, usually within DOC facilities.					
Personal Services	<u>8,849,984</u>	<u>9,061,961</u>	<u>10,335,878</u>	<u>10,521,747</u>	<u>10,521,747</u>
FTE	144.3	137.1	155.0	155.0	155.0
General Fund	0	0	0	0	0
Cash Funds	2,458,974	2,573,550	3,164,875	3,350,744	3,350,744
Reappropriated Funds	6,391,010	6,488,411	7,171,003	7,171,003	7,171,003
Operating Expenses	<u>5,103,400</u>	<u>5,347,709</u>	<u>5,928,190</u>	<u>5,928,190</u>	<u>5,928,190</u>
Cash Funds	1,582,054	1,657,790	1,817,327	1,817,327	1,817,327
Reappropriated Funds	3,521,346	3,689,919	4,110,863	4,110,863	4,110,863
Raw Materials	<u>25,246,628</u>	<u>23,699,666</u>	<u>35,823,826</u>	<u>35,823,826</u>	<u>35,823,826</u>
Cash Funds	7,879,184	8,343,747	8,441,080	8,441,080	8,441,080
Reappropriated Funds	17,367,444	15,355,919	27,382,746	27,382,746	27,382,746
Inmate Pay	<u>1,632,374</u>	<u>1,649,702</u>	<u>1,673,102</u>	<u>2,162,192</u>	<u>2,162,192</u>
Cash Funds	457,065	468,453	480,153	830,943	830,943
Reappropriated Funds	1,175,309	1,181,249	1,192,949	1,331,249	1,331,249
Capital Outlay	<u>369,620</u>	<u>331,773</u>	<u>1,406,200</u>	<u>1,406,200</u>	<u>1,406,200</u>
Cash Funds	55,443	49,766	337,094	337,094	337,094
Reappropriated Funds	314,177	282,007	1,069,106	1,069,106	1,069,106
Correctional Industries Grants	<u>1,632,442</u>	<u>1,879,059</u>	<u>503,050</u>	<u>503,050</u>	<u>503,050</u>
Reappropriated Funds	0	0	0	0	0
Federal Funds	1,632,442	1,879,059	503,050	503,050	503,050

**JBC Staff Staff Figure Setting - FY 2015-16**  
**Staff Working Document - Does Not Represent Committee Decision**

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	<b>FY 2012-13 Actual</b>	<b>FY 2013-14 Actual</b>	<b>FY 2014-15 Appropriation</b>	<b>FY 2015-16 Request</b>	<b>FY 2015-16 Recommendation</b>
Indirect Cost Assessment	<u>335,362</u>	<u>381,286</u>	<u>608,920</u>	<u>677,605</u>	<u>677,605</u>
Cash Funds	51,828	128,227	129,841	140,983	140,983
Reappropriated Funds	283,534	253,059	263,831	285,373	285,373
Federal Funds	0	0	215,248	251,249	251,249
<b>TOTAL - (7) Correctional Industries</b>	43,169,810	42,351,156	56,279,166	57,022,810	57,022,810
<b>FTE</b>	<u>144.3</u>	<u>137.1</u>	<u>155.0</u>	<u>155.0</u>	<u>155.0</u>
General Fund	0	0	0	0	0
Cash Funds	12,484,548	13,221,533	14,370,370	14,918,171	14,918,171
Reappropriated Funds	29,052,820	27,250,564	41,190,498	41,350,340	41,350,340
Federal Funds	1,632,442	1,879,059	718,298	754,299	754,299

**JBC Staff Staff Figure Setting - FY 2015-16**  
**Staff Working Document - Does Not Represent Committee Decision**

	<b>FY 2012-13 Actual</b>	<b>FY 2013-14 Actual</b>	<b>FY 2014-15 Appropriation</b>	<b>FY 2015-16 Request</b>	<b>FY 2015-16 Recommendation</b>
<b>(8) CANTEEN OPERATION</b>					
Primary Function: Provide various items for sale to DOC inmates at all DOC facilities.					
Personal Services	<u>1,767,856</u>	<u>1,694,607</u>	<u>1,873,739</u>	<u>1,970,856</u>	<u>1,970,856</u>
FTE	28.4	26.9	28.0	28.0	28.0
General Fund	0	0	0	0	0
Cash Funds	1,767,856	1,694,607	1,873,739	1,970,856	1,970,856
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Operating Expenses	<u>12,195,206</u>	<u>12,850,255</u>	<u>12,851,987</u>	<u>12,851,987</u>	<u>12,851,987</u>
Cash Funds	12,195,206	12,850,255	12,851,987	12,851,987	12,851,987
Inmate Pay	<u>40,386</u>	<u>39,325</u>	<u>43,386</u>	<u>45,386</u>	<u>43,386</u> *
Cash Funds	40,386	39,325	43,386	45,386	43,386
Indirect Cost Assessment	<u>49,451</u>	<u>80,497</u>	<u>76,850</u>	<u>85,741</u>	<u>85,741</u>
Cash Funds	49,451	80,497	76,850	85,741	85,741
Start-up Costs	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Cash Funds	0	0	0	0	0
<b>TOTAL - (8) Canteen Operation</b>	<b>14,052,899</b>	<b>14,664,684</b>	<b>14,845,962</b>	<b>14,953,970</b>	<b>14,951,970</b>
FTE	<u>28.4</u>	<u>26.9</u>	<u>28.0</u>	<u>28.0</u>	<u>28.0</u>
General Fund	0	0	0	0	0
Cash Funds	14,052,899	14,664,684	14,845,962	14,953,970	14,951,970
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0



***JBC Staff Staff Figure Setting - FY 2015-16***  
***Staff Working Document - Does Not Represent Committee Decision***

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	<b>FY 2012-13 Actual</b>	<b>FY 2013-14 Actual</b>	<b>FY 2014-15 Appropriation</b>	<b>FY 2015-16 Request</b>	<b>FY 2015-16 Recommendation</b>
<b>TOTAL - Department of Corrections</b>	720,120,713	744,379,994	808,625,772	845,319,297	843,965,536
<i>FTE</i>	<u>5,980.2</u>	<u>6,019.8</u>	<u>6,209.2</u>	<u>6,239.8</u>	<u>6,228.8</u>
General Fund	649,969,120	672,767,479	720,902,032	756,588,949	755,184,255
Cash Funds	34,863,321	37,563,869	40,096,980	40,836,422	40,887,355
Reappropriated Funds	32,963,362	31,648,937	46,402,892	46,633,989	46,633,989
Federal Funds	2,324,910	2,399,709	1,223,868	1,259,937	1,259,937



# COLORADO

## Department of Corrections

Office of the Executive Director

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Senator Kent Lambert, Chair  
Joint Budget Committee  
200 East 14<sup>th</sup> Avenue, 3<sup>rd</sup> Floor  
Legislative Services Building  
Denver, CO 80203

January 15, 2015

Dear Senator Lambert:

The Department of Corrections (DOC) requests that no caseload adjustment be made in the Division of Adult Parole for the current fiscal year and Fiscal Year (FY) 2015-16. The Department received \$7,953,877 General Fund in FY 2014-15 from HB 14-1355 Reentry Initiatives for Successful Reintegration of Adult Offenders into the Community. The additional funding is being used for new department-wide initiatives focused on the reintegration of offenders and parolees. The Division is assigning parole officers to prison facilities, enhancing staff training efforts, connecting with work force centers, providing employment and job training assistance to parolees, integrating with behavior health specialists, and strengthening supervision and community safety through a 24 hour command post, among other priorities. With the implementation of the new initiatives for the Division and the recent Community Parole Officer (CPO) Workload Assessment Model, the Departments requests that staffing remain static to allow for the successful reintegration of offenders and parolees.

In June 2013, DOC contracted Court Consulting Services National Center for State Courts (NCSC) to conduct a comprehensive CPO Time and Motion Workload Study. It was not designed as an audit, but rather an analysis to determine how long it takes CPOs to do the work expected and to what extent they have an adequate amount of time to complete the work. The scope of the study included a review of internal policies and procedures, a time and motion workload study, and a case-file audit.

The study, released on May 9, 2014, provided the Division with a CPO workload assessment model to calculate the required staffing needs based upon CPO workload. This includes the annual number of hours of work required based on the average daily population and workload values (WLV), either hours or minutes. Workload values are defined by NCSC as the average amount of time it takes to supervise a particular type of case. Using the NCSC CPO workload assessment model and December 2014 Division of Criminal Justice (DCJ) FY 2014-15 projected population DOC calculated the staffing need for CPO's and compared that demand to current staffing positions. The CPO's at facilities from HB 14-1355, Fugitive Apprehension Unit, and Transport Unit were not included in the original Workload Assessment Model. Based on the model there is a neutral staffing impact which is illustrated in the table below.



Division of Adult Parole NCSC CPO Workload Assessment Model						
	Monthly WLV (hours)	Monthly WLV (minutes)	Annual WLV (minutes)	Total Case Category ADP	Case Specific Work (WLV times ADP)	CPO Staffing Needs
Regular Parole	1.58	94.92	1,139	3,330	3,792,805	50.2
ISP- Parole	3.07	184.33	2,212	214	472,764	6.3
ISP- Community	2.68	160.92	1,931	259	499,302	6.6
YOS- Aftercare	8.24	494.42	5,933	41	243,419	3.2
CRCF	1.00	60.17	722	123	88,867	1.2
Community	1.59	95.33	1,144	738	843,756	11.2
Gang	1.86	111.5	1,338	1,596	2,135,814	28.3
Sex Offender	4.90	294.25	3,531	614	2,169,676	28.7
OMI	4.27	256.25	3,075	1,682	5,172,598	68.4
Compound Specialized	3.79	27.50	2,730	971	2,651,684	35.1
Interstate Out	0.25	14.75	177	1,928	341,311	4.5
Jail (detainer/custody)	1.88	112.58	1,351	966	1,304,509	17.3
Total ADP				12,462	19,716,504	260.8
Annual Minutes per CPO					Annual Minutes Available	
CPO Annual Availability: 225 days					108,000	
~Less Annualized work related travel per CPO					(12,150)	
~Less Annualized non-case time (90 minutes/day)					(20,250)	
Availability for Case Specific Work (minutes)					75,600	
CPO Staffing Needs Calculated for Division ***					260.8	
Available Current Staffing Positions CPO & CTL					260.0	
CPO Staffing Deficit for Division					0.8	

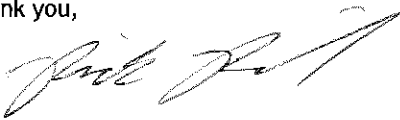
\*Case Category ADP was calculated using case category percentages from NCSC report.

\*\*Community Team Leaders (CTL) positions are calculated at half as they have half caseloads.

\*\*\* Staffing Needs calculation: Case Specific work total (19,716,504 minutes) divided by Availability (75,600 minutes) = 260.8 FTE.

Please let me know if you have any questions. I appreciate the opportunity to provide this additional information on the Division of Adult Parole and workload staffing demands.

Thank you,



Rick Raemisch  
Executive Director  
Department of Corrections

Cc: Senator Kevin Grantham  
Senator Pat Steadman  
Representative Millie Hamner, Vice Chair  
Representative Dave Young  
Representative Bob Rankin  
Mr. Erick Scheminske, Deputy Director, Governor's Office of State Planning and Budgeting  
Mr. Paul Doyle, Senior Policy and Budget Analyst, Governor's Office of State Planning and Budgeting  
Mr. Steve Allen, JBC Staff

