

**COLORADO GENERAL ASSEMBLY  
JOINT BUDGET COMMITTEE**



**FY 2013-14 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 secure prison facilities and community programs which serve inmates or offenders paroled from inmate status. The Department's budget request is based on eight major program areas within the Department, with those program areas further broken down into 36 subprograms. The eight major program areas are designated by roman numerals and are capitalized. The 36 subprogram areas follow each program area. They are shown in Long Bill order with alphabetical notations.

## DEPARTMENT REQUEST AND RECOMMENDATION SUMMARY

### Executive Request

The Department of Corrections requests an increase of \$9,257,353 Total Funds and \$8,410,840 General Fund, and an FTE reduction of 159.1.

### Committees of Reference SMART Act Recommendations

**House Judiciary Committee** did not send a letter.

#### Senate Judiciary Committee

Letter sent January 24, 2013

Recommendations: The Committee requests that the Joint Budget Committee expand the membership of the State Board of Parole, preferably to double its current size. The Committee requests that the JBC fund this increase in membership from savings that occur as the result of more paroles.

### Staff Recommendation

The following table summarizes the staff recommendation for this Department.

	<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 2012-13 Appropriation:</b>						
HB 12-1335 (Long Bill)	736,945,972	650,697,073	40,835,214	44,399,357	1,014,328	6,020.9
Statutory Appropriations in 5-Year Sentencing Bills	486,664	486,664	0	0	0	0.0
HB 12-1223 JBC Earned Time Bill	0	0	0	0	0	2.0
12-1310 Omnibus Crime Bill	11,840	11,840	(1,245,127)	1,245,127	0	0.0
12-1246 No Paydate Shift Biweekly Workers	136,460	136,460	0	0	0	0.0
S.B. 13-086 Supplemental - Fort Lyon Utilities, Maintenance,	839,012	839,012	0	0	0	4.3

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<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>
and Security						
S.B. 13-086 Supplemental - Liability Premium True-up	806,734	774,465	32,269	0	0	0.0
S.B. 13-086 Supplemental - Reduced IT Services due to CSP II closure	(75,178)	(75,178)	0	0	0	0.0
S.B. 13-086 Supplemental - Early closure of CSP II and Buena Vista Correctional Facility Beds	(3,843,711)	(3,840,382)	(3,329)	0	0	(54.8)
S.B. 13-086 Supplemental - Pharmaceutical and External Medical Expenditures	5,008,531	5,008,531	0	0	0	0.0
S.B. 13-086 Supplemental - Parole and Intensive Supervision Parole Caseload	643,750	643,750	0	0	0	5.6
S.B. 13-086 Supplemental - FTE True-up	0	0	0	0	0	99.1
<b>TOTAL</b>	<b>\$740,960,074</b>	<b>\$654,682,235</b>	<b>\$39,619,027</b>	<b>\$45,644,484</b>	<b>\$1,014,328</b>	<b>6,077.1</b>
<b>FY 2013-14 Recommended Appropriation:</b>						
FY 2012-13 Appropriation	\$740,960,074	\$654,682,235	\$39,619,027	\$45,644,484	\$1,014,328	6,077.1
BA-2 Parole Caseload	1,416,989	1,416,989	0	0	0	16.8
BA-2 Medical and Pharmaceutical Expenditures for Offenders	(3,176,313)	(3,176,313)	0	0	0	0.0
R-3 Community Supervision Caseload	(804,807)	(804,807)	0	0	0	(6.6)
BA Liability premium true up	(742,507)	(712,807)	(29,700)	0	0	0.0
R-4 Food Service Inflation	441,612	441,612	0	0	0	0.0
R-5 Sex Offender Treatment Expansion Placeholder	0	0	0	0	0	0.0
R-6 Mental Health Expansion	2,848,786	2,848,786	0	0	0	0.0
R-7 Administrative Reductions	(632,857)	(632,857)	0	0	0	(10.4)
R-8 Common Provider Rate Change	1,337,765	1,337,765	0	0	0	0.0
NP - OIT Enterprise Asset Management	110,367	110,367	0	0	0	0.0
NP Capital Complex Building Upgrade, Repair, and Replacement	4,241	3,030	1,211	0	0	0.0
Salary Survey, Merit Pay, and Shift Differential (includes state PERA and Medicare payments associated with the salary changes)	12,041,460	11,646,673	394,787	0	0	0.0
Other Total-compensation changes (Health, Life, and Dental; Short Term Disability; AED; SAED)	6,760,094	6,354,956	405,138	0	0	0.0
IT Expenditures	1,569,639	1,575,880	(6,241)	0	0	0.0
Other Centrally Appropriated Line Items and Indirect Cost Assessments	1,400,246	1,244,214	(269,207)	428,508	(3,269)	0.0

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<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>
CSP II Closure Second Year Impact	(5,351,916)	(5,351,538)	(378)	0	0	(87.6)
Close 317 beds at 3 state facilities, second year impact	(672,326)	(670,228)	(2,098)	0	0	(2.2)
HB 12-1223 Earned Time Annualization (a JBC bill)	(103,408)	(103,408)	0	0	0	0.0
BA-3 Kitchen Security Posts	3,013,836	3,013,836	0	0	0	56.1
Annualize other prior year bills and decision items	(368,526)	(368,526)	0	0	0	0.0
BA-Reduced IT expenditures due to CSP II closure	(97,292)	(97,292)	0	0	0	0.0
BA-4 Updated Bed Reductions	(9,452,702)	(9,449,256)	(3,446)	0	0	(21.8)
End utilities, maintenance, security for Fort Lyon (an annualization)	(1,773,101)	(1,773,101)	0	0	0	(10.3)
Eliminate Appropriation for CCJJ Support from Long Bill	(56,160)	(56,160)	0	0	0	0.0
Place Appropriation for Support of CCJJ in SB13-007	56,160	56,160	0	0	0	0.0
Hire 2 FTE for New Sex Offender Treatment and Management Program	193,657	193,657	0	0	0	0.0
<b>TOTAL</b>	<b>\$748,923,011</b>	<b>\$661,729,867</b>	<b>\$40,109,093</b>	<b>\$46,072,992</b>	<b>\$1,011,059</b>	<b>6,011.1</b>
<b>Increase/(Decrease)</b>	\$7,962,937	\$7,047,632	\$490,066	\$428,508	(\$3,269)	(66.0)
Percentage Change	1.1%	1.1%	1.2%	0.9%	(0.3%)	(1.1%)
<b>FY 2013-14 Executive Request:</b>	<b>\$750,217,427</b>	<b>\$663,093,075</b>	<b>\$40,042,393</b>	<b>\$46,072,992</b>	<b>\$1,008,967</b>	<b>5,918.0</b>
Request Above/(Below) Recommendation	\$1,294,416	\$1,363,208	(\$66,700)	\$0	(\$2,092)	(93.1)

## GENERAL NOTES ABOUT THIS PACKET

### The FTE True-up

The supplemental bill for the Department of Corrections, S.B. 13-086, increased the Department's FTE appropriation by 99.1 in order to align the Department's FTE appropriation more closely with the actual FTE usage. These FTE adjustments were distributed among 22 Long Bill line items.

All of the Department's requests were based upon an FTE appropriation that did not take S.B. 13-086 into account. As a consequence, there is a discrepancy between the Department request and the staff recommendation for each of the 22 line items where FTE adjustments occurred. These differences are not true differences between the request and the recommendation.

## **INITIATIVES AFFECTING MULTIPLE LINE ITEMS**

### **è R-3 Community Supervision Caseload**

*Background:* Transition offenders in community corrections are monitored by community parole officers who work for the DOC. Transition offenders who do well in community corrections are often allowed to live independently in approved private residences prior to parole. While living independently, the offender will be carefully monitored by his community parole officer and is said to be on "Intensive Supervision Inmate" ("ISP-Inmate") status.

*Request:* Based on the projected decline of the population of transition offenders in community corrections and transition offenders on ISP-Inmate status, the Department requests that its FY 2013-14 appropriation be decreased by \$804,807 General Fund and 6.6 FTE. This projection is based upon the August 2012 population projection from the Division of Criminal Justice (DCJ). This request alters appropriations for 17 line items.

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

*Analysis:* The Community Supervision Subprogram is responsible for monitoring transition offenders in community corrections facilities. The Community ISP Subprogram is responsible for monitoring and close supervision of "ISP-Inmate" offenders. Based on an offender's risk assessment score, a community ISP officer will develop a supervision plan that may include curfews, electronic monitoring, drug and alcohol tests, and treatment. Approximately two-thirds of all transition ISP inmates are placed on electronic monitoring.

When the community corrections population declines and/or the ISP-Inmate population declines, fewer community parole officers are needed to supervise offenders. The result is a negative adjustment to the appropriation, like this one.

### **è R-5 Sex Offender Treatment Expansion**

*Background:* During the 2012 Legislative session, the Joint Budget Committee funded an external study of the Department's Sex Offender Treatment Program. The study, which was conducted by well known outside consultants who specialize in sex offender treatment and management, focused on the efficacy and cost-effectiveness of the program and offered recommendations for improvement, based on consideration of the relevant literature and consideration of alternative treatment and management models. The report was provided to the JBC on February 1, 2013.

*Request:* The Department requests \$2,100,000 in General Fund for an expansion of the Sex Offender Treatment and Management Program (SOTMP) for FY 2013-14.

The Department's November budget request for SOTMP funding, expressly identified the request as a placeholder. The Department stated that the request would be updated and refined to account for "program adjustments" resulting from the recommendations of the study. The Department provided no detail as to how the revised program would be structured.



The February study was very critical of the SOTMP and called for a major restructuring. Commenting on the study, the Department wrote, "The comprehensive changes that were recommended and now underway within the program are expected to take several months to develop and fully implement. By June 30, 2013, the Department will submit a detailed budget plan based on the restructured program, specifically the revised duration of treatment, specific individualization plans, and initial offender risk distribution information. The Department recognizes that this is an extremely important program for public safety as well as to the impacted offenders and is moving forward with implementation as quickly as possible." This letter is reproduced in the Appendix.

However, the Department has not withdrawn the \$2.1 million request that it submitted in November. It hopes to receive funding so it can move forward, developing a plan that accords with the study as it proceeds.

*Recommendation:* Staff is very supportive of efforts to restructure the SOTMP, however, **Staff recommends that the Committee not approve the Department's \$2.1 million request.** After speaking with the Department at length, staff is convinced that the Department is making a good faith effort to turn its SOTMP into a program that is consonant with the recommendations of the outside consultants who wrote the study. Staff understands that the Department is continuing to talk with the consultants and will not move forward without their approval.

Staff believes that the Committee's ability to influence the implementation of this program (or any program) is at a maximum before funding is approved. Staff further believes that it is unwise to relinquish the power by funding a program whose basic structure is still being worked out.

However, **staff recommends that the Committee provide limited funding for the program at this time. Specifically, staff recommends that the Committee approve sufficient funding for the Department to hire a mid-range Psychologist I and a mid-range Health Professional IV to fill critical positions within the new program. Staff recommends a FY 2013-14 appropriation of \$193,658 General Fund and 2.0 FTE for this purpose.**

*Analysis:* The study's recommendations require wholesale changes to the SOTMP. First, the Department is required to assess the level of risk for each offender so that:

- Low risk offenders will not be mingled with those with higher risk.
- Higher risk offenders will be assigned to more intensive treatment regimens.
- Individualized treatment plans can be developed that address the risk and specific needs of each offender.

The core curriculum implemented for offenders after their risk level is known will also be different from the current SOTMP. Each portion of the current SOTMP needs to be analyzed in an effort to determine which portions are to be retained and which are to be discarded. The only group that will receive as much treatment as is currently provided is likely to be the higher risk group. Lower risk offenders will probably receive less. In place of the current one-size-fits-all approach, treatment will be customized.

Based on talks with the Department and analysis of the study, it is apparent that the program will need to hire a trainer-clinician and a psychologist who specializes in sex offender treatment in order to begin implementation of a revised sex offender treatment and management program. Staff and the Department agree that that these two individuals will be needed no matter what structure is selected. Both of these positions are identified in the consultant's report. The psychologist will lead the sex offender risk assessment portion of the new program. The trainer-clinician will develop training curriculums and deliver specialized training for Sex Offender clinicians. The trainer-clinician will also visit the Department's sex offender programs to observe them in action and offer onsite mentoring and feedback to those who lead the treatment groups. The trainer-clinician will also ensure that the Department's programs adhere to up-to-date therapeutic models and training.

It is important to fill both of these positions soon because (1) the two individuals who fill these positions will be involved in the design and implementation of the new program, and (2) the psychologist will be able to begin the process of performing risk assessments of offenders. Over 1500 offenders are ready for treatment, and will require a risk assessment before beginning treatment. It is very important to determine the proportion of offenders who fall into each risk category so the DOC can determine the amount of resources that it will need to devote to various types of treatment.

#### **è R-7 Administrative Reductions**

*Request:* The Department requests that its appropriation be reduced by \$632,857 General Fund and 10.4 FTE for FY 2013-14 to reflect the planned reductions of DOC administrative staff. This request affects 14 line items.

*Recommendation:* Staff recommends that the Committee approve this reduction.

*Analysis:* As the DOC offender population rises and falls, many components of the DOC staff have been increased and decreased. However, administrative staff is often excluded from these staffing changes, which are driven by formulas that do not consider administration. This request R-7 is designed to ensure that all parts of the Department shrink as the DOC offender population declines. A total of 11.4 FTE administrative positions were identified for reduction due to the declining offender population. These include accountants, general professionals, and administrative assistants. The fiscal impact is reflected in this request. The Department states that it will continue to look for opportunities to reduce staff as its prison population declines.

#### **è Budget Amendment 4 (BA-2) Parole and Parole ISP Caseload**

*Request:* The Department requests an increase of \$1,416,989 General Fund (GF) and 16.8 FTE in FY 2013-14 due to projected population increases in the Parole and Parole Intensive Supervision Program (ISP) Subprograms. The Department's request is based on the December 2012 projected population report from Division of Criminal Justice (DCJ).

*Recommendation:* Staff recommends that the Committee approve the Department's request for the reasons outlined below.

*Analysis:* Each December Legislative Council Staff and Division of Criminal Justice (DCJ) staff release separate forecasts of two key components of the Department of Corrections' population: the "Inmate Jurisdictional Population" and the Parole population. The parole population projections are relevant for determining future parole appropriation.

Parolees are either on "standard" parole or are on intensive supervision Parole, called ISP Parole for short. As a general rule 15 percent of the parole population is on ISP parole.

As the parole population rises, the Department must add staff to supervise the parolees. The Department tries to maintain specified supervision ratios as it expands. Parole office caseloads for Community Parole Officers are currently 1:68.7 for conventional parole and 1:22.8 for ISP parole. These supervision ratios have been lower in the past and the Department states that it would like to reestablish the historical ratios of 1:60 for conventional parole and 1:20 for ISP parole. However, this request seeks to add staff using the current ratios. The Department also tries to maintain a supervisory and support structure for parole officers, with specified Parole-Supervisor to Parole-Officer ratios and a specified ratio of administrative support staff to Parole Officers.

In addition to personal services costs, other costs rise as the number of parolees increases. The Department projects that a certain percentage of parolees will need specialized support, such as mental health services or drug and alcohol treatment services, and these services must be paid for.

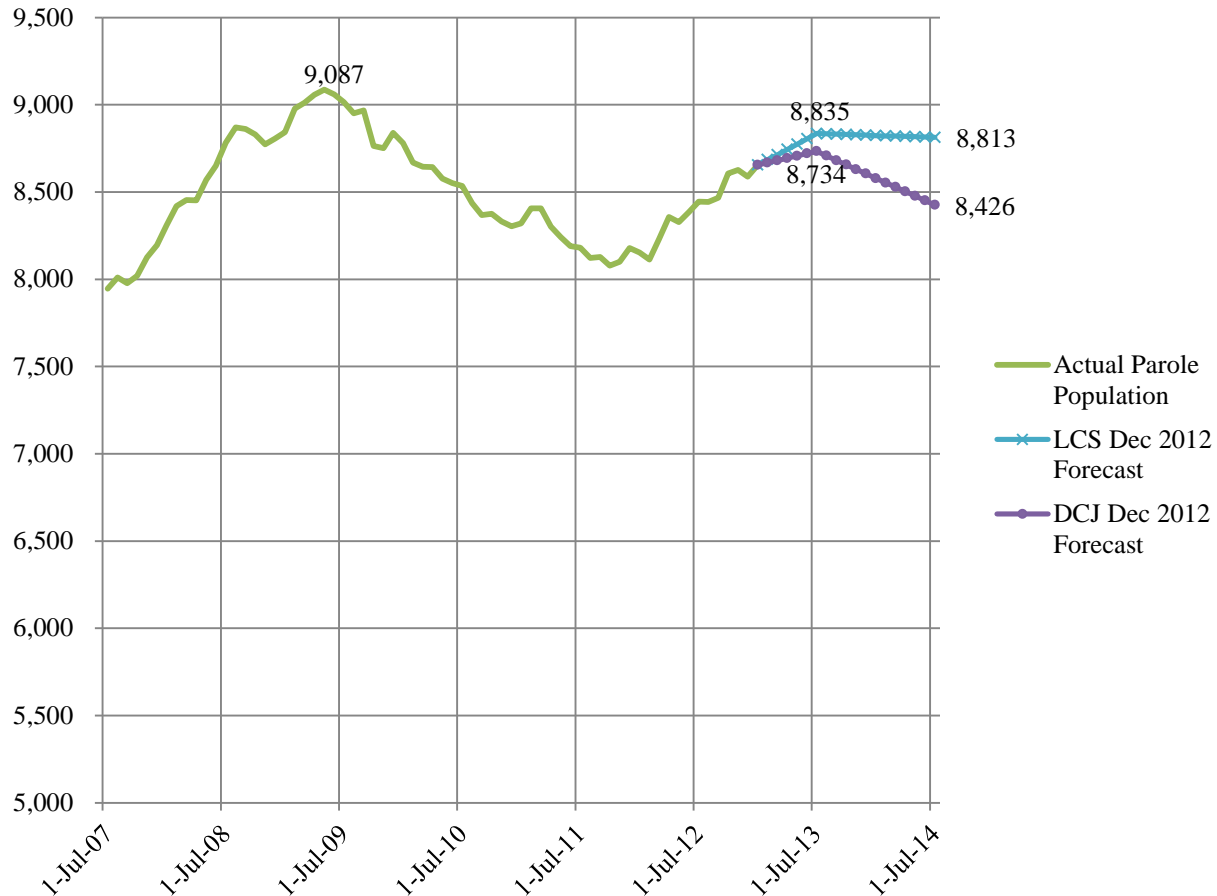
Finally, when the number of parole offices increases, one-time start-up costs must be incurred, such as the cost of training a new officer, the cost of equipping him or her with a badge, a weapon, body armor, a desk, a computer, a Blackberry, and so forth. Since the Department has reduced its parole staff during recent years, it has a number of these items on hand, which substantially reduces these start-up costs.

A total of 22 separate line items must be adjusted up and down as the parole population changes.

**Parole Population Forecasts:** The following diagram shows the actual parole population and the two parole population projections. Note that the parole population peaked in May 2009 at 9,087 and subsequently declined to about 8,100 with occasional upticks.

The Department's request and the staff recommendation is based on the DCJ forecast. The recommendation would staff the parole division at a level sufficient to supervise an average of 8,580 parolees. **Staff recommends that the Committee adopt the DCJ forecast, which projects lower levels for the parole population.** If the Committee adopts the LCS forecast, and the parole population does turn down, as the DCJ forecast predicts it will in FY 2013-14, a negative adjustment will be needed next session. Staff believes it would be unwise to subject the parole office to a substantial staff increase followed a year or two later by a substantial decrease.

### Actual Parole Population and Projections



#### **è Budget Amendment 3 (BA-3) Kitchen Security Posts**

*Request:* The Department requests an increase of \$3,013,836 General Fund and 56.1 FTE in FY 2013-14 to establish a dedicated security presence in facility kitchens. This request is based on recommendations from the Association of State Correctional Administrators Operational Assessment Report. Due to the payday shift, the Department’s request annualizes to \$3,220,605 General Fund and 61.2 FTE in FY 2014-15.

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

*Analysis:* On September 24, 2012 a corrections officer lost her life in the kitchen at Arkansas Valley Correctional Center when attacked by an offender. Another staff member suffered serious injury. This was the second offender-on-staff homicide to occur in a CDOC facility kitchen; a similar incident took place at the Limon Correctional Facility on October 18, 2002.

DOC kitchens are a hub of activity during their hours of operation. Food service supervisors are responsible for high-volume, production-intensive food service operations. Each supervisor is also charged with overseeing 10-15 offender workers in various work areas within the kitchen.

Given that the primary focus of current food service staff is on food preparation, additional security positions are needed to help observe offender workers while food service staff focus on the production of meals. The Department believes that the establishment of new security posts in the kitchens is the most effective way to enhance the safety of food service staff in DOC kitchens. An outside review team recommended the same following the Arkansas Valley murder.

DOC kitchens contain the typical commercial food service grade equipment and utensils that are sized for high volume production. In a correctional environment, all of these items must be considered as potential weapons. Tool control in the preparation of food is one area where additional security can assist as the primary food service staff focus on meal preparation. Besides the possibility of using these items in an assault, staff must also make sure parts of the equipment are not taken for later conversion to a homemade weapons.

The Department's request adds an additional correctional officer to each shift in 18 facility kitchens so the rest of the facility can maintain appropriate security levels when the kitchen is in operation. The Department believes that dedicated security is warranted for the 18 kitchens in its Level II through V facilities.

The kitchen security posts would observe offender behavior and offender interactions with staff. The security staff would support food service staff when they need to go to storage rooms, warehouses, and various common areas of production, especially when a staff member is alone with offenders. The security post would also be an immediate responder for emergency situations.

Each security post would require 3.4 FTE in order to provide coverage for two 8-hour shifts, 7 days per week. DOC kitchens are in operation 16 hours per day to allow for preparing and serving three meals daily as well as maintaining sanitation standards in kitchens. The Department's shift relief factor is 1.7 FTE for one 8-hour shift in a 7-day post. The factor includes coverage for regular days off, annual leave, sick leave, and training.

#### **è Budget Amendment 4 (BA-4) Updated Bed Reductions**

*Request:* In order to adjust to its declining population, the Department requests a reduction of \$9,458,916 (all but \$3,446 General Fund) and 21.8 FTE in FY 2013-14 due to the declining offender population and the reduced need for total prison beds. The request annualizes to \$9,925,074 and 28.3 FTE saved in FY 2014-15. The request is based upon the DCJ December 2012 population forecast and replaces the bottom line \$9.9 million adjustment identified in the Department's FY 2013-14 Budget Request. That bottom line adjustment did not indicate how the saving would be achieved.

There are three components to the request:

- Reduction in state male beds through closure of an additional Level I/II 100-bed unit at Sterling Correctional Facility on February 1, 2014. Savings = \$201,753 and 2.3 FTE in FY 2013-14, annualizing to \$563,538 and 7.0 FTE in FY 2014-15.
- Reduction in private prison male beds by reducing placements in contract prisons. Placements in Corrections Corporation of America (CCA) would decline by 318 effect July 1, 2013. Placements at Cheyenne Mountain Re-entry Center (CMRC), a private facility operated by Community Education Centers, would decline by 93 beds as of July 1, 2013. Savings = \$8,022,803.
- Ending double bunking of 76 beds at Denver Women’s Correctional Facility, effective July 1, 2013. Savings = \$1,234,360 and 19.5 FTE in FY 2013-14.

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

*Analysis:*

**The savings at Sterling**

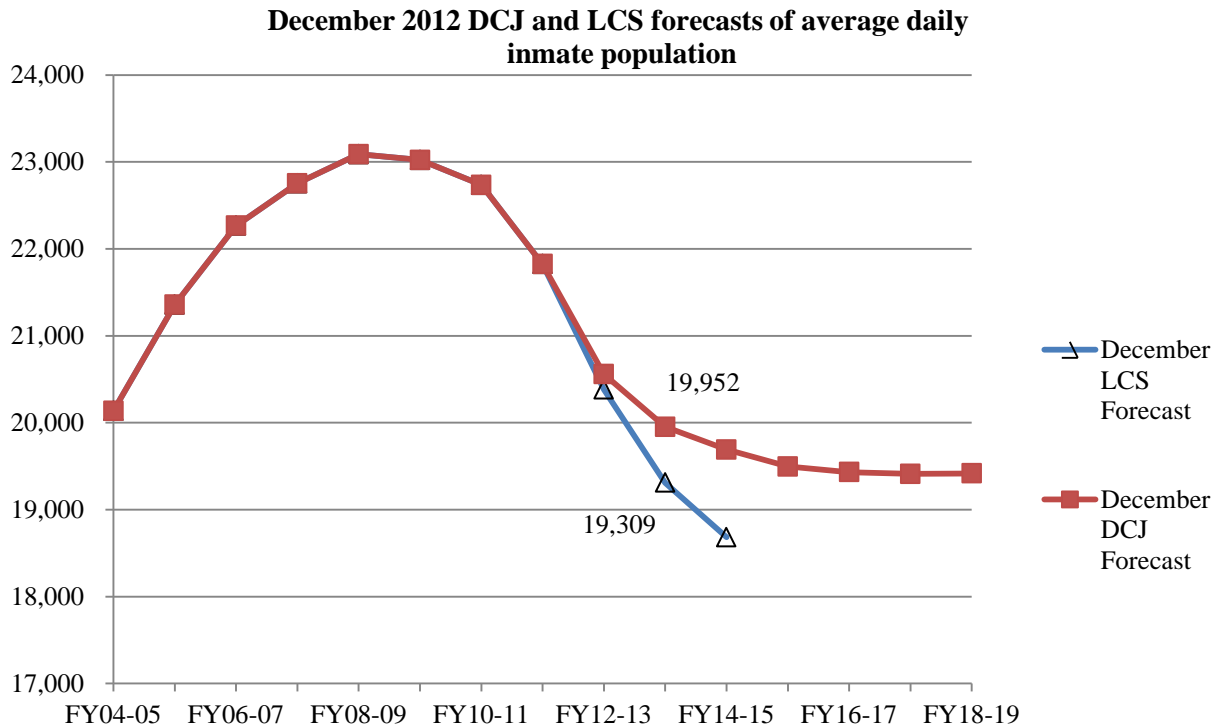
The projected savings from closing a 100-bed Level I/II living unit at Sterling aligns with the savings realized this year when another Sterling living unit was closed. Most of the savings come from eliminating one 24/7 security post in the closed living unit (that's 5.0 FTE!) along with 1.0 case manager and 1.0 education specialist.

**The savings at Denver Women’s Correctional Facility**

The savings from ending double bunking at Denver Women’s Correctional Facility (DWCF) might better be described as reductions in staffing and operating costs at Denver Women’s Correctional Facility to accommodate a lower population. As of February 28, 2013, there were 81 vacant beds at DWCF. Following the end of double bunking, staff expects the number of vacant beds to decline substantially. (Though some of the vacant beds may be empty high-security beds unsuitable for regular occupancy and others might be beds in a clinic or in another location also unsuitable for regular occupancy.) Of the 19.5 FTE eliminated for FY 2013-14, 11.0 are security personnel. But its not clear to JBC staff where those savings are coming from since no living unit at DWCF is closing.

**The population forecast determines external placements**

The DOC request is based on the Division of Criminal Justice's December 2012 forecast of DOC's inmate jurisdictional population. The following chart compares the *average daily population* from the DCJ forecast and with the average daily population from the Legislative Council Staff December 2012 forecast. The average daily population or ADP is the number that drives appropriations. The vertical distance between the two lines is the difference between the ADP under the two forecasts. For FY 2013-14, the two forecasts differ by 643 = 19,952 - 19,309.



During FY 2013-14, DOC will fill its own beds first and place offenders that it is unable to accommodate in private prisons. Projected private prison placements are thus equal to the projected inmate population minus the number in DOC prisons.

The DCJ forecast predicts that 643 (= 19,952 - 19,309) more offenders will be in private prisons than does the LCS forecast. At the new daily private prison rate of \$53.48 (which is recommended elsewhere in this document) the appropriation for "external capacity", i.e. for placements in private prisons and other contract facilities will thus be

$$\$12,551,488 = 643 \text{ offenders} * 365 \text{ days in a year} * \$53.48 \text{ cost per day}$$

lower under the LCS than the DCJ forecast. Despite this fact, **Staff recommends that the Committee adopt the DCJ forecast** for the following reasons:

- Because the DCJ forecast is higher, it is less likely that a large positive supplemental will be necessary next year if this forecast is chosen. Large positive supplementals are difficult to explain to those who do not understand consequences of forecast errors.
- Higher appropriations for external capacity in the Long Bill will be less frightening for suppliers of private prison beds.
- The state will pay the same amount to place offenders in private prisons during FY 2013-14, no matter which forecast is chosen.

## (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

<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>
<b>FY 2012-13 Appropriation:</b>						
HB 12-1335 (Long Bill)	179,879,421	174,233,360	5,076,607	276,542	292,912	76.6
HB 12-1223 JBC Earned Time Bill	(331,766)	(331,766)	0	0	0	0.0
12-1246 No Paydate Shift Biweekly Workers	45,486	45,486	0	0	0	0.0
S.B. 13-086 Supplemental - Fort Lyon Utilities, Maintenance, and Security	41,774	41,774	0	0	0	0.0
S.B. 13-086 Supplemental - Liability Premium True-up	806,734	774,465	32,269	0	0	0.0
S.B. 13-086 Supplemental - Early closure of CSP II and Buena Vista Correctional Facility Beds	(433,587)	(433,587)	0	0	0	0.0
S.B. 13-086 Supplemental - Parole and Intensive Supervision Parole Caseload	67,489	67,489	0	0	0	0.0
S.B. 13-086 Supplemental - FTE True-up	0	0	0	0	0	6.9
<b>TOTAL</b>	<b>\$180,075,551</b>	<b>\$174,397,221</b>	<b>\$5,108,876</b>	<b>\$276,542</b>	<b>\$292,912</b>	<b>83.5</b>
<b>FY 2013-14 Recommended Appropriation:</b>						
FY 2012-13 Appropriation	\$180,075,551	\$174,397,221	\$5,108,876	\$276,542	\$292,912	83.5
BA-2 Parole Caseload	235,796	235,796	0	0	0	0.0
R-3 Community Supervision Caseload	(59,631)	(59,631)	0	0	0	0.0
BA Liability premium true up	(742,507)	(712,807)	(29,700)	0	0	0.0
R-7 Administrative Reductions	(87,054)	(87,054)	0	0	0	0.0
R-8 Common Provider Rate Change	1,337,765	1,337,765	0	0	0	0.0
NP Capital Complex Building Upgrade, Repair, and Replacement	4,241	3,030	1,211	0	0	0.0
Salary Survey, Merit Pay, and Shift Differential (includes state PERA and Medicare payments associated with the salary changes)	12,041,460	11,646,673	394,787	0	0	0.0
Other Total-compensation changes (Health, Life, and Dental; Short Term Disability; AED; SAED)	6,760,094	6,354,956	405,138	0	0	0.0
Other Centrally Appropriated Line Items and Indirect Cost Assessments	1,314,685	1,260,598	54,087	0	0	0.0
CSP II Closure Second Year Impact	(698,057)	(698,057)	0	0	0	0.0
Close 317 beds at 3 state facilities, second year impact	(84,591)	(84,591)	0	0	0	0.0
BA-3 Kitchen Security Posts	387,223	387,223	0	0	0	0.0



*JBC Staff Figure Setting – FY 2013-14*  
*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 other prior year bills and decision items	(160,085)	(160,085)	0	0	0	0.0
BA-4 Updated Bed Reductions	(8,187,751)	(8,187,751)	0	0	0	0.0
End utilities, maintenance, security for Fort Lyon (an annualization)	(93,303)	(93,303)	0	0	0	0.0
Eliminate Appropriation for CCJJ Support from Long Bill	(56,160)	(56,160)	0	0	0	0.0
Place Appropriation for Support of CCJJ in SB13-007	56,160	56,160	0	0	0	0.0
Hire 2 FTE for New Sex Offender Treatment and Management Program	18,242	18,242	0	0	0	0.0
<b>TOTAL</b>	<b>\$192,062,078</b>	<b>\$185,558,225</b>	<b>\$5,934,399</b>	<b>\$276,542</b>	<b>\$292,912</b>	<b>83.5</b>
<b>Increase/(Decrease)</b>	\$11,986,527	\$11,161,004	\$825,523	\$0	\$0	0.0
Percentage Change	6.7%	6.4%	16.2%	0.0%	0.0%	0.0%
<b>FY 2013-14 Executive Request:</b>	<b>\$190,551,442</b>	<b>\$184,114,289</b>	<b>\$5,867,699</b>	<b>\$276,542</b>	<b>\$292,912</b>	<b>76.6</b>
Request Above/(Below) Recommendation	(\$1,510,636)	(\$1,443,936)	(\$66,700)	\$0	\$0	(6.9)

**(1) MANAGEMENT**

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

The Executive Director's Office (EDO) is responsible for the management, leadership, and direction for the DOC in all policy, fiscal, and operations matters. The Director is ultimately responsible to the offenders and their families regarding care, treatment, and condition issues which surface regularly in the normal course of operations. The FTE in the Executive Director's Office perform the following functions:

- Legislative liaison, community relations/public information, and inspector general;
- Pre-employment screening and the internal affairs investigative services;
- Management of the Office of Planning and Analysis (maintains offender trend data), legal Services, support services, the Canteen Subprogram, and Correctional Industries;
- Supervision and management of security, daily operations, business, fiscal, personnel and staffing management of all facilities and centers; and
- The Director of Prison Operations is responsible for the state-owned facilities.

Also included in the Executive Director's Office are all funds that are centrally-appropriated to the Department to cover expenses such as salary survey, performance-based pay, shift differential, group health and life insurance, and short-term disability.

## **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.

The sources of reappropriated 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.

**Request and Recommendation:** The Department requests that the appropriation for this line item be reduced by \$45,486 General Fund, returning it to base funding levels following a one-time increase required by H.B. 12-1246 (No Paydate for Shift Biweekly Workers). Staff recommends approval of this request, which is summarized in the following table. Because of the FTE true-up approved during supplementals, recommended FTE are 4.5 higher than requested FTE.

<b>Personal Services</b>	<b>Total Funds</b>	<b>General Fund</b>	<b>Reappropriated Funds</b>	<b>FTE</b>
<b>FY 2012-13 Appropriation:</b>				
HB 12-1335 (Long Bill)	1,540,695	1,296,890	243,805	17.1
12-1246 No Paydate Shift Biweekly Workers	45,486	45,486	0	0.0
S.B. 13-086 Supplemental - FTE True-up	0	0	0	4.5
<b>TOTAL</b>	<b>\$1,586,181</b>	<b>\$1,342,376</b>	<b>\$243,805</b>	<b>21.6</b>
<b>FY 2013-14 Recommended Appropriation:</b>				
FY 2012-13 Appropriation	\$1,586,181	\$1,342,376	\$243,805	21.6
Annualize 12-1246 No Paydate Shift Biweekly Workers	(45,486)	(45,486)	0	0.0
<b>TOTAL</b>	<b>\$1,540,695</b>	<b>\$1,296,890</b>	<b>\$243,805</b>	<b>21.6</b>
<b>Increase/(Decrease)</b>	(\$45,486)	(\$45,486)	\$0	0.0
Percentage Change	(2.9%)	(3.4%)	0.0%	0.0%
<b>FY 2013-14 Executive Request:</b>	<b>\$1,540,695</b>	<b>\$1,296,890</b>	<b>\$243,805</b>	<b>17.1</b>
Request Above/(Below) Recommendation	\$0	\$0	\$0	(4.5)

### **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:** The Department requests \$44,423,035 for FY 2013-14.

**Recommendation:** The following table presents the staff recommendation for FY 2013-14, which is consistent with Committee policy.

*JBC Staff Figure Setting – FY 2013-14*  
*Staff Working Document – Does Not Represent Committee Decision*

<b>Health, Life, and Dental</b>	<b>Total Funds</b>	<b>General Fund</b>	<b>Cash Funds</b>	<b>FTE</b>
<b>FY 2012-13 Appropriation:</b>				
HB 12-1335 (Long Bill)	42,287,905	41,017,064	1,270,841	0.0
S.B. 13-086 Supplemental - Fort Lyon Utilities, Maintenance, and Security	18,788	18,788	0	0.0
S.B. 13-086 Supplemental - Early closure of CSP II and Buena Vista Correctional Facility Beds	(262,608)	(262,608)	0	0.0
S.B. 13-086 Supplemental - Parole and Intensive Supervision Parole Caseload	12,157	12,157	0	0.0
<b>TOTAL</b>	<b>\$42,056,242</b>	<b>\$40,785,401</b>	<b>\$1,270,841</b>	<b>0.0</b>
<b>FY 2013-14 Recommended Appropriation:</b>				
FY 2012-13 Appropriation	\$42,056,242	\$40,785,401	\$1,270,841	0.0
BA-2 Parole Caseload	102,789	102,789	0	0.0
R-3 Community Supervision Caseload	(40,527)	(40,527)	0	0.0
R-7 Administrative Reductions	(52,685)	(52,685)	0	0.0
Other Total-compensation changes (Health, Life, and Dental; Short Term Disability; AED; SAED)	2,780,143	2,535,591	244,552	0.0
CSP II Closure Second Year Impact	(366,943)	(366,943)	0	0.0
Close 317 beds at 3 state facilities, second year impact	(48,632)	(48,632)	0	0.0
BA-3 Kitchen Security Posts	230,999	230,999	0	0.0
Annualize other prior year bills and decision items	(7,897)	(7,897)	0	0.0
BA-4 Updated Bed Reductions	(98,957)	(98,957)	0	0.0
End utilities, maintenance, security for Fort Lyon (an annualization)	(45,094)	(45,094)	0	0.0
Hire 2 FTE for New Sex Offender Treatment and Management Program	8,105	8,105	0	0.0
<b>TOTAL</b>	<b>\$44,517,543</b>	<b>\$43,002,150</b>	<b>\$1,515,393</b>	<b>0.0</b>
<b>Increase/(Decrease)</b>	<b>\$2,461,301</b>	<b>\$2,216,749</b>	<b>\$244,552</b>	<b>0.0</b>
Percentage Change	5.9%	5.4%	19.2%	0.0%
<b>FY 2013-14 Executive Request:</b>				
Request Above/(Below) Recommendation	(\$94,508)	(\$90,602)	(\$3,906)	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:** The Department requests \$604,819 for FY 2013-14.

**Recommendation:** Staff recommends the appropriation detailed in the following table for FY 2013-14, which is consistent with Committee-approved common policy .

<b>Short-term Disability</b>	<b>Total Funds</b>	<b>General Fund</b>	<b>Cash Funds</b>	<b>FTE</b>
<b>FY 2012-13 Appropriation:</b>				
HB 12-1335 (Long Bill)	535,860	520,359	15,501	0.0

*JBC Staff Figure Setting – FY 2013-14*  
*Staff Working Document – Does Not Represent Committee Decision*

<b>Short-term Disability</b>	<b>Total Funds</b>	<b>General Fund</b>	<b>Cash Funds</b>	<b>FTE</b>
S.B. 13-086 Supplemental - Fort Lyon Utilities, Maintenance, and Security	377	377	0	0.0
S.B. 13-086 Supplemental - Early closure of CSP II and Buena Vista Correctional Facility Beds	(4,939)	(4,939)	0	0.0
S.B. 13-086 Supplemental - Parole and Intensive Supervision Parole Caseload	407	407	0	0.0
<b>TOTAL</b>	<b>\$531,705</b>	<b>\$516,204</b>	<b>\$15,501</b>	<b>0.0</b>
<b>FY 2013-14 Recommended Appropriation:</b>				
FY 2012-13 Appropriation	\$531,705	\$516,204	\$15,501	0.0
BA-2 Parole Caseload	1,219	1,219	0	0.0
R-3 Community Supervision Caseload	(476)	(476)	0	0.0
R-7 Administrative Reductions	(868)	(868)	0	0.0
Other Total-compensation changes (Health, Life, and Dental; Short Term Disability; AED; SAED)	79,575	75,332	4,243	0.0
CSP II Closure Second Year Impact	(6,946)	(6,946)	0	0.0
Close 317 beds at 3 state facilities, second year impact	(818)	(818)	0	0.0
BA-3 Kitchen Security Posts	3,900	3,900	0	0.0
Annualize other prior year bills and decision items	(159)	(159)	0	0.0
BA-4 Updated Bed Reductions	(1,662)	(1,662)	0	0.0
End utilities, maintenance, security for Fort Lyon (an annualization)	(905)	(905)	0	0.0
Hire 2 FTE for New Sex Offender Treatment and Management Program	254	254	0	0.0
<b>TOTAL</b>	<b>\$604,819</b>	<b>\$585,075</b>	<b>\$19,744</b>	<b>0.0</b>
<b>Increase/(Decrease)</b>	<b>\$73,114</b>	<b>\$68,871</b>	<b>\$4,243</b>	<b>0.0</b>
Percentage Change	13.8%	13.3%	27.4%	0.0%
<b>FY 2013-14 Executive Request:</b>				
Request Above/(Below) Recommendation	(\$14,450)	(\$14,303)	(\$147)	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:** The Department requests \$11,365,603 for FY 2013-14.

**Recommendation:** Staff recommends the appropriation detailed in the following table for FY 2013-14, which is consistent with Committee-approved common policy.

<b>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 2012-13 Appropriation:</b>				
HB 12-1335 (Long Bill)	9,745,013	9,446,431	298,582	0.0
S.B. 13-086 Supplemental - Fort Lyon Utilities, Maintenance, and Security	6,814	6,814	0	0.0

*JBC Staff Figure Setting – FY 2013-14*  
*Staff Working Document – Does Not Represent Committee Decision*

<b>S.B. 04-257 Amortization Equalization Disbursement</b>				
	<b>Total Funds</b>	<b>General Fund</b>	<b>Cash Funds</b>	<b>FTE</b>
S.B. 13-086 Supplemental - Early closure of CSP II and Buena Vista Correctional Facility Beds	(89,299)	(89,299)	0	0.0
S.B. 13-086 Supplemental - Parole and Intensive Supervision Parole Caseload	7,353	7,353	0	0.0
<b>TOTAL</b>	<b>\$9,669,881</b>	<b>\$9,371,299</b>	<b>\$298,582</b>	<b>0.0</b>
<b>FY 2013-14 Recommended Appropriation:</b>				
FY 2012-13 Appropriation	\$9,669,881	\$9,371,299	\$298,582	0.0
BA-2 Parole Caseload	25,731	25,731	0	0.0
R-3 Community Supervision Caseload	(9,697)	(9,697)	0	0.0
R-7 Administrative Reductions	(17,606)	(17,606)	0	0.0
Other Total-compensation changes (Health, Life, and Dental; Short Term Disability; AED; SAED)	1,818,024	1,742,669	75,355	0.0
CSP II Closure Second Year Impact	(165,878)	(165,878)	0	0.0
Close 317 beds at 3 state facilities, second year impact	(18,188)	(18,188)	0	0.0
BA-3 Kitchen Security Posts	79,316	79,316	0	0.0
Annualize other prior year bills and decision items	(3,406)	(3,406)	0	0.0
BA-4 Updated Bed Reductions	(33,808)	(33,808)	0	0.0
End utilities, maintenance, security for Fort Lyon (an annualization)	(16,355)	(16,355)	0	0.0
Hire 2 FTE for New Sex Offender Treatment and Management Program	5,168	5,168	0	0.0
<b>TOTAL</b>	<b>\$11,333,182</b>	<b>\$10,959,245</b>	<b>\$373,937</b>	<b>0.0</b>
<b>Increase/(Decrease)</b>	<b>\$1,663,301</b>	<b>\$1,587,946</b>	<b>\$75,355</b>	<b>0.0</b>
Percentage Change	17.2%	16.9%	25.2%	0.0%
<b>FY 2013-14 Executive Request:</b>	<b>\$11,365,603</b>	<b>\$10,993,667</b>	<b>\$371,936</b>	<b>0.0</b>
Request Above/(Below) Recommendation	\$32,421	\$34,422	(\$2,001)	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:** The Department requests \$10,255,357 for FY 2013-14.

**Recommendation:** Staff recommends the following appropriation for FY 2013-14, which is consistent with Committee-approved common policy.

<b>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 2012-13 Appropriation:</b>				
HB 12-1335 (Long Bill)	8,320,697	8,064,103	256,594	0.0
S.B. 13-086 Supplemental - Fort Lyon Utilities, Maintenance, and Security	5,857	5,857	0	0.0
S.B. 13-086 Supplemental - Early closure of CSP II and Buena Vista Correctional Facility Beds	(76,741)	(76,741)	0	0.0

*JBC Staff Figure Setting – FY 2013-14*  
*Staff Working Document – Does Not Represent Committee Decision*

S.B. 13-086 Supplemental - Parole and Intensive Supervision Parole Caseload	6,319	6,319	0	0.0
<b>TOTAL</b>	<b>\$8,256,132</b>	<b>\$7,999,538</b>	<b>\$256,594</b>	<b>0.0</b>
<b>FY 2013-14 Recommended Appropriation:</b>				
FY 2012-13 Appropriation	\$8,256,132	\$7,999,538	\$256,594	0.0
BA-2 Parole Caseload	23,549	23,549	0	0.0
R-3 Community Supervision Caseload	(8,753)	(8,753)	0	0.0
R-7 Administrative Reductions	(15,895)	(15,895)	0	0.0
Other Total-compensation changes (Health, Life, and Dental; Short Term Disability; AED; SAED)	2,082,352	2,001,364	80,988	0.0
CSP II Closure Second Year Impact	(158,290)	(158,290)	0	0.0
Close 317 beds at 3 state facilities, second year impact	(16,953)	(16,953)	0	0.0
BA-3 Kitchen Security Posts	71,605	71,605	0	0.0
Annualize other prior year bills and decision items	(3,137)	(3,137)	0	0.0
BA-4 Updated Bed Reductions	(30,521)	(30,521)	0	0.0
End utilities, maintenance, security for Fort Lyon (an annualization)	(14,055)	(14,055)	0	0.0
Hire 2 FTE for New Sex Offender Treatment and Management Program	4,665	4,665	0	0.0
<b>TOTAL</b>	<b>\$10,190,699</b>	<b>\$9,853,117</b>	<b>\$337,582</b>	<b>0.0</b>
<b>Increase/(Decrease)</b>	<b>\$1,934,567</b>	<b>\$1,853,579</b>	<b>\$80,988</b>	<b>0.0</b>
Percentage Change	23.4%	23.2%	31.6%	0.0%
<b>FY 2013-14 Executive Request:</b>	<b>\$10,255,357</b>	<b>\$9,919,581</b>	<b>\$335,776</b>	<b>0.0</b>
Request Above/(Below) Recommendation	\$64,658	\$66,464	(\$1,806)	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.

**Request:** The Department requests \$5,320,930 total funds for FY 2013-14.

**Recommendation:** In accord with common policy, staff recommends an increase of \$6,467,735 as shown in the following table.

Salary Survey	Total Funds	General Fund	Cash Funds	FTE
<b>FY 2012-13 Appropriation:</b>				
HB 12-1335 (Long Bill)	0	0	0	0.0
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
<b>FY 2013-14 Recommended Appropriation:</b>				
FY 2012-13 Appropriation	\$0	\$0	\$0	0.0
Salary Survey	6,467,735	6,234,775	232,960	0.0
<b>TOTAL</b>	<b>\$6,467,735</b>	<b>\$6,234,775</b>	<b>\$232,960</b>	<b>0.0</b>
<b>Increase/(Decrease)</b>	<b>\$6,467,735</b>	<b>\$6,234,775</b>	<b>\$232,960</b>	<b>0.0</b>
Percentage Change	0.0%	0.0%	0.0%	0.0%
<b>FY 2013-14 Executive Request:</b>	<b>\$5,320,930</b>	<b>\$5,143,873</b>	<b>\$177,057</b>	<b>0.0</b>
Request Above/(Below) Recommendation	(\$1,146,805)	(\$1,090,902)	(\$55,903)	0.0

*JBC Staff Figure Setting – FY 2013-14*  
*Staff Working Document – Does Not Represent Committee Decision*

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**Merit Pay**

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

**Request:** The Department requests \$4,950,801 total funds for FY 2013-14.

**Recommendation:** In accord with common policy, staff recommends an increase of \$4,550,598 as shown in the following table.

<b>Merit Pay</b>	<b>Total Funds</b>	<b>General Fund</b>	<b>Cash Funds</b>	<b>FTE</b>
<b>FY 2012-13 Appropriation:</b>				
HB 12-1335 (Long Bill)	0	0	0	0.0
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
<b>FY 2013-14 Recommended Appropriation:</b>				
FY 2012-13 Appropriation	\$0	\$0	\$0	0.0
Merit Pay	4,550,598	4,402,970	147,628	0.0
<b>TOTAL</b>	<b>\$4,550,598</b>	<b>\$4,402,970</b>	<b>\$147,628</b>	<b>0.0</b>
<b>Increase/(Decrease)</b>	\$4,550,598	\$4,402,970	\$147,628	0.0
Percentage Change	0.0%	0.0%	0.0%	0.0%
<b>FY 2013-14 Executive Request:</b>	<b>\$4,950,801</b>	<b>\$4,803,175</b>	<b>\$147,626</b>	<b>0.0</b>
Request Above/(Below) Recommendation	\$400,203	\$400,205	(\$2)	0.0

**Shift Differential**

This line item is used to pay for the adjustment to compensate employees for work performed outside the regular Monday through Friday 8:00 a.m. to 5:00 p.m. work schedule. The majority of the amount requested is related to the 24-hour supervision of inmates. 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. The premiums are required by state personnel rules.

**Request:** The Department requests \$XXXX for FY 2013-14, which reflects the impact of

**Recommendation:** Staff recommends appropriating \$YYYY for FY 2013-14, which is consistent with Committee-approved common policy.

<b>Shift Differential</b>	<b>Total Funds</b>	<b>General Fund</b>	<b>Cash Funds</b>	<b>FTE</b>
<b>FY 2012-13 Appropriation:</b>				
HB 12-1335 (Long Bill)	6,057,660	6,044,475	13,185	0.0
S.B. 13-086 Supplemental - Fort Lyon Utilities, Maintenance, and Security	9,938	9,938	0	0.0
<b>TOTAL</b>	<b>\$6,067,598</b>	<b>\$6,054,413</b>	<b>\$13,185</b>	<b>0.0</b>
<b>FY 2013-14 Recommended Appropriation:</b>				
FY 2012-13 Appropriation	\$6,067,598	\$6,054,413	\$13,185	0.0

*JBC Staff Figure Setting – FY 2013-14  
Staff Working Document – Does Not Represent Committee Decision*

<b>Shift Differential</b>	<b>Total Funds</b>	<b>General Fund</b>	<b>Cash Funds</b>	<b>FTE</b>
Salary Survey, Merit Pay, and Shift Differential (includes state PERA and Medicare payments associated with the salary changes)	1,023,127	1,008,928	14,199	0.0
End utilities, maintenance, security for Fort Lyon (an annualization)	(16,894)	(16,894)	0	0.0
<b>TOTAL</b>	<b>\$7,073,831</b>	<b>\$7,046,447</b>	<b>\$27,384</b>	<b>0.0</b>
<b>Increase/(Decrease)</b>	\$1,006,233	\$992,034	\$14,199	0.0
Percentage Change	16.6%	16.4%	107.7%	0.0%
<b>FY 2013-14 Executive Request:</b>	<b>\$6,321,726</b>	<b>\$6,297,277</b>	<b>\$24,449</b>	<b>0.0</b>
Request Above/(Below) Recommendation	(\$752,105)	(\$749,170)	(\$2,935)	0.0

**Workers' Compensation**

This line item pays the Department's cost for inclusion in the workers' compensation program for state employees. This program is administered by the Department of Personnel and Administration.

**Request:** The Department requests \$8,415,767 total funds for FY 2013-14 (\$8,149,570 General Fund).

**Recommendation:** The staff recommendation is pending approval of a common policy for workers' compensation.

**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.

**Request:** The Department requests a continuation appropriation of \$281,455 total funds (\$191,455 General Fund) for FY 2013-14. Staff recommends this request.

**Legal Services**

This line item pays for legal services provided by the Department of Law. The Department is involved on a continuous basis in many lawsuits involving employees and inmates as well as cases involving other matters. Many of the inmate cases are filed by inmates on a pro se basis and are heard in federal court. These cases typically contend that the Department is violating the plaintiff's rights, for example by holding the inmate under conditions that violate the U.S. Constitution's eighth-Amendment ban on cruel and unusual punishment. These cases do not involve appeals of convictions; the appropriation for appeals is in the Department of Law's budget.

In the past, the Department has advised staff that it is involved with as many as 100 open cases at any point in time. If these lawsuits are not defended, the State risks significant outlays. For



example, when the Department settled the Montez class action lawsuit related to the American's with Disabilities Act, it required a \$1.1 million payment for the plaintiff's legal expenses as well as costly modifications to DOC facilities and programs. To get a sense of the 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=2009](http://scholar.google.com/scholar?start=40&q=%22Colorado+Department+of+Corrections%22&hl=en&as_sdt=2,6&as_ylo=2009)

For FY 2012-13, the appropriation for this line item is based upon three components:

- 14,732 hours of legal services provided by the Department of Law and attributable to General Fund programs.
- 520 hours of cash fund legal work by the Department of Law attributable to Correctional Industries and the Canteen Operation.
- \$81,746 for contract legal work performed by a private law firm that is defending the state's interests in a complex action involving water rights for the Rifle Correctional Facility.

**Request:** The Department requests an appropriation sufficient to purchase 14,732 of General Fund legal services, 520 hours of cash fund legal services, and \$81,746 of contract legal work. The hours of legal work and the amount paid to the private law firm are continuation amounts. At the FY 2012-13 legal rate charged by the Department of Law, this request would cost \$1,263,517 total funds (\$1,223,337 General Fund).

**Recommendation:** Staff recommends the number of legal hours requested by the Department 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. After the JBC approves an hourly rate for 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.

**Request:** The Department requests \$3,688,091 for FY 2013-14.

**Recommendation:** The staff recommendation is pending approval of a common policy for workers' compensation. When the Committee makes a decision, Staff will enter the amount in the Long Bill.

*JBC Staff Figure Setting – FY 2013-14*  
*Staff Working Document – Does Not Represent Committee Decision*

**Leased Space**

All leased space for the Department is consolidated into this section, including office space for DOC's headquarters in Colorado Springs, Parole and Community Services offices throughout the state, and the DOC's training academy in Cañon City.

**Request:** The Department requests \$3,515,996 for FY 2013-14, which reflects the impact of increased lease rates that the Department is paying and BA-2 Parole and Parole ISP Caseload.

**Recommendation:** Staff recommends this request. The following table details the computations

<b>Leased Space</b>	<b>Total Funds</b>	<b>General Fund</b>	<b>Cash Funds</b>	<b>FTE</b>
<b>FY 2012-13 Appropriation:</b>				
HB 12-1335 (Long Bill)	3,275,715	3,065,510	210,205	0.0
S.B. 13-086 Supplemental - Parole and Intensive Supervision Parole Caseload	41,066	41,066	0	0.0
<b>TOTAL</b>	<b>\$3,316,781</b>	<b>\$3,106,576</b>	<b>\$210,205</b>	<b>0.0</b>
<b>FY 2013-14 Recommended Appropriation:</b>				
FY 2012-13 Appropriation	\$3,316,781	\$3,106,576	\$210,205	0.0
BA-2 Parole Caseload	82,134	82,134	0	0.0
Increased lease rates	117,081	110,775	6,306	0.0
<b>TOTAL</b>	<b>\$3,515,996</b>	<b>\$3,299,485</b>	<b>\$216,511</b>	<b>0.0</b>
<b>Increase/(Decrease)</b>	\$199,215	\$192,909	\$6,306	0.0
Percentage Change	6.0%	6.2%	3.0%	0.0%
<b>FY 2013-14 Executive Request:</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.

Use of Capitol Complex Leased Space at Colorado Correctional Center	
	Square Footage
General Fund	42,624
Cash Funds (Correctional Industries)	18,672
<b>Total</b>	<b>61,296</b>

**Request:** The Department requests an appropriation of \$171,142 total funds for this line item.

**Recommendation:** The JBC staff recommendation for this line item is pending approval of a common policy rate per square foot for capitol complex space. When the rate is established, staff will multiply it by the square footage amounts shown in this table to compute the General Fund and cash fund appropriations. Staff requests approval of this methodology.

**Planning and Analysis Contracts**

House Bill 07-1358 created the Colorado Commission on Criminal and Juvenile Justice (CCJJ). The bill’s fiscal note indicated the need for \$56,160 of continuing General Fund appropriations for research and statistical support of the Commission; this amount was appropriated in H.B. 07-1358 and has subsequently been continued. The fiscal note for Senate Bill 11-176, *Appropriate Use of Administrative Segregation*, provided another \$26,250 of continuing General Fund support so the Department could hire a contractor to produce an annual report on the status of administrative segregation. No FTE were appropriated in either case.

**Request:** The Department requests an appropriation of \$82,410 (= \$56,160 + \$26,250) General Fund for this line item.

**Recommendation:** Legislative authorization for the Commission expires on July 1, 2013. If the Commission expires, \$56,160 of General Fund appropriations for this line will not be needed for FY 2013-14. A renewal bill, S.B. 13-007 (Eliminate Repeal of the CCJJ) is currently in the House, where it has been assigned to Judiciary and Appropriations. It awaits a hearing in Judiciary.

Staff recommends that

- The FY 2013-14 Long Bill appropriation for this line item be reduced by \$56,160.
- An appropriation of \$56,160 be added to S.B. 13-007.
- S.B. 13-007 be made part of the Long Bill Package.

Staff made a similar recommendation during figure setting for the Division of Criminal Justice. The following table summarizes the recommendation.

<b>Planning and Analysis Contracts</b>			
	<b>Total Funds</b>	<b>General Fund</b>	<b>FTE</b>
<b>FY 2012-13 Appropriation:</b>			
HB 12-1335 (Long Bill)	82,410	82,410	0.0
<b>TOTAL</b>	<b>\$82,410</b>	<b>\$82,410</b>	<b>0.0</b>
<b>FY 2013-14 Recommended Appropriation:</b>			
FY 2012-13 Appropriation	\$82,410	\$82,410	0.0
Eliminate Appropriation for CCJJ Support from Long Bill	(56,160)	(56,160)	0.0
Place Appropriation for Support of CCJJ in SB13-007	56,160	56,160	0.0
<b>TOTAL</b>	<b>\$82,410</b>	<b>\$82,410</b>	<b>0.0</b>
<b>Increase/(Decrease)</b>	\$0	\$0	0.0
Percentage Change	0.0%	0.0%	0.0%
<b>FY 2013-14 Executive Request:</b>			
Request Above/(Below) Recommendation	\$0	\$0	0.0

**Payments to District Attorney**

When a crime occurs in a Department of Corrections facility, the local district attorney (DA) prosecutes the case, and, pursuant to Section 16-18-101, C.R.S., the DOC reimburses the DA for costs incurred. Expenses charged to the Department include professional services, witness fees, supplies, lodging, and per diem. In the middle of the last decade, these expenses began to mount,

largely as a result of death penalty prosecutions mounted by the DA in the 18th Judicial District, who was prosecuting murders that occurred in the Limon Correctional Facility. Several supplementals and over expenditures occurred over this period and last year the Committee decided to increase the appropriation to \$366,880.

**Request:** The Department requests an unchanged continuation appropriation of \$366,880 General Fund for this line item.

**Recommendation:** Staff recommends this request.

*Analysis:* The DOC will likely be required to pay for expensive prosecutions in FY 2013-14. The 18th Judicial District is continuing to pursue the death penalty in the case of an offender who took the life of a Limon Correctional Officer in 2004. A potentially expensive prosecution looms in the case of an offender who is accused of killing a corrections officer at Arkansas Valley Correctional Facility and gravely wounding another. In addition, the 13th Judicial District is undertaking prosecution of five offenders who are suspected of killing fellow inmates at the Sterling Correctional facility last year.

**External Study of Sex Offender Treatment and Management Program**

This line item funded a study of the efficacy and cost-effectiveness of DOC's Sex Offender Treatment and Management Program. The study is concluded and no further appropriation is required.

**Request:** The Department requests no FY 2013-14 appropriation.

**Recommendation:** Staff recommends no appropriation for FY 2013-14.

***(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 prison contracts. Pursuant to this subsection, monitoring costs of in-state private prisons are paid from the General Fund while monitoring costs for out-of-state private prisons that house Colorado offenders (there are currently none) are paid by the out-of state contractor. Prior to FY 2006-07, in-state prisons also 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. The monitoring payments the state received from contractors counted as revenue under TABOR. House Bill 04-1419 ended monitoring payments to the state from in-state contractors, substituting a General Fund appropriation and reducing payments to private prisons by an offsetting amount (an 81¢ per offender per day reduction).

Pursuant to statute, in-state private facilities are permitted to house state inmates classified at medium or below on a long-term basis. These private facilities are located in Colorado Springs, Bent County, Crowley County, and Kit Carson County. The correctional facilities at Brush and Huerfano County are now closed. A private prison in Hudson houses offenders from Alaska. A private prison in Burlington 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:** The department requests a continuation appropriation of \$1,065,095 General Fund and 15.7 FTE. Staff recommends this request. Because of the FTE true-up approved during supplementals, recommended FTE are 2.4 higher than requested FTE.

<b>Personal Services</b>	<b>Total Funds</b>	<b>General Fund</b>	<b>FTE</b>
<b>FY 2012-13 Appropriation:</b>			
HB 12-1335 (Long Bill)	1,065,095	1,065,095	13.3
S.B. 13-086 Supplemental - FTE True-up	0	0	2.4
<b>TOTAL</b>	<b>\$1,065,095</b>	<b>\$1,065,095</b>	<b>15.7</b>
<b>FY 2013-14 Recommended Appropriation:</b>			
FY 2012-13 Appropriation	\$1,065,095	\$1,065,095	15.7

*JBC Staff Figure Setting – FY 2013-14*  
*Staff Working Document – Does Not Represent Committee Decision*

<b>TOTAL</b>	<b>\$1,065,095</b>	<b>\$1,065,095</b>	<b>15.7</b>
Percentage Change	0.0%	0.0%	0.0%
<b>FY 2013-14 Executive Request:</b>	<b>\$1,065,095</b>	<b>\$1,065,095</b>	<b>13.3</b>
Request Above/(Below) Recommendation	\$0	\$0	(2.4)

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

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.

**è R-8 Common Provider Rate Change**

*Request:* The Department requests a General Fund increase of \$1,337,765 for FY 2013-14 and subsequent years in the Payments to House State Prisoners Subprogram. This increase will pay for a 1.5% increase of per diem rates for private prisons, jails, and “community return to custody facilities” that house DOC offenders.

*Recommendation:* Staff recommends that the Committee approve this increase, which accords with Committee approved common policy.

*Analysis:* The following table shows the current and requested rates along with the current and requested appropriations.

Long Bill Line Item	FY 12-13 Daily Bed Rate	FY 12-13 Appropriation	1.5% Increase	FY 2013-14 Requested Daily Bed Rate	FY 2013-14 requested Appropriation
Payments to Local Jails	\$50.44	\$10,318,430	\$154,776	\$51.20	\$10,473,206

*JBC Staff Figure Setting – FY 2013-14  
Staff Working Document – Does Not Represent Committee Decision*

Long Bill Line Item	FY 12-13 Daily Bed Rate	FY 12-13 Appropriation	1.5% Increase	FY 2013-14 Requested Daily Bed Rate	FY 2013-14 requested Appropriation
Payments to In-State Private Prisons	52.69	63,695,722	955,436	53.48	64,651,158
Payments to Pre-Release and Parole Revocation Facilities	52.69	11,623,378	174,351	53.48	11,797,729
Community Corrections Programs that provide “community return to custody” beds.	43.68	3,546,819	53,202	44.34	3,600,021
Totals		\$89,184,349	\$1,337,765		\$90,522,114

Providers of “external” beds have not received increases since 2009 and the 2009 rate was later reduced to FY 2007-08 levels due to General Fund shortfalls.

The rate in the FY 2004-05 Long Bill for a private prison bed was \$50.37. Had this rate kept up with inflation it would have equaled \$60.84. Put another way, the current rate of \$52.69 for a private prison bed, when adjusted for inflation is worth only \$43.62 when compared to the FY 2004-05 rate of \$50.37

Paying suppliers of external beds progressively less in inflation-adjusted terms is likely to cause the quality of their services to decline.

## LINE ITEM DETAIL

### Payments to Local Jails at a rate of \$50.44 per inmate per day

This line item is used to reimburse local jails for housing state inmates who have been sentenced to the Department of Corrections. In the last two years, the number of offenders has averaged between 550 and 650. These offenders fall into a number of categories:

- Newly sentenced to DOC by courts, awaiting transport (DOC pays after when 72 hours have elapsed since the sentence).
- Technical parole violators.
- Parole violators who have committed new crimes.
- Regressed from community corrections and awaiting return to prison.
- DOC contract with a jail to house general DOC offenders.
- DOC contract with a jail to house technical parole violators.

As discussed previously, the staff recommendation is for a reimbursement rate of \$51.20 per inmate per day. **Staff recommends that the line item name be changed to reflect the rate change.**

**Request:** Department requests an appropriation of \$10,473,206. Note that the jail population is not very connected to overall inmate population, so this request is not the result of choosing the DCJ forecast.

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

*JBC Staff Figure Setting – FY 2013-14*  
*Staff Working Document – Does Not Represent Committee Decision*

<b>Payments to Local Jails</b>			
	<b>Total Funds</b>	<b>General Fund</b>	<b>FTE</b>
<b>FY 2012-13 Appropriation:</b>			
HB 12-1335 (Long Bill)	10,318,430	10,318,430	0.0
<b>TOTAL</b>	<b>\$10,318,430</b>	<b>\$10,318,430</b>	<b>0.0</b>
<b>FY 2013-14 Recommended Appropriation:</b>			
FY 2012-13 Appropriation	\$10,318,430	\$10,318,430	0.0
R-8 Common Provider Rate Change	154,776	154,776	0.0
<b>TOTAL</b>	<b>\$10,473,206</b>	<b>\$10,473,206</b>	<b>0.0</b>
<b>Increase/(Decrease)</b>	\$154,776	\$154,776	0.0
Percentage Change	1.5%	1.5%	0.0%
<b>FY 2013-14 Executive Request:</b>	<b>\$10,473,206</b>	<b>\$10,473,206</b>	<b>0.0</b>
Request Above/(Below) Recommendation	\$0	\$0	0.0

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

This line item is used to reimburse private prisons. 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.).

As discussed previously, the staff recommendation is for a reimbursement rate of \$53.48 per inmate per day. **Staff recommends that the line item name be changed to reflect the rate change.**

**Request:** Based on the DCJ forecast, the Department requests an appropriation of \$58,443,734.

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

<b>Payments to in-state private prisons</b>				
	<b>Total Funds</b>	<b>General Fund</b>	<b>Cash Funds</b>	<b>FTE</b>
<b>FY 2012-13 Appropriation:</b>				
HB 12-1335 (Long Bill)	64,027,488	61,668,781	2,358,707	0.0
HB 12-1223 JBC Earned Time Bill	(331,766)	(331,766)	0	0.0
<b>TOTAL</b>	<b>\$63,695,722</b>	<b>\$61,337,015</b>	<b>\$2,358,707</b>	<b>0.0</b>
<b>FY 2013-14 Recommended Appropriation:</b>				
FY 2012-13 Appropriation	\$63,695,722	\$61,337,015	\$2,358,707	0.0
R-8 Common Provider Rate Change	955,436	955,436	0	0.0
BA-4 Updated Bed Reductions	(6,207,424)	(6,207,424)	0	0.0
<b>TOTAL</b>	<b>\$58,443,734</b>	<b>\$56,085,027</b>	<b>\$2,358,707</b>	<b>0.0</b>
<b>Increase/(Decrease)</b>	(\$5,251,988)	(\$5,251,988)	\$0	0.0
Percentage Change	(8.2%)	(8.6%)	0.0%	0.0%
<b>FY 2013-14 Executive Request:</b>	<b>\$58,443,734</b>	<b>\$56,085,027</b>	<b>\$2,358,707</b>	<b>0.0</b>
Request Above/(Below) Recommendation	\$0	\$0	\$0	0.0



**Payments to pre-release and parole revocation facilities at a rate of \$54.93 per inmate per day**

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

As discussed previously, the staff recommendation is for a reimbursement rate of \$53.48 per inmate per day. **Staff recommends that the line item name be changed to reflect the rate change.**

**Request:** Based on the DCJ forecast, the Department requests an appropriation of \$9,982,350.

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

<b>Payments to pre-release parole revocation facilities</b>			
	<b>Total Funds</b>	<b>General Fund</b>	<b>FTE</b>
<b>FY 2012-13 Appropriation:</b>			
HB 12-1335 (Long Bill)	11,623,378	11,623,378	0.0
<b>TOTAL</b>	<b>\$11,623,378</b>	<b>\$11,623,378</b>	<b>0.0</b>
<b>FY 2013-14 Recommended Appropriation:</b>			
FY 2012-13 Appropriation	\$11,623,378	\$11,623,378	0.0
R-8 Common Provider Rate Change	174,351	174,351	0.0
BA-4 Updated Bed Reductions	(1,815,379)	(1,815,379)	0.0
<b>TOTAL</b>	<b>\$9,982,350</b>	<b>\$9,982,350</b>	<b>0.0</b>
<b>Increase/(Decrease)</b>	(\$1,641,028)	(\$1,641,028)	0.0
Percentage Change	(14.1%)	(14.1%)	0.0%
<b>FY 2013-14 Executive Request:</b>	<b>\$9,982,350</b>	<b>\$9,982,350</b>	<b>0.0</b>
Request Above/(Below) Recommendation	\$0	\$0	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 Long Bill currently provides an average rate of \$43.68 per inmate per day. Inmates housed in these beds reduce the demand for higher cost prison beds. The beds also save General Fund dollars because the inmates length of stay is reduced.

As discussed previously, the staff recommendation is for a reimbursement rate of \$44.34 per inmate per day. **Staff recommends that the line item name be changed to reflect the rate change.**

**Request:** The Department requests an appropriation of \$3,600,021. Like jail populations, this population is not tied to an overall inmate population forecast.

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

<b>Community Corrections Programs</b>			
	Total Funds	General Fund	FTE
<b>FY 2012-13 Appropriation:</b>			
HB 12-1335 (Long Bill)	3,546,819	3,546,819	0.0
<b>TOTAL</b>	<b>\$3,546,819</b>	<b>\$3,546,819</b>	<b>0.0</b>
<b>FY 2013-14 Recommended Appropriation:</b>			
FY 2012-13 Appropriation	\$3,546,819	\$3,546,819	0.0
R-8 Common Provider Rate Change	53,202	53,202	0.0
<b>TOTAL</b>	<b>\$3,600,021</b>	<b>\$3,600,021</b>	<b>0.0</b>
<b>Increase/(Decrease)</b>	\$53,202	\$53,202	0.0
Percentage Change	1.5%	1.5%	0.0%
<b>FY 2013-14 Executive Request:</b>	<b>\$3,600,021</b>	<b>\$3,600,021</b>	<b>0.0</b>
Request Above/(Below) Recommendation	\$0	\$0	0.0

***(1) 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:** The Department requests a continuation appropriation of \$3,535,149 total funds (\$3,535,149 General Fund) and 45.2 FTE. Staff recommends this request.

**Operating Expenses**

**Request and recommendation:** The Department requests a \$1,599 General Fund increase for this line item, reflecting the 3 changes listed in the table below. Staff recommends this request.

<b>Operating Expenses</b>				
	Total Funds	General Fund	Cash Funds	FTE
<b>FY 2012-13 Appropriation:</b>				
HB 12-1335 (Long Bill)	347,230	264,043	83,187	0.0

*JBC Staff Figure Setting – FY 2013-14*  
*Staff Working Document – Does Not Represent Committee Decision*

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<b>Operating Expenses</b>	<b>Total Funds</b>	<b>General Fund</b>	<b>Cash Funds</b>	<b>FTE</b>
S.B. 13-086 Supplemental - Parole and Intensive Supervision Parole Caseload	187	187	0	0.0
<b>TOTAL</b>	<b>\$347,417</b>	<b>\$264,230</b>	<b>\$83,187</b>	<b>0.0</b>
<b>FY 2013-14 Recommended Appropriation:</b>				
FY 2012-13 Appropriation	\$347,417	\$264,230	\$83,187	0.0
BA-2 Parole Caseload	374	374	0	0.0
R-3 Community Supervision Caseload	(178)	(178)	0	0.0
BA-3 Kitchen Security Posts	1,403	1,403	0	0.0
<b>TOTAL</b>	<b>\$349,016</b>	<b>\$265,829</b>	<b>\$83,187</b>	<b>0.0</b>
<b>Increase/(Decrease)</b>	\$1,599	\$1,599	\$0	0.0
Percentage Change	0.5%	0.6%	0.0%	0.0%
<b>FY 2013-14 Executive Request:</b>	<b>\$349,016</b>	<b>\$265,829</b>	<b>\$83,187</b>	<b>0.0</b>
Request Above/(Below) Recommendation	\$0	\$0	\$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 group represents all functions and cost centers directly attributable to the operations of DOC prisons. Previously, the Long Bill identified groupings such as maximum and medium facilities, which were further broken down by personal services, operating expenses, service contracts, etc. However, this did not provide any information about the functions necessary to operate secure institutional facilities. 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

<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>
<b>FY 2012-13 Appropriation:</b>						
HB 12-1335 (Long Bill)	375,108,567	373,628,274	1,335,494	64,799	80,000	4,707.1
Statutory Appropriations in 5-Year Sentencing Bills	486,664	486,664	0	0	0	0.0
HB 12-1223 JBC Earned Time Bill	(24,972)	(24,972)	0	0	0	0.0
12-1246 No Paydate Shift Biweekly Workers	45,487	45,487	0	0	0	0.0
S.B. 13-086 Supplemental - Fort Lyon Utilities, Maintenance, and Security	797,238	797,238	0	0	0	4.3
S.B. 13-086 Supplemental - Early closure of CSP II and Buena Vista Correctional Facility Beds	(3,338,063)	(3,338,063)	0	0	0	(53.5)
S.B. 13-086 Supplemental - Pharmaceutical and External Medical Expenditures	5,008,531	5,008,531	0	0	0	0.0
S.B. 13-086 Supplemental - Parole and Intensive Supervision Parole Caseload	32,480	32,480	0	0	0	0.0
S.B. 13-086 Supplemental - FTE True-up	0	0	0	0	0	4.5
<b>TOTAL</b>	<b>\$378,115,932</b>	<b>\$376,635,639</b>	<b>\$1,335,494</b>	<b>\$64,799</b>	<b>\$80,000</b>	<b>4,662.4</b>
<b>FY 2013-14 Recommended Appropriation:</b>						
FY 2012-13 Appropriation	\$378,115,932	\$376,635,639	\$1,335,494	\$64,799	\$80,000	4,662.4
BA-2 Parole Caseload	(32,480)	(32,480)	0	0	0	0.0
BA-2 Medical and Pharmaceutical Expenditures for Offenders	(3,176,313)	(3,176,313)	0	0	0	0.0
R-4 Food Service Inflation	441,612	441,612	0	0	0	0.0
R-6 Mental Health Expansion	2,848,786	2,848,786	0	0	0	0.0
R-7 Administrative Reductions	(202,046)	(202,046)	0	0	0	(2.7)
Other Centrally Appropriated Line Items and Indirect Cost Assessments	(53,584)		(53,584)	0	0	0.0
CSP II Closure Second Year Impact	(4,474,568)	(4,474,568)	0	0	0	(85.6)
Close 317 beds at 3 state facilities, second year impact	(642,064)	(642,064)	0	0	0	(2.0)

*JBC Staff Figure Setting – FY 2013-14*  
*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-3 Kitchen Security Posts	2,588,745	2,588,745	0	0	0	56.1
Annualize other prior year bills and decision items	(45,487)	(45,487)	0	0	0	0.0
BA-4 Updated Bed Reductions	(1,186,470)	(1,186,470)	0	0	0	(20.6)
End utilities, maintenance, security for Fort Lyon (an annualization)	(1,679,798)	(1,679,798)	0	0	0	(10.3)
<b>TOTAL</b>	<b>\$372,502,265</b>	<b>\$371,075,556</b>	<b>\$1,281,910</b>	<b>\$64,799</b>	<b>\$80,000</b>	<b>4,597.3</b>
<b>Increase/(Decrease)</b>	(\$5,613,667)	(\$5,560,083)	(\$53,584)	\$0	\$0	(65.1)
Percentage Change	(1.5%)	(1.5%)	(4.0%)	0.0%	0.0%	(1.4%)
<b>FY 2013-14 Executive Request:</b>	<b>\$373,384,825</b>	<b>\$371,958,116</b>	<b>\$1,281,910</b>	<b>\$64,799</b>	<b>\$80,000</b>	<b>4,598.8</b>
Request Above/(Below) Recommendation	\$882,560	\$882,560	\$0	\$0	\$0	1.5

*(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.

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

This line item combines Personal Services and Operating Expenses.

**Request and Recommendation:** The Department requests a continuation appropriation of \$300,792 General Fund and 2.6 FTE. Staff recommends that the Committee approve this request.

**Utilities**

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

**Request and recommendation.** The Department requests that the appropriation for this line item be reduced by \$717,420, reflecting the closure of CSP II and the end of the Department's provision of security, maintenance, and utilities at Fort Lyon. Staff recommends this request. The following table summarizes the recommendation.

*JBC Staff Figure Setting – FY 2013-14*  
*Staff Working Document – Does Not Represent Committee Decision*

<b>Utilities</b>	<b>Total Funds</b>	<b>General Fund</b>	<b>Cash Funds</b>	<b>FTE</b>
<b>FY 2012-13 Appropriation:</b>				
HB 12-1335 (Long Bill)	20,025,190	18,974,356	1,050,834	0.0
S.B. 13-086 Supplemental - Fort Lyon Utilities, Maintenance, and Security	365,000	365,000	0	0.0
S.B. 13-086 Supplemental - Early closure of CSP II and Buena Vista Correctional Facility Beds	(39,132)	(39,132)	0	0.0
<b>TOTAL</b>	<b>\$20,351,058</b>	<b>\$19,300,224</b>	<b>\$1,050,834</b>	<b>0.0</b>
<b>FY 2013-14 Recommended Appropriation:</b>				
FY 2012-13 Appropriation	\$20,351,058	\$19,300,224	\$1,050,834	0.0
CSP II Closure Second Year Impact	(52,174)	(52,174)	0	0.0
End utilities, maintenance, security for Fort Lyon (an annualization)	(665,246)	(665,246)	0	0.0
<b>TOTAL</b>	<b>\$19,633,638</b>	<b>\$18,582,804</b>	<b>\$1,050,834</b>	<b>0.0</b>
<b>Increase/(Decrease)</b>	(\$717,420)	(\$717,420)	\$0	0.0
Percentage Change	(3.5%)	(3.7%)	0.0%	0.0%
<b>FY 2013-14 Executive Request:</b>				
Request Above/(Below) Recommendation	\$300,246	\$300,246	\$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.

**LINE ITEM DETAIL**

**Personal Services**

**Request and Recommendation.** The Department requests a reduction of \$1,334,951 General Fund and (23.5) FTE. Staff recommends this reduction, which is detailed below. Because of the FTE true-up approved during supplementals, recommended FTE are 7.0 lower than requested FTE.

<b>Personal Services</b>	<b>Total Funds</b>	<b>General Fund</b>	<b>FTE</b>
<b>FY 2012-13 Appropriation:</b>			
HB 12-1335 (Long Bill)	17,930,205	17,930,205	299.5
S.B. 13-086 Supplemental - Fort Lyon Utilities, Maintenance, and Security	237,652	237,652	4.3
S.B. 13-086 Supplemental - Early closure of CSP II and Buena Vista Correctional Facility Beds	(376,629)	(376,629)	(6.3)
S.B. 13-086 Supplemental - FTE True-up	0	0	(1.0)
<b>TOTAL</b>	<b>\$17,791,228</b>	<b>\$17,791,228</b>	<b>296.5</b>

*JBC Staff Figure Setting – FY 2013-14*  
*Staff Working Document – Does Not Represent Committee Decision*

<b>Personal Services</b>			
	<b>Total Funds</b>	<b>General Fund</b>	<b>FTE</b>
<b>FY 2013-14 Recommended Appropriation:</b>			
FY 2012-13 Appropriation	\$17,791,228	\$17,791,228	296.5
CSP II Closure Second Year Impact	(627,715)	(627,715)	(10.4)
Close 317 beds at 3 state facilities, second year impact	(4,025)	(4,025)	0.0
BA-4 Updated Bed Reductions	(132,839)	(132,839)	(2.8)
End utilities, maintenance, security for Fort Lyon (an annualization)	(570,372)	(570,372)	(10.3)
<b>TOTAL</b>	<b>\$16,456,277</b>	<b>\$16,456,277</b>	<b>273.0</b>
<b>Increase/(Decrease)</b>	(\$1,334,951)	(\$1,334,951)	(23.5)
Percentage Change	(7.5%)	(7.5%)	(7.9%)
<b>FY 2013-14 Executive Request:</b>			
<b>Request Above/(Below) Recommendation</b>	<b>\$332,720</b>	<b>\$332,720</b>	<b>7.0</b>

**Operating Expenses**

**Request and Recommendation.** The Department requests a reduction of \$556,615 General Fund. Staff recommends this reduction, which is detailed below.

<b>Operating Expenses</b>			
	<b>Total Funds</b>	<b>General Fund</b>	<b>FTE</b>
<b>FY 2012-13 Appropriation:</b>			
HB 12-1335 (Long Bill)	5,261,740	5,261,740	0.0
S.B. 13-086 Supplemental - Fort Lyon Utilities, Maintenance, and Security	194,586	194,586	0.0
S.B. 13-086 Supplemental - Early closure of CSP II and Buena Vista Correctional Facility Beds	(33,331)	(33,331)	0.0
<b>TOTAL</b>	<b>\$5,422,995</b>	<b>\$5,422,995</b>	<b>0.0</b>
<b>FY 2013-14 Recommended Appropriation:</b>			
FY 2012-13 Appropriation	\$5,422,995	\$5,422,995	0.0
CSP II Closure Second Year Impact	(53,709)	(53,709)	0.0
Close 317 beds at 3 state facilities, second year impact	(23,274)	(23,274)	0.0
BA-4 Updated Bed Reductions	(35,452)	(35,452)	0.0
End utilities, maintenance, security for Fort Lyon (an annualization)	(444,180)	(444,180)	0.0
<b>TOTAL</b>	<b>\$4,866,380</b>	<b>\$4,866,380</b>	<b>0.0</b>
<b>Increase/(Decrease)</b>	(\$556,615)	(\$556,615)	0.0
Percentage Change	(10.3%)	(10.3%)	0.0%
<b>FY 2013-14 Executive Request:</b>			
<b>Request Above/(Below) Recommendation</b>	<b>\$249,594</b>	<b>\$249,594</b>	<b>0.0</b>

**Purchase of Services**

**Request and Recommendation.** The Department requests a continuation appropriation of \$1,467,820 General Fund for this line item. Staff recommends the request.

**(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. Typically, inmates can spend between 10 and 24 hours per day in their housing units depending upon the type of facility and/or custody level. The Department uses standard custody level designations (Levels I through V) when describing the different types of housing units. The higher the level, the more secure the facility. Typically, the more secure the housing unit the more staff intensive the supervision levels requested by the Department.

Security is responsible for the safety, management, and control of staff, inmates, and the general public at each of the Department's facilities. Currently, the Department has allocated security positions based on a facility's size, mission, architectural design, and the need to provide relief coverage for posts. Security personnel are responsible for 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:** Partially fund these Personal Services with 5-year sentencing bills. As a result of five-year appropriations in accordance with Section 2-2-703, C.R.S., the following amounts of General Fund have already been appropriated to the Department of Corrections for the costs of operating prisons:

<b>Summary of 5-year Appropriations for FY 2013-14</b>			
<b>Statutory Citation</b>	<b>Bill</b>	<b>Title</b>	<b>Amount*</b>
17-18-105 (1) (d)	H.B. 10-1081	Money Laundering Criminal Fraud	\$28,800
17-18-107 (1) (b)	S.B. 10-128	Invasion of Privacy	28,014
<b>Total</b>			<b>\$56,814</b>

\*All amounts are General Fund.

Nothing is set aside when these sentencing bills pass. If a bill appropriates \$50,000 to the DOC in FY 2014-15 and another \$50,000 in FY 2015-16, then \$50,000 of FY 2014-15 General Fund revenues will be made available to the DOC in FY 2014-15 and \$50,000 of FY 2015-16 General Fund revenue will be made available in FY 2015-16. It's much like an appropriation for the next fiscal year in a typical special bill -- the appropriation provides spending authority but nothing is set aside. The difference is that 5-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, then it's gone because nothing is set aside in the future year either.



*JBC Staff Figure Setting – FY 2013-14*  
*Staff Working Document – Does Not Represent Committee Decision*

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 2013-14 be used to pay a portion of the Personal Services cost of the Housing and Security Subprogram.** Thus of the XXX total appropriation that staff recommends for this line item, \$56,814 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 the 2011 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 \$56,814 FY 2013-14 General Fund appropriations contained in Sections 17-18-105 (1) (d), and 17-18-107 (1) (b), C.R.S., for these purposes.

If the Committee does not make an adjustment of this sort, the DOC will have an unrestricted appropriation of \$56,814 of General Fund in FY 2013-14 that it can do with as it pleases.

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.

<b>Personal Services</b>	<b>Total Funds</b>	<b>General Fund</b>	<b>Cash Funds</b>	<b>FTE</b>
<b>FY 2012-13 Appropriation:</b>				
HB 12-1335 (Long Bill)	159,930,305	159,927,358	2,947	3,031.9
Statutory Appropriations in 5-Year Sentencing Bills	486,664	486,664	0	0.0
S.B. 13-086 Supplemental - Early closure of CSP II and Buena Vista Correctional Facility Beds	(2,175,887)	(2,175,887)	0	(40.7)
<b>TOTAL FY 2012-13 Appropriation</b>	<b>\$158,241,082</b>	<b>\$158,238,135</b>	<b>\$2,947</b>	<b>2,991.2</b>
<b>FY 2013-14 Recommended Appropriation:</b>				
FY 2012-13 Appropriation	\$158,241,082	\$158,238,135	\$2,947	2,991.2
R-7 Administrative Reductions	(77,886)	(77,886)	0	(0.9)
CSP II Closure Second Year Impact	(2,894,098)	(2,894,098)	0	(65.0)
Close 317 beds at 3 state facilities, second year impact	(448,491)	(448,491)	0	(1.8)
BA-4 Updated Bed Reductions	(567,506)	(567,506)	0	(12.7)
<b>TOTAL RECOMMENDED APPROPRIATION</b>	<b>\$154,253,101</b>	<b>\$154,250,154</b>	<b>\$2,947</b>	<b>2,910.8</b>
Less Appropriations already in 5 year sentencing bills	( <b>\$56,814</b> )	( <b>\$56,814</b> )	<b>\$0</b>	<b>0.0</b>
<b>= Recommended appropriation for the Long Bill</b>	<b>\$154,196,287</b>	<b>\$154,193,340</b>	<b>\$2,947</b>	<b>2,910.8</b>
<b>Increase/(Decrease) of TOTAL Recommended Appropriation</b>	(\$3,987,981)	(\$3,987,981)	\$0	(80.4)
Percentage Change	(2.5%)	(2.5%)	0.0%	(2.7%)
<b>FY 2013-14 Executive Request:</b>	<b>\$154,253,101</b>	<b>\$154,250,154</b>	<b>\$2,947</b>	<b>2,910.8</b>
Request Above/(Below) Recommendation	\$0	\$0	\$0	0.0

**Operating Expenses**

Request and recommendation: The Department requests that the appropriation be reduced by \$33,782. Staff recommends that the Committee approve this request. The following table details the sources of the reduction.

<b>Operating Expenses</b>	<b>Total Funds</b>	<b>General Fund</b>	<b>FTE</b>
<b>FY 2012-13 Appropriation:</b>			
HB 12-1335 (Long Bill)	1,807,249	1,807,249	0.0
S.B. 13-086 Supplemental - Early closure of CSP II and Buena Vista Correctional Facility Beds	(18,348)	(18,348)	0.0
<b>TOTAL</b>	<b>\$1,788,901</b>	<b>\$1,788,901</b>	<b>0.0</b>
<b>FY 2013-14 Recommended Appropriation:</b>			
FY 2012-13 Appropriation	\$1,788,901	\$1,788,901	0.0
CSP II Closure Second Year Impact	(7,765)	(7,765)	0.0
Close 317 beds at 3 state facilities, second year impact	(9,541)	(9,541)	0.0
BA-4 Updated Bed Reductions	(16,476)	(16,476)	0.0
<b>TOTAL</b>	<b>\$1,755,119</b>	<b>\$1,755,119</b>	<b>0.0</b>
<b>Increase/(Decrease)</b>	(\$33,782)	(\$33,782)	0.0
Percentage Change	(1.9%)	(1.9%)	0.0%
<b>FY 2013-14 Executive Request:</b>			
Request Above/(Below) Recommendation	\$0	\$0	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 (raw food and operating costs – excludes labor and utilities costs). Incorporated into this cost are the more expensive special meals, such as:

- Basic Meal Rate: \$1.05 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%

**è R-4 Food Service Inflation**

*Request:* The Department requests an increase of \$441,612 General Fund for FY 2013-14 and subsequent years for the purchase of raw food due to food price increases.

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

*Analysis:* The Department has not received an inflationary food service increase since 2007. Since that time, food costs have increased 15.3%. The Department states that it has absorbed raw food price increases for the last five years by finding efficiencies and deferring equipment replacement and repairs. The requested increase of \$441,612 represents a 3.5% increase based on the Department's raw food costs in FY 2011-12 of \$12.6 million. This increase would allow the Department to fund the inflationary raw food cost increases, and maintain a consistent funding for repairs and maintenance on equipment that is continually getting older and reaching the end of the equipment's life cycle.

Raw food costs represent 79.3% of food service operating expenses. The Department has been able to absorb some of the rising foods costs due to deferred equipment maintenance and various efficiency strategies coupled with a declining offender population. Some of the strategies employed include menu adjustments, timing raw food purchases with temporary declines in prices, and using relatively more reliable offenders in some of the Department's kitchens to decrease waste and theft. However, the efficiency strategies are not sufficient to deal with the continued inflationary food price increases.

**LINE ITEM DETAIL**

**Personal Services**

**Request and recommendation:** The following table shows the request and the recommendation. Because of the FTE true-up approved during supplementals, recommended FTE are 7.0 higher than requested FTE.

<b>Personal Services</b>	<b>Total Funds</b>	<b>General Fund</b>	<b>FTE</b>
<b>FY 2012-13 Appropriation:</b>			
HB 12-1335 (Long Bill)	14,875,986	14,875,986	254.6
S.B. 13-086 Supplemental - Early closure of CSP II and Buena Vista Correctional Facility Beds	(83,050)	(83,050)	(1.5)
S.B. 13-086 Supplemental - FTE True-up	0	0	7.0
<b>TOTAL</b>	<b>\$14,792,936</b>	<b>\$14,792,936</b>	<b>260.1</b>
<b>FY 2013-14 Recommended Appropriation:</b>			
FY 2012-13 Appropriation	\$14,792,936	\$14,792,936	260.1
R-7 Administrative Reductions	(58,098)	(58,098)	(0.9)
CSP II Closure Second Year Impact	(138,418)	(138,418)	(2.5)
BA-3 Kitchen Security Posts	2,458,797	2,458,797	56.1

*JBC Staff Figure Setting – FY 2013-14*  
*Staff Working Document – Does Not Represent Committee Decision*

<b>Personal Services</b>			
	<b>Total Funds</b>	<b>General Fund</b>	<b>FTE</b>
BA-4 Updated Bed Reductions	(44,279)	(44,279)	(0.9)
<b>TOTAL</b>	<b>\$17,010,938</b>	<b>\$17,010,938</b>	<b>311.9</b>
<b>Increase/(Decrease)</b>	\$2,218,002	\$2,218,002	51.8
Percentage Change	15.0%	15.0%	19.9%
<b>FY 2013-14 Executive Request:</b>	<b>\$17,010,938</b>	<b>\$17,010,938</b>	<b>304.9</b>
Request Above/(Below) Recommendation	\$0	\$0	(7.0)

**Operating Expenses**

<b>Operating Expenses</b>				
	<b>Total Funds</b>	<b>General Fund</b>	<b>Federal Funds</b>	<b>FTE</b>
<b>FY 2012-13 Appropriation:</b>				
HB 12-1335 (Long Bill)	15,347,897	15,267,897	80,000	0.0
S.B. 13-086 Supplemental - Early closure of CSP II and Buena Vista Correctional Facility Beds	(150,517)	(150,517)	0	0.0
<b>TOTAL</b>	<b>\$15,197,380</b>	<b>\$15,117,380</b>	<b>\$80,000</b>	<b>0.0</b>
<b>FY 2013-14 Recommended Appropriation:</b>				
FY 2012-13 Appropriation	\$15,197,380	\$15,117,380	\$80,000	0.0
R-4 Food Service Inflation	441,612	441,612	0	0.0
CSP II Closure Second Year Impact	(66,112)	(66,112)	0	0.0
Close 317 beds at 3 state facilities, second year impact	(76,900)	(76,900)	0	0.0
BA-3 Kitchen Security Posts	28,050	28,050	0	0.0
BA-4 Updated Bed Reductions	(115,208)	(115,208)	0	0.0
<b>TOTAL</b>	<b>\$15,408,822</b>	<b>\$15,328,822</b>	<b>\$80,000</b>	<b>0.0</b>
<b>Increase/(Decrease)</b>	\$211,442	\$211,442	\$0	0.0
Percentage Change	1.4%	1.4%	0.0%	0.0%
<b>FY 2013-14 Executive Request:</b>	<b>\$15,408,822</b>	<b>\$15,328,822</b>	<b>\$80,000</b>	<b>0.0</b>
Request Above/(Below) Recommendation	\$0	\$0	\$0	0.0

**Purchase of Services**

This line item reflects the costs associated with food services for the La Vista Correctional Facility and San Carlos, which are located on the campus of the Colorado Mental Health Institute at Pueblo. The Institute provides the food services for these facilities.

<b>Purchase of Services</b>			
	<b>Total Funds</b>	<b>General Fund</b>	<b>FTE</b>
<b>FY 2012-13 Appropriation:</b>			
HB 12-1335 (Long Bill)	1,228,011	1,228,011	0.0
<b>TOTAL</b>	<b>\$1,228,011</b>	<b>\$1,228,011</b>	<b>0.0</b>
<b>FY 2013-14 Recommended Appropriation:</b>			
FY 2012-13 Appropriation	\$1,228,011	\$1,228,011	0.0
<b>TOTAL</b>	<b>\$1,228,011</b>	<b>\$1,228,011</b>	<b>0.0</b>
Percentage Change	0.0%	0.0%	0.0%

<b>Purchase of Services</b>	<b>Total Funds</b>	<b>General Fund</b>	<b>FTE</b>
<b>FY 2013-14 Executive Request:</b>	<b>\$1,228,011</b>	<b>\$1,228,011</b>	<b>0.0</b>
Request Above/(Below) Recommendation	\$0	\$0	0.0

**(2) INSTITUTIONS**

**(E) MEDICAL SERVICES SUBPROGRAM**

**Medicaid:** During briefing, staff discussed the potential impact of Medicaid expansion on DOC’s external medical bills. The basic rules are

- Prisons cannot bill Medicaid for medical care delivered within a prison.
- If an inmate is eligible for Medicaid and is transported out of a correctional facility to receive inpatient hospital services, Medicaid can be billed to cover the cost of these services
- If Colorado expands Medicaid coverage in January 2014 to childless adults who earn less than 133 percent of the Federal Poverty Level, many incarcerated offenders will qualify for Medicare when they receive inpatient care outside of a prison.

Senate Bill 13-200 would expand Medicaid Eligibility in Colorado. The FY 2013-14 impact of this expansion on the Department’s external medical costs will be contained in the appropriation clause of that bill. The fiscal note has not yet been released, so the projected savings to DOC is not yet known.

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 secondary hospital care at the Colorado Mental Health Institute at Pueblo and other private hospitals.

**PER OFFENDER PER MONTH COSTS**

The next section of this figure setting document deals with the three medical line items for which the appropriations are set in similar ways:

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

## **è Budget Amendment 1 (BA-1) Pharmaceutical and External Medical Expenses for Offenders**

The Department requests an overall General Fund increase of \$1,832,218 in the level of spending for these line items. The combined FY 2012-13 appropriation for these lines, as adjusted by the Department's supplemental, equals \$46,489,418, so this represents a 3.9 percent increase over FY 2011-12 appropriations.

**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. 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, which is part of this supplemental. 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.

**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 2013-14*  
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<b>Population</b>	<b>Used to compute appropriations for</b>	<b>Includes offenders in DOC facilities (including YOS)</b>	<b>Includes offenders in private prisons</b>	<b>Includes offenders in community corrections, jails, on parole, ISP-I</b>
Pharmaceutical population	Purchase of Pharmaceuticals	Yes	No	No
Outside medical and catastrophic care population	Purchase of Medical Services from Other Medical Facilities (first \$50,000 of outside care) - and - Catastrophic Medical Expenses (outside care if exceed \$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 and catastrophic care population POPM)
- Catastrophic Medical Expenses per month (Outside medical and catastrophic care population POPM)

The following table summarizes the offender population projections from DCJ to determine the Medical Services caseloads and the Pharmaceutical caseload for FY 2013-14. The table begins with the DCJ December 2012 prison population projections to determine June 2013 and June 2014 average daily population. That number is reduced by jail backlog, return to custody populations, and Community Corrections populations to determine the Medical Services caseloads. The Medical Services caseloads are then reduced by the private prison population and the Pre-release Parole Revocation population to determine the Pharmaceutical caseload.

<b>Offender Population Estimates for Line Items in the Medical Services Subprogram Based on December 2012 DCJ Population Projections</b>	
	<b>Offender Population</b>
DCJ June 2013 Projections	20,079
DCJ June 2014 Projections	19,825
<b>Avg. Daily Population*</b>	<b>19,952</b>
Plus YOS Population (November 2012 monthly report)	226
<b>DOC Jurisdictional Population</b>	<b>20,178</b>
Jail Population ( <i>reduction</i> )	(432)
Return to Custody Population ( <i>reduction</i> )	(250)
Community Corrections Population (11.5%) ( <i>reduction</i> )	(2,294)
<b>Medical Purchased Services Population</b>	<b>17,202</b>

*JBC Staff Figure Setting – FY 2013-14*  
*Staff Working Document – Does Not Represent Committee Decision*

<b>Offender Population Estimates for Line Items in the Medical Services Subprogram Based on December 2012 DCJ Population Projections</b>	
Private Prison Population ( <i>reduction</i> )	(3,300)
Pre-release Parole Revocation Population ( <i>reduction</i> )	(604)
<b>Pharmaceutical Population</b>	<b>13,298</b>

The next table shows the changes in the Medical Services and Pharmaceutical populations from figure setting FY 2012-13 to the updated FY 2013-14 projections.

<b>Changes in Offender Populations Covered by Medical Services and Pharmaceutical</b>			
	<b>Funded ADP FY 2012-13</b>	<b>Projected ADP FY 2013-14</b>	<b>Change in ADP</b>
Pharmaceutical	14,707	13,298	(1,409)
Medical Services	17,981	17,202	(779)
Catastrophic	17,981	17,202	(779)

The next table reflects the comparison of POPM rates from the original funding request for FY 2012-13 to the new projections for FY 2013-14.

<b>Change in POPM Rate</b>			
	<b>FY 2012-13 POPM</b>	<b>Projected FY 2013-14 POPM</b>	<b>Rate Change POPM</b>
<b>Purchase of Pharmaceuticals*</b>	<b>\$67.60</b>	<b>\$67.60</b>	<b>\$0.00</b>
Purchase of Medical Services from Other Medical Facilities**	\$76.12	\$83.90	\$7.78
Administrative Fees*** (FY 2012-13 Rate \$8.56 + 4% = \$8.90)	\$8.56	\$8.90	\$0.34
Security Contract**** (FY 2012-13 Rate \$3.21 + 3% = \$3.31)	\$3.21	\$3.31	\$0.10
<b>Total Purchase of Medical Services from Other Medical Facilities</b>	<b>\$87.89</b>	<b>\$96.11</b>	<b>\$8.22</b>
<b>Catastrophic Medical Expenses</b>	<b>\$44.00</b>	<b>\$59.52</b>	<b>\$15.52</b>

\* Projected FY 2012-13 POPM is based on pharmacy Amerisource Bergen expenditures through Nov. 30, 2012

\*\* Projected FY 2012-13 POPM Rates for Purchase of Services are based on November 30, 2012 Incurred But Not Received (IBNR) projections from Correctional Health Partners

\*\*\*Administrative Fee anticipated contractual increase of 4% over FY 2012-13 rates.

\*\*\*\*Security Contract anticipated contractual increase of 3% over FY 2012-13 rates.

The following table calculates the overall updated projected total funding need for FY 2013-14 Medical POPM based on the projected POPM rates and the projected caseload as shown in the previous two tables.

<b>Caseload and POPM Changes</b>			
	<b>Projected POPM Rates FY 2013-14</b>	<b>Projected Caseload FY 2013-14</b>	<b>FY 2013-14 Projected Need*</b>
<b>Purchase of Pharmaceuticals</b>	<b>\$67.60</b>	<b>13,298</b>	<b>\$10,787,338</b>
Purchase of Medical Services from Other Medical Facilities	\$83.90	17,202	\$17,318,974
Administrative Fees** (estimated 4% increase per contract)	\$8.90	17,202	\$1,837,174
Security Contract*** (estimated 3% increase per contract)	\$3.31	17,202	\$683,263
Managed Care Incentive Cap****			\$400,000



*JBC Staff Figure Setting – FY 2013-14*  
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<b>Caseload and POPM Changes</b>			
<b>Total Purchase of Medical Services from Other Medical Facilities</b>	<b>\$96.11</b>		<b>\$20,239,411</b>
<b>Catastrophic Medical Expenses</b>	<b>\$59.52</b>	<b>17,202</b>	<b>\$12,286,356</b>
<b>Total</b>			<b>\$43,313,105</b>

\* Calculation: Projected POPM Rate \* Projected Caseload \* 12 months = Projected Need

\*\*Administrative Fee anticipated contractual increase of 4% over FY 2012-13 rates.

\*\*\*Security Contract anticipated contractual increase of 3% over FY 2012-13 rates.

\*\*\*\*Incentive cap for Correctional Health Partners for managing medical costs.

The following table calculates the estimated difference in FY 2012-13 funded levels in each appropriation and the updated FY 2013-14 projected need as shown in the previous table.

<b>Estimated Need</b>			
	<b>FY 2012-13 Funded</b>	<b>FY 2013-14 Projected Need</b>	<b>Estimated Difference in FY 2013-14</b>
<b>Purchase of Pharmaceuticals</b>	\$11,930,318	\$10,787,338	(\$1,142,980)
<b>Total Purchase of Medical Services from Other Medical Facilities</b>	\$19,690,825	\$20,239,411	\$548,586
<b>Catastrophic Medical Expenses</b>	\$9,859,744	\$12,286,356	\$2,426,612
<b>Total</b>	<b>\$41,480,887</b>	<b>\$43,313,105</b>	<b>\$1,832,218</b>

## **LINE ITEM DETAIL (MEDICAL SERVICES SUBPROGRAM)**

### **Personal Services**

**Request and recommendation:** The following table shows the request and the recommendation. Because of the FTE true-up approved during supplementals, recommended FTE are 10.1 higher than requested FTE.

<b>Personal Services</b>	<b>Total Funds</b>	<b>General Fund</b>	<b>Cash Funds</b>	<b>FTE</b>
<b>FY 2012-13 Appropriation:</b>				
HB 12-1335 (Long Bill)	30,483,892	30,258,695	225,197	402.3
12-1246 No Paydate Shift Biweekly Workers	45,487	45,487	0	0.0
S.B. 13-086 Supplemental - Early closure of CSP II and Buena Vista Correctional Facility Beds	(130,736)	(130,736)	0	(1.4)
S.B. 13-086 Supplemental - FTE True-up	0	0	0	(10.1)
<b>TOTAL</b>	<b>\$30,398,643</b>	<b>\$30,173,446</b>	<b>\$225,197</b>	<b>390.8</b>
<b>FY 2013-14 Recommended Appropriation:</b>				
FY 2012-13 Appropriation	\$30,398,643	\$30,173,446	\$225,197	390.8
R-7 Administrative Reductions	(66,062)	(66,062)	0	(0.9)
CSP II Closure Second Year Impact	(217,893)	(217,893)	0	(2.3)
Annualize other prior year bills and decision items	(45,487)	(45,487)	0	0.0
BA-4 Updated Bed Reductions	(116,920)	(116,920)	0	(2.1)
<b>TOTAL</b>	<b>\$29,952,281</b>	<b>\$29,727,084</b>	<b>\$225,197</b>	<b>385.5</b>
<b>Increase/(Decrease)</b>	(\$446,362)	(\$446,362)	\$0	(5.3)
Percentage Change	(1.5%)	(1.5%)	0.0%	(1.4%)
<b>FY 2013-14 Executive Request:</b>	<b>\$29,952,281</b>	<b>\$29,727,084</b>	<b>\$225,197</b>	<b>395.6</b>

*JBC Staff Figure Setting – FY 2013-14*  
*Staff Working Document – Does Not Represent Committee Decision*

<b>Personal Services</b>	<b>Total Funds</b>	<b>General Fund</b>	<b>Cash Funds</b>	<b>FTE</b>
Request Above/(Below) Recommendation	\$0	\$0	\$0	10.1

**Operating Expenses**

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

<b>Operating Expenses</b>	<b>Total Funds</b>	<b>General Fund</b>	<b>FTE</b>
<b>FY 2012-13 Appropriation:</b>			
HB 12-1335 (Long Bill)	2,581,364	2,581,364	0.0
S.B. 13-086 Supplemental - Early closure of CSP II and Buena Vista Correctional Facility Beds	(7,744)	(7,744)	0.0
<b>TOTAL</b>	<b>\$2,573,620</b>	<b>\$2,573,620</b>	<b>0.0</b>
<b>FY 2013-14 Recommended Appropriation:</b>			
FY 2012-13 Appropriation	\$2,573,620	\$2,573,620	0.0
CSP II Closure Second Year Impact	(5,468)	(5,468)	0.0
Close 317 beds at 3 state facilities, second year impact	(2,776)	(2,776)	0.0
BA-4 Updated Bed Reductions	(8,901)	(8,901)	0.0
<b>TOTAL</b>	<b>\$2,556,475</b>	<b>\$2,556,475</b>	<b>0.0</b>
<b>Increase/(Decrease)</b>	(\$17,145)	(\$17,145)	0.0
Percentage Change	(0.7%)	(0.7%)	0.0%
<b>FY 2013-14 Executive Request:</b>	<b>\$2,556,475</b>	<b>\$2,556,475</b>	<b>0.0</b>
Request Above/(Below) Recommendation	\$0	\$0	0.0

**Purchase of Pharmaceuticals**

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

<b>Purchase of Pharmaceuticals</b>	<b>Total Funds</b>	<b>General Fund</b>	<b>FTE</b>
<b>FY 2012-13 Appropriation:</b>			
HB 12-1335 (Long Bill)	11,930,318	11,930,318	0.0
S.B. 13-086 Supplemental - Pharmaceutical and External Medical Expenditures	(774,696)	(774,696)	0.0
<b>TOTAL</b>	<b>\$11,155,622</b>	<b>\$11,155,622</b>	<b>0.0</b>
<b>FY 2013-14 Recommended Appropriation:</b>			
FY 2012-13 Appropriation	\$11,155,622	\$11,155,622	0.0
BA-2 Medical and Pharmaceutical Expenditures for Offenders	(368,284)	(368,284)	0.0
<b>TOTAL</b>	<b>\$10,787,338</b>	<b>\$10,787,338</b>	<b>0.0</b>
<b>Increase/(Decrease)</b>	(\$368,284)	(\$368,284)	0.0
Percentage Change	(3.3%)	(3.3%)	0.0%
<b>FY 2013-14 Executive Request:</b>	<b>\$10,787,338</b>	<b>\$10,787,338</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>Purchase of Medical Services from Other Medical Facilities</b>			
	<b>Total Funds</b>	<b>General Fund</b>	<b>FTE</b>
<b>FY 2012-13 Appropriation:</b>			
HB 12-1335 (Long Bill)	19,708,805	19,708,805	0.0
HB 12-1223 JBC Earned Time Bill	(17,980)	(17,980)	0.0
S.B. 13-086 Supplemental - Pharmaceutical and External Medical Expenditures	1,500,231	1,500,231	0.0
<b>TOTAL</b>	<b>\$21,191,056</b>	<b>\$21,191,056</b>	<b>0.0</b>
<b>FY 2013-14 Recommended Appropriation:</b>			
FY 2012-13 Appropriation	\$21,191,056	\$21,191,056	0.0
BA-2 Medical and Pharmaceutical Expenditures for Offenders	(951,645)	(951,645)	0.0
<b>TOTAL</b>	<b>\$20,239,411</b>	<b>\$20,239,411</b>	<b>0.0</b>
<b>Increase/(Decrease)</b>	<b>(\$951,645)</b>	<b>(\$951,645)</b>	<b>0.0</b>
Percentage Change	(4.5%)	(4.5%)	0.0%
<b>FY 2013-14 Executive Request:</b>	<b>\$20,239,411</b>	<b>\$20,239,411</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>Catastrophic Medical Expenses</b>			
	<b>Total Funds</b>	<b>General Fund</b>	<b>FTE</b>
<b>FY 2012-13 Appropriation:</b>			
HB 12-1335 (Long Bill)	9,866,736	9,866,736	0.0
HB 12-1223 JBC Earned Time Bill	(6,992)	(6,992)	0.0
S.B. 13-086 Supplemental - Pharmaceutical and External Medical Expenditures	4,282,996	4,282,996	0.0
<b>TOTAL</b>	<b>\$14,142,740</b>	<b>\$14,142,740</b>	<b>0.0</b>
<b>FY 2013-14 Recommended Appropriation:</b>			
FY 2012-13 Appropriation	\$14,142,740	\$14,142,740	0.0
BA-2 Medical and Pharmaceutical Expenditures for Offenders	(1,856,384)	(1,856,384)	0.0
<b>TOTAL</b>	<b>\$12,286,356</b>	<b>\$12,286,356</b>	<b>0.0</b>
<b>Increase/(Decrease)</b>	<b>(\$1,856,384)</b>	<b>(\$1,856,384)</b>	<b>0.0</b>
Percentage Change	(13.1%)	(13.1%)	0.0%
<b>FY 2013-14 Executive Request:</b>	<b>\$12,286,356</b>	<b>\$12,286,356</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:** The Department requests a continuation appropriation of \$2,389,886 General Fund. Staff recommends approval of this request.

**Indirect Cost Recoveries**

These cash funds represent assessments on inmate fees that the Department anticipates receiving in FY 2013-14. The Appendix contains more information on the Department's indirect cost plan.

**Request and recommendation:** The Department requests a continuation appropriation of \$2,389,886 General Fund. Staff recommends approval of this request.

<b>Indirect Cost Recoveries</b>	<b>Total Funds</b>	<b>General Fund</b>	<b>Cash Funds</b>	<b>FTE</b>
<b>FY 2012-13 Appropriation:</b>				
HB 12-1335 (Long Bill)	56,516		56,516	0.0
<b>TOTAL</b>	<b>\$56,516</b>		<b>\$56,516</b>	<b>0.0</b>
<b>FY 2013-14 Recommended Appropriation:</b>				
FY 2012-13 Appropriation	\$56,516		\$56,516	0.0
Other Centrally Appropriated Line Items and Indirect Cost Assessments	(53,584)		(53,584)	0.0
<b>TOTAL</b>	<b>\$2,932</b>		<b>\$2,932</b>	<b>0.0</b>
<b>Increase/(Decrease)</b>	(53,584)		(53,584)	0.0
Percentage Change	(94.8%)	0.0%	(94.8%)	0.0%
<b>FY 2013-14 Executive Request:</b>	<b>\$2,932</b>		<b>\$2,932</b>	<b>0.0</b>
Request Above/(Below) Recommendation	\$0		\$0	0.0

*(2) INSTITUTIONS*

**(F) LAUNDRY 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.

**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. Because of the FTE true-up approved during supplementals, recommended FTE are 1.3 higher than requested FTE.

*JBC Staff Figure Setting – FY 2013-14*  
*Staff Working Document – Does Not Represent Committee Decision*

	Total Funds	General Fund	FTE
<b>FY 2012-13 Appropriation:</b>			
HB 12-1335 (Long Bill)	2,238,193	2,238,193	36.1
S.B. 13-086 Supplemental - FTE True-up	0	0	1.3
<b>TOTAL</b>	<b>\$2,238,193</b>	<b>\$2,238,193</b>	<b>37.4</b>
<b>FY 2013-14 Recommended Appropriation:</b>			
FY 2012-13 Appropriation	\$2,238,193	\$2,238,193	37.4
<b>TOTAL</b>	<b>\$2,238,193</b>	<b>\$2,238,193</b>	<b>37.4</b>
Percentage Change	0.0%	0.0%	0.0%
<b>FY 2013-14 Executive Request:</b>			
Request Above/(Below) Recommendation	\$0	\$0	(1.3)

**Operating Expenses**

**Request and Recommendation:** The Department requests that its General Fund appropriation be reduced by \$17,314. Staff recommends this request. The following table details the components of the reduction.

Operating Expenses	Total Funds	General Fund	FTE
<b>FY 2012-13 Appropriation:</b>			
HB 12-1335 (Long Bill)	2,099,960	2,099,960	0.0
S.B. 13-086 Supplemental - Early closure of CSP II and Buena Vista Correctional Facility Beds	(9,364)	(9,364)	0.0
<b>TOTAL</b>	<b>\$2,090,596</b>	<b>\$2,090,596</b>	<b>0.0</b>
<b>FY 2013-14 Recommended Appropriation:</b>			
FY 2012-13 Appropriation	\$2,090,596	\$2,090,596	0.0
CSP II Closure Second Year Impact	(1,838)	(1,838)	0.0
Close 317 beds at 3 state facilities, second year impact	(6,085)	(6,085)	0.0
BA-4 Updated Bed Reductions	(9,391)	(9,391)	0.0
<b>TOTAL</b>	<b>\$2,073,282</b>	<b>\$2,073,282</b>	<b>0.0</b>
<b>Increase/(Decrease)</b>	(\$17,314)	(\$17,314)	0.0
Percentage Change	(0.8%)	(0.8%)	0.0%
<b>FY 2013-14 Executive Request:</b>			
Request Above/(Below) Recommendation	\$0	\$0	0.0

**(2) INSTITUTIONS**

**(G) SUPERINTENDENTS SUBPROGRAM**

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

## LINE ITEM DETAIL

### Personal Services

**Request and recommendation:** The following table shows the request and the recommendation. Because of the FTE true-up approved during supplementals, recommended FTE are 5.0 higher than requested FTE.

<b>Personal Services</b>	<b>Total Funds</b>	<b>General Fund</b>	<b>FTE</b>
<b>FY 2012-13 Appropriation:</b>			
HB 12-1335 (Long Bill)	9,954,972	9,954,972	152.9
S.B. 13-086 Supplemental - Early closure of CSP II and Buena Vista Correctional Facility Beds	(32,693)	(32,693)	(0.8)
S.B. 13-086 Supplemental - FTE True-up	0	0	5.0
<b>TOTAL</b>	<b>\$9,922,279</b>	<b>\$9,922,279</b>	<b>157.1</b>
<b>FY 2013-14 Recommended Appropriation:</b>			
FY 2012-13 Appropriation	\$9,922,279	\$9,922,279	157.1
CSP II Closure Second Year Impact	(54,489)	(54,489)	(1.2)
<b>TOTAL</b>	<b>\$9,867,790</b>	<b>\$9,867,790</b>	<b>155.9</b>
<b>Increase/(Decrease)</b>	(\$54,489)	(\$54,489)	(1.2)
Percentage Change	(0.5%)	(0.5%)	(0.8%)
<b>FY 2013-14 Executive Request:</b>	<b>\$9,867,790</b>	<b>\$9,867,790</b>	<b>150.9</b>
Request Above/(Below) Recommendation	\$0	\$0	(5.0)

### Operating Expenses

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

<b>Operating Expenses</b>	<b>Total Funds</b>	<b>General Fund</b>	<b>FTE</b>
<b>FY 2012-13 Appropriation:</b>			
HB 12-1335 (Long Bill)	3,312,490	3,312,490	0.0
S.B. 13-086 Supplemental - Early closure of CSP II and Buena Vista Correctional Facility Beds	(23,861)	(23,861)	0.0
<b>TOTAL</b>	<b>\$3,288,629</b>	<b>\$3,288,629</b>	<b>0.0</b>
<b>FY 2013-14 Recommended Appropriation:</b>			
FY 2012-13 Appropriation	\$3,288,629	\$3,288,629	0.0
CSP II Closure Second Year Impact	(17,299)	(17,299)	0.0
Close 317 beds at 3 state facilities, second year impact	(8,295)	(8,295)	0.0
BA-4 Updated Bed Reductions	(18,774)	(18,774)	0.0
<b>TOTAL</b>	<b>\$3,244,261</b>	<b>\$3,244,261</b>	<b>0.0</b>
<b>Increase/(Decrease)</b>	(\$44,368)	(\$44,368)	0.0
Percentage Change	(1.3%)	(1.3%)	0.0%
<b>FY 2013-14 Executive Request:</b>	<b>\$3,244,261</b>	<b>\$3,244,261</b>	<b>0.0</b>
Request Above/(Below) Recommendation	\$0	\$0	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 \$675,433 General Fund.

**Start-up Costs**

Start-up costs consist of initial issue of uniforms (\$215 per FTE) and attendance at basic training (\$1,450 per FTE) for the kitchen security posts. The negative start up costs for Parole Caseload reflect the expiration of first year start up costs (an annualization).

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

<b>Start-up Costs</b>	<b>Total Funds</b>	<b>General Fund</b>	<b>FTE</b>
<b>FY 2012-13 Appropriation:</b>			
S.B. 13-086 Supplemental - Parole and Intensive Supervision Parole Caseload	32,480	32,480	0.0
<b>TOTAL</b>	<b>\$32,480</b>	<b>\$32,480</b>	<b>0.0</b>
<b>FY 2013-14 Recommended Appropriation:</b>			
FY 2012-13 Appropriation	\$32,480	\$32,480	0.0
BA-2 Parole Caseload (Annualization, end of first year start-up costs)	(32,480)	(32,480)	0.0
BA-3 Kitchen Security Posts	101,898	101,898	0.0
<b>TOTAL</b>	<b>\$101,898</b>	<b>\$101,898</b>	<b>0.0</b>
<b>Increase/(Decrease)</b>	<b>\$69,418</b>	<b>\$69,418</b>	<b>0.0</b>
Percentage Change	213.7%	213.7%	0.0%
<b>FY 2013-14 Executive Request:</b>			
Request Above/(Below) Recommendation	\$0	\$0	0.0

**(2) INSTITUTIONS**  
**(FORMERLY H) 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. Because of the FTE true-up approved during supplementals, recommended FTE are 2.0 lower than requested FTE.

<b>Personal Services</b>	<b>Total Funds</b>	<b>General Fund</b>	<b>FTE</b>
<b>FY 2012-13 Appropriation:</b>			
HB 12-1335 (Long Bill)	9,941,970	9,941,970	162.7



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S.B. 13-086 Supplemental - FTE True-up	0	0	(2.0)
<b>TOTAL</b>	<b>\$9,941,970</b>	<b>\$9,941,970</b>	<b>160.7</b>
<b>FY 2013-14 Recommended</b>			
<b>Appropriation:</b>			
FY 2012-13 Appropriation	\$9,941,970	\$9,941,970	160.7
<b>TOTAL</b>	<b>\$9,941,970</b>	<b>\$9,941,970</b>	<b>160.7</b>
Percentage Change	0.0%	0.0%	0.0%
<b>FY 2013-14 Executive Request:</b>			
Request Above/(Below) Recommendation	\$0	\$0	2.0

**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 and food preparation from the Colorado Mental Health Institute at Pueblo.

**Recommendation and Request:** The Department requests a continuation appropriation of \$624,589 General Fund. Staff recommends this request.

*(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. Because of the FTE true-up approved during supplementals, recommended FTE are 4.3 higher than requested FTE.

*JBC Staff Figure Setting – FY 2013-14*  
*Staff Working Document – Does Not Represent Committee Decision*

<b>Personal Services</b>	<b>Total Funds</b>	<b>General Fund</b>	<b>FTE</b>
<b>FY 2012-13 Appropriation:</b>			
HB 12-1335 (Long Bill)	15,158,111	15,158,111	212.2
S.B. 13-086 Supplemental - Early closure of CSP II and Buena Vista Correctional Facility Beds	(118,090)	(118,090)	(1.4)
S.B. 13-086 Supplemental - FTE True-up	0	0	4.3
<b>TOTAL</b>	<b>\$15,040,021</b>	<b>\$15,040,021</b>	<b>215.1</b>
<b>FY 2013-14 Recommended Appropriation:</b>			
FY 2012-13 Appropriation	\$15,040,021	\$15,040,021	215.1
CSP II Closure Second Year Impact	(118,538)	(118,538)	(1.9)
Close 317 beds at 3 state facilities, second year impact	(53,818)	(53,818)	(0.2)
BA-4 Updated Bed Reductions	(66,575)	(66,575)	(1.2)
<b>TOTAL</b>	<b>\$14,801,090</b>	<b>\$14,801,090</b>	<b>211.8</b>
<b>Increase/(Decrease)</b>	(\$238,931)	(\$238,931)	(3.3)
Percentage Change	(1.6%)	(1.6%)	(1.5%)
<b>FY 2013-14 Executive Request:</b>	<b>\$14,801,090</b>	<b>\$14,801,090</b>	<b>207.5</b>
Request Above/(Below) Recommendation	\$0	\$0	(4.3)

**Operating Expenses**

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

<b>Operating Expenses</b>	<b>Total Funds</b>	<b>General Fund</b>	<b>FTE</b>
<b>FY 2012-13 Appropriation:</b>			
HB 12-1335 (Long Bill)	159,018	159,018	0.0
S.B. 13-086 Supplemental - Early closure of CSP II and Buena Vista Correctional Facility Beds	(1,368)	(1,368)	0.0
<b>TOTAL</b>	<b>\$157,650</b>	<b>\$157,650</b>	<b>0.0</b>
<b>FY 2013-14 Recommended Appropriation:</b>			
FY 2012-13 Appropriation	\$157,650	\$157,650	0.0
CSP II Closure Second Year Impact	(1,399)	(1,399)	0.0
Close 317 beds at 3 state facilities, second year impact	(242)	(242)	0.0
BA-4 Updated Bed Reductions	(1,285)	(1,285)	0.0
<b>TOTAL</b>	<b>\$154,724</b>	<b>\$154,724</b>	<b>0.0</b>
<b>Increase/(Decrease)</b>	(\$2,926)	(\$2,926)	0.0
Percentage Change	(1.9%)	(1.9%)	0.0%
<b>FY 2013-14 Executive Request:</b>	<b>\$154,724</b>	<b>\$154,724</b>	<b>0.0</b>
Request Above/(Below) Recommendation	\$0	\$0	0.0

**(2) INSTITUTIONS**

**(J) MENTAL HEALTH 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.

## **è R-6 Mental Health Expansion**

*Request:* The Department requests an addition appropriation of \$2,848,786 General Fund for the Medical Contract Services line item in the Mental Health Subprogram. The appropriation will fund additional contract psychiatrists who will treat offenders with mental illness (OMI). The psychiatrists will not be state employees.

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

*Analysis:* As of June 30, 2012 DOC has identified 6,135 offenders who require a high level of mental health treatment, which is slightly over a third of the total offender population. DOC currently has 11.7 contract psychiatric providers to treat offenders with mental illness (OMI) at state facilities. This results in an average caseload of over 446 offenders per psychiatrist (see the table below). Since several psychiatric providers work in special placements which require lower caseloads (including San Carlos Correctional Facility, Denver Women's Correctional Facility Special Needs Unit, Denver Reception and Diagnostic Center, and Colorado State Penitentiary), the remaining providers often have caseloads of over 500 OMI offenders. With current caseloads, however, mental health staff can only monitor offenders with mental illnesses and respond to crises, with few resources left for ongoing treatment programs.

The American Psychiatric Association has established for the provision of guidelines for the provision of psychiatric services in jails and in prisons. the guidelines recommend that the caseload of each full-time psychiatric provider should be no greater than 150 patients on psychotropic medication. In 2010 and 2011, DOC worked with two consultants who are nationally recognized in correctional mental health treatment, Joel Dvoskin, Ph.D. and Jeffery Metzner, M.D. Both feel the DOC's psychiatry staffing level at the time was extremely inadequate and recommended that the Department adhere to the APA staffing ratio of one psychiatric provider per 150 patients in general population facilities.

In July 1999, the Department identified 1,523 offenders with serious mental illnesses (offenders coded P3 to P5 which represents DOC's most seriously mentally ill offenders) out of a total offender population of 14,139. Using the same diagnostic criteria, 6,135 such offenders were identified out of a total offender population of 21,037 in July 2012.

Currently, psychiatric caseloads are such that long time intervals can often occur between psychiatric contacts. Providing adequate psychiatric services will not only improve individual offender lives, but better medical treatment is likely to lead to fewer instances of deterioration, decreased need for more intensive treatment and management beds, and a decreased risk of negative outcomes (dangerous or disruptive behavior, self-injuries, and suicides).

For this decision item the Department is using the Ohio staffing model which indicates that an additional 13.4 psychiatric providers are needed to treat the OMI offenders.

## LINE ITEM DETAIL

### Personal Services

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

Personal Services	Total Funds	General Fund	FTE
<b>FY 2012-13 Appropriation:</b>			
HB 12-1335 (Long Bill)	10,595,870	10,595,870	130.8
S.B. 13-086 Supplemental - Early closure of CSP II and Buena Vista Correctional Facility Beds	(130,297)	(130,297)	(1.4)
<b>TOTAL</b>	<b>\$10,465,573</b>	<b>\$10,465,573</b>	<b>129.4</b>
<b>FY 2013-14 Recommended Appropriation:</b>			
FY 2012-13 Appropriation	\$10,465,573	\$10,465,573	129.4
CSP II Closure Second Year Impact	(217,163)	(217,163)	(2.3)
BA-4 Updated Bed Reductions	(46,121)	(46,121)	(0.9)
<b>TOTAL</b>	<b>\$10,202,289</b>	<b>\$10,202,289</b>	<b>126.2</b>
<b>Increase/(Decrease)</b>	(\$263,284)	(\$263,284)	(3.2)
Percentage Change	(2.5%)	(2.5%)	(2.5%)
<b>FY 2013-14 Executive Request:</b>	<b>\$10,202,289</b>	<b>\$10,202,289</b>	<b>126.2</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.

Operating Expenses	Total Funds	General Fund	FTE
<b>FY 2012-13 Appropriation:</b>			
HB 12-1335 (Long Bill)	259,477	259,477	0.0
S.B. 13-086 Supplemental - Early closure of CSP II and Buena Vista Correctional Facility Beds	(802)	(802)	0.0
<b>TOTAL</b>	<b>\$258,675</b>	<b>\$258,675</b>	<b>0.0</b>
<b>FY 2013-14 Recommended Appropriation:</b>			
FY 2012-13 Appropriation	\$258,675	\$258,675	0.0
CSP II Closure Second Year Impact	(490)	(490)	0.0
Close 317 beds at 3 state facilities, second year impact	(332)	(332)	0.0
<b>TOTAL</b>	<b>\$257,853</b>	<b>\$257,853</b>	<b>0.0</b>
<b>Increase/(Decrease)</b>	(\$822)	(\$822)	0.0
Percentage Change	(0.3%)	(0.3%)	0.0%
<b>FY 2013-14 Executive Request:</b>	<b>\$257,853</b>	<b>\$257,853</b>	<b>0.0</b>
Request Above/(Below) Recommendation	\$0	\$0	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.

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

<b>Medical Contract Services</b>	<b>Total Funds</b>	<b>General Fund</b>	<b>FTE</b>
<b>FY 2012-13 Appropriation:</b>			
HB 12-1335 (Long Bill)	1,034,762	1,034,762	0.0
<b>TOTAL</b>	<b>\$1,034,762</b>	<b>\$1,034,762</b>	<b>0.0</b>
<b>FY 2013-14 Recommended Appropriation:</b>			
FY 2012-13 Appropriation	\$1,034,762	\$1,034,762	0.0
R-6 Mental Health Expansion	2,848,786	2,848,786	0.0
<b>TOTAL</b>	<b>\$3,883,548</b>	<b>\$3,883,548</b>	<b>0.0</b>
<b>Increase/(Decrease)</b>	\$2,848,786	\$2,848,786	0.0
Percentage Change	275.3%	275.3%	0.0%
<b>FY 2013-14 Executive Request:</b>	<b>\$3,883,548</b>	<b>\$3,883,548</b>	<b>0.0</b>
Request Above/(Below) Recommendation	\$0	\$0	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.

***(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

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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>Inmate Pay</b>	<b>Total Funds</b>	<b>General Fund</b>	<b>FTE</b>
<b>FY 2012-13 Appropriation:</b>			
HB 12-1335 (Long Bill)	1,470,396	1,470,396	0.0
S.B. 13-086 Supplemental - Early closure of CSP II and Buena Vista Correctional Facility Beds	(6,214)	(6,214)	0.0
<b>TOTAL</b>	<b>\$1,464,182</b>	<b>\$1,464,182</b>	<b>0.0</b>
<b>FY 2013-14 Recommended Appropriation:</b>			
FY 2012-13 Appropriation	\$1,464,182	\$1,464,182	0.0
Close 317 beds at 3 state facilities, second year impact	(8,285)	(8,285)	0.0
BA-4 Updated Bed Reductions	(6,743)	(6,743)	0.0
<b>TOTAL</b>	<b>\$1,449,154</b>	<b>\$1,449,154</b>	<b>0.0</b>
<b>Increase/(Decrease)</b>	(\$15,028)	(\$15,028)	0.0
Percentage Change	(1.0%)	(1.0%)	0.0%
<b>FY 2013-14 Executive Request:</b>	<b>\$1,449,154</b>	<b>\$1,449,154</b>	<b>0.0</b>
Request Above/(Below) Recommendation	\$0	\$0	0.0

**(2) INSTITUTIONS**  
**(FORMERLY L) SAN CARLOS SUBPROGRAM**

The San Carlos Correctional Facility is a 250-bed multi-custody facility designed to house and treat offenders with serious mental illnesses incarcerated in the DOC. These offenders are typically dysfunctional in general population facilities and require special programming. Offenders at SCCF include offenders with serious mental illness, mentally handicapped offenders, developmentally disabled offenders, and some inmates with serious medical needs. The Department estimates that more than 19.6 percent of the inmate population is seriously mentally ill while another 6.0 percent of the inmates have developmental disabilities. The role of SCCF is to provide treatment for the short-term stabilization and the return to general population for most of its admissions due to the number and acuity of the target population.

The facility is designed around specialized clinical teams of cross trained professional staff consisting generally of a psychiatrist, psychologist, social worker, psychiatric nurse, substance abuse counselor, and general correctional staff. The facility has a treatment philosophy that

combines diagnostic criteria, mental health treatment plans, and the inmate's response to treatment.

**(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**

**Recommendation and Request:** The Department requests a continuation appropriation of \$1,321,783 General Fund and 21.5 FTE. Staff recommends this request.

**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

<b>Support 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 2012-13 Appropriation:</b>						
HB 12-1335 (Long Bill)	33,602,407	32,639,020	921,524	41,318	545	223.2
HB 12-1223 JBC Earned Time Bill	184,977	184,977	0	0	0	2.0
12-1310 Omnibus Crime Bill	11,840	11,840	0	0	0	0.0
S.B. 13-086 Supplemental - Reduced IT Services due to CSP II closure	(75,178)	(75,178)	0	0	0	0.0
S.B. 13-086 Supplemental - Early closure of CSP II and Buena Vista Correctional Facility Beds	(783)	(783)	0	0	0	0.0
S.B. 13-086 Supplemental - Parole and Intensive Supervision Parole Caseload	45,321	45,321	0	0	0	0.0
S.B. 13-086 Supplemental - FTE True-up	0	0	0	0	0	14.4
<b>TOTAL</b>	<b>\$33,768,584</b>	<b>\$32,805,197</b>	<b>\$921,524</b>	<b>\$41,318</b>	<b>\$545</b>	<b>239.6</b>
<b>FY 2013-14 Recommended Appropriation:</b>						
FY 2012-13 Appropriation	\$33,768,584	\$32,805,197	\$921,524	\$41,318	\$545	239.6
BA-2 Parole Caseload	90,640	90,640	0	0	0	0.0
R-3 Community Supervision Caseload	(6,953)	(6,953)	0	0	0	0.0
R-7 Administrative Reductions	(274,625)	(274,625)	0	0	0	(5.8)
NP - OIT Enterprise Asset Management	110,367	110,367	0	0	0	0.0
IT Expenditures	1,569,639	1,575,880	(6,241)	0	0	0.0
Other Centrally Appropriated Line Items and Indirect Cost Assessments	67,296	(14,532)	(377,155)	458,983	0	0.0
CSP II Closure Second Year Impact	(487)	(487)	0	0	0	0.0
Close 317 beds at 3 state facilities, second year impact	(296)	(296)	0	0	0	0.0
HB 12-1223 Earned Time Annualization (a JBC bill)	(103,408)	(103,408)	0	0	0	0.0
BA-3 Kitchen Security Posts	37,868	37,868	0	0	0	0.0
Annualize other prior year bills and decision items	(11,840)	(11,840)	0	0	0	0.0
BA-Reduced IT expenditures due to CSP II closure	(97,292)	(97,292)	0	0	0	0.0
BA-4 Updated Bed Reductions	(477)	(477)	0	0	0	0.0
Hire 2 FTE for New Sex Offender Treatment and Management Program	1,350	1,350	0	0	0	0.0
<b>TOTAL</b>	<b>\$35,150,366</b>	<b>\$34,111,392</b>	<b>\$538,128</b>	<b>\$500,301</b>	<b>\$545</b>	<b>233.8</b>
<b>Increase/(Decrease)</b>	\$1,381,782	\$1,306,195	(\$383,396)	\$458,983	\$0	(5.8)



*JBC Staff Figure Setting – FY 2013-14*  
*Staff Working Document – Does Not Represent Committee Decision*

Percentage Change	4.1%	4.0%	(41.6%)	1,110.9%	0.0%	(2.4%)
<b>FY 2013-14 Executive Request:</b>	<b>\$35,149,016</b>	<b>\$34,110,042</b>	<b>\$538,128</b>	<b>\$500,301</b>	<b>\$545</b>	<b>219.4</b>
Request Above/(Below) Recommendation	(\$1,350)	(\$1,350)	\$0	\$0	\$0	(14.4)

**(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 and adjust the use of assessment revenue using the methodology outlined in Appendix A.**

**LINE ITEM DETAIL**

**Personal Services**

**Recommendation:** Use revenue from Indirect Cost Assessments to reduce this General Fund appropriation. During FY 2013-14, the Department will collect \$466,922 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 \$466,922 of General Fund appropriations for this line item. In FY 2012-13 and prior years, the Department's indirect cost assessments appeared on this line as cash funds rather than reappropriated funds. The recommended switch to reappropriated funds eliminates double counting of appropriations.

**Request and Recommendation:** The Department requests that the appropriation for this line item be reduced by \$79,701 General Fund due to request R-7 Administrative Reductions. In addition, an additional \$81,828 of revenue from indirect cost assessments is available to offset General Fund, further reducing the General Fund appropriation by this amount. Staff recommends these adjustments, which are shown in the following table. Because of the FTE true-up approved during supplementals, recommended FTE are 10.4 higher than requested FTE.

<b>Personal Services</b>					
	<b>Total Funds</b>	<b>General Fund</b>	<b>Cash Funds</b>	<b>Reappropriated Funds</b>	<b>FTE</b>
<b>FY 2012-13 Appropriation:</b>					
HB 12-1335 (Long Bill)	5,999,470	5,577,541	413,990	7,939	91.8
S.B. 13-086 Supplemental - FTE True-up	0	0	0	0	10.4
<b>TOTAL</b>	<b>\$5,999,470</b>	<b>\$5,577,541</b>	<b>\$413,990</b>	<b>\$7,939</b>	<b>102.2</b>
<b>FY 2013-14 Recommended Appropriation:</b>					

*JBC Staff Figure Setting – FY 2013-14*  
*Staff Working Document – Does Not Represent Committee Decision*

<b>Personal Services</b>	<b>Total Funds</b>	<b>General Fund</b>	<b>Cash Funds</b>	<b>Reappropriated Funds</b>	<b>FTE</b>
FY 2012-13 Appropriation	\$5,999,470	\$5,577,541	\$413,990	\$7,939	102.2
R-7 Administrative Reductions	(79,701)	(79,701)	0	0	(2.2)
Increased indirect cost assessments reduce use of GF. Switch assessments from CF to RF.	0	(81,828)	(377,155)	458,983	0.0
<b>TOTAL</b>	<b>\$5,919,769</b>	<b>\$5,416,012</b>	<b>\$36,835</b>	<b>\$466,922</b>	<b>100.0</b>
<b>Increase/(Decrease)</b>	(\$79,701)	(\$161,529)	(\$377,155)	\$458,983	(2.2)
Percentage Change	(1.3%)	(2.9%)	(91.1%)	5,781.4%	(2.2%)
<b>FY 2013-14 Executive Request:</b>	<b>\$5,919,769</b>	<b>\$5,416,012</b>	<b>\$36,835</b>	<b>\$466,922</b>	<b>89.6</b>
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	(10.4)

**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. As a consequence of the FTE true-up approved during supplementals, recommended FTE are 2.7 higher than requested FTE.

<b>Personal Services</b>	<b>Total Funds</b>	<b>General Fund</b>	<b>FTE</b>
<b>FY 2012-13 Appropriation:</b>			
HB 12-1335 (Long Bill)	1,241,634	1,241,634	17.0
S.B. 13-086 Supplemental - FTE True-up	0	0	2.7
<b>TOTAL</b>	<b>\$1,241,634</b>	<b>\$1,241,634</b>	<b>19.7</b>
<b>FY 2013-14 Recommended Appropriation:</b>			
FY 2012-13 Appropriation	\$1,241,634	\$1,241,634	19.7
R-7 Administrative Reductions	(47,811)	(47,811)	(0.9)
<b>TOTAL</b>	<b>\$1,193,823</b>	<b>\$1,193,823</b>	<b>18.8</b>
<b>Increase/(Decrease)</b>	(\$47,811)	(\$47,811)	(0.9)
Percentage Change	(3.9%)	(3.9%)	(4.6%)
<b>FY 2013-14 Executive Request:</b>	<b>\$1,193,823</b>	<b>\$1,193,823</b>	<b>16.1</b>

*JBC Staff Figure Setting – FY 2013-14*  
*Staff Working Document – Does Not Represent Committee Decision*

<b>Personal Services</b>	<b>Total Funds</b>	<b>General Fund</b>	<b>FTE</b>
Request Above/(Below) Recommendation	\$0	\$0	(2.7)

**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**

<b>Personal Services</b>	<b>Total Funds</b>	<b>General Fund</b>	<b>FTE</b>
<b>FY 2012-13 Appropriation:</b>			
HB 12-1335 (Long Bill)	2,976,411	2,976,411	44.1
HB 12-1223 JBC Earned Time Bill	73,031	73,031	2.0
<b>TOTAL</b>	<b>\$3,049,442</b>	<b>\$3,049,442</b>	<b>46.1</b>
<b>FY 2013-14 Recommended Appropriation:</b>			
FY 2012-13 Appropriation	\$3,049,442	\$3,049,442	46.1
R-7 Administrative Reductions	(99,303)	(99,303)	(1.8)
HB 12-1223 Earned Time Annualization (a JBC bill)	6,638	6,638	0.0
<b>TOTAL</b>	<b>\$2,956,777</b>	<b>\$2,956,777</b>	<b>44.3</b>
<b>Increase/(Decrease)</b>	<b>(\$92,665)</b>	<b>(\$92,665)</b>	<b>(1.8)</b>
Percentage Change	(3.0%)	(3.0%)	(3.9%)
<b>FY 2013-14 Executive Request:</b>			
Request Above/(Below) Recommendation	\$0	\$0	0.0

**Operating Expenses**

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

*JBC Staff Figure Setting – FY 2013-14*  
*Staff Working Document – Does Not Represent Committee Decision*

<b>Operating Expenses</b>	<b>Total Funds</b>	<b>General Fund</b>	<b>FTE</b>
<b>FY 2012-13 Appropriation:</b>			
HB 12-1335 (Long Bill)	60,144	60,144	0.0
HB 12-1223 JBC Earned Time Bill	11,306	11,306	0.0
<b>TOTAL</b>	<b>\$71,450</b>	<b>\$71,450</b>	<b>0.0</b>
<b>FY 2013-14 Recommended Appropriation:</b>			
FY 2012-13 Appropriation	\$71,450	\$71,450	0.0
HB 12-1223 Earned Time Annualization (a JBC bill)	(9,406)	(9,406)	0.0
<b>TOTAL</b>	<b>\$62,044</b>	<b>\$62,044</b>	<b>0.0</b>
<b>Increase/(Decrease)</b>	(\$9,406)	(\$9,406)	0.0
Percentage Change	(13.2%)	(13.2%)	0.0%
<b>FY 2013-14 Executive Request:</b>			
Request Above/(Below) Recommendation	\$0	\$0	0.0

**(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>Operating Expenses</b>	<b>Total Funds</b>	<b>General Fund</b>	<b>FTE</b>
<b>FY 2012-13 Appropriation:</b>			
HB 12-1335 (Long Bill)	1,511,325	1,511,325	0.0
S.B. 13-086 Supplemental - Parole and Intensive Supervision Parole Caseload	3,360	3,360	0.0
<b>TOTAL</b>	<b>\$1,514,685</b>	<b>\$1,514,685</b>	<b>0.0</b>
<b>FY 2013-14 Recommended Appropriation:</b>			
FY 2012-13 Appropriation	\$1,514,685	\$1,514,685	0.0
BA-2 Parole Caseload	6,720	6,720	0.0

*JBC Staff Figure Setting – FY 2013-14*  
*Staff Working Document – Does Not Represent Committee Decision*

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<b>Operating Expenses</b>	<b>Total Funds</b>	<b>General Fund</b>	<b>FTE</b>
R-3 Community Supervision Caseload	(3,195)	(3,195)	0.0
BA-3 Kitchen Security Posts	25,245	25,245	0.0
Hire 2 FTE for New Sex Offender Treatment and Management Program	900	900	0.0
<b>TOTAL</b>	<b>\$1,544,355</b>	<b>\$1,544,355</b>	<b>0.0</b>
<b>Increase/(Decrease)</b>	\$29,670	\$29,670	0.0
Percentage Change	2.0%	2.0%	0.0%
<b>FY 2013-14 Executive Request:</b>	<b>\$1,543,455</b>	<b>\$1,543,455</b>	<b>0.0</b>
Request Above/(Below) Recommendation	(\$900)	(\$900)	0.0

**Multi-use Network**

This common policy line item is used to pay for the Department's share of the state-wide multi-use network.

**Request and recommendation:** The Department requests an appropriation of \$2,856,531, comprised of \$2,770,315 General Fund and \$86,216 cash funds. The staff recommendation is pending the Committee's common policy decision.

**Dispatch Services**

This line item provides funding for dispatch services provided by the Colorado State Patrol.

**Request and recommendation:** The Department requests a continuation appropriation of \$200,000 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.

**Request and recommendation:** The Department requests an appropriation of \$1,840,800 General Fund for this line item. The staff recommendation is pending the Committee's common policy decision.

***(3) SUPPORT SERVICES***

**(E) TRANSPORTATION SUBPROGRAM**

The transportation subprogram is responsible for maintaining the Department's vehicle fleet, which consists of 1,184 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.

## **LINE ITEM DETAIL**

### **Personal Services**

**Request and recommendation:** The Department requests a continuation appropriation of \$1,912,572 General Fund and 35.9 FTE. Staff recommends this request.

### **Operating Expenses**

**Request and recommendation:** The Department requests a continuation appropriation of \$284,794 General Fund. Staff recommends this request.

### **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, which also constructed the initial list of vehicles for which replacement is requested. The DOC request list was sent to DPA Fleet, which in consultation with OSPB made the final selection of vehicles for which replacement is requested.

**Vehicle Replacement Request and Recommendation:** The Department requests the replacement of 109 vehicles. Staff recommends replacement of 69 of these vehicles, based on high mileage, high maintenance, and vehicle age.

**Vehicle Lease Request and Recommendation.** The following table summarizes the Department's request and the Staff recommendation.

<b>Vehicle Lease Payments</b>	<b>Total Funds</b>	<b>General Fund</b>	<b>Cash Funds</b>	<b>FTE</b>
<b>FY 2012-13 Appropriation:</b>				
HB 12-1335 (Long Bill)	2,766,619	2,382,278	384,341	0.0
S.B. 13-086 Supplemental - Parole and Intensive Supervision Parole Caseload	40,280	40,280	0	0.0
<b>TOTAL</b>	<b>\$2,806,899</b>	<b>\$2,422,558</b>	<b>\$384,341</b>	<b>0.0</b>
<b>FY 2013-14 Recommended Appropriation:</b>				
FY 2012-13 Appropriation	\$2,806,899	\$2,422,558	\$384,341	0.0
BA-2 Parole Caseload	80,560	80,560	0	0.0
R-3 Community Supervision Caseload	(2,160)	(2,160)	0	0.0
<b>TOTAL</b>	<b>\$2,885,299</b>	<b>\$2,500,958</b>	<b>\$384,341</b>	<b>0.0</b>
<b>Increase/(Decrease)</b>	\$78,400	\$78,400	\$0	0.0
Percentage Change	2.8%	3.2%	0.0%	0.0%
<b>FY 2013-14 Executive Request:</b>				
Request Above/(Below) Recommendation	\$0	\$0	\$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 Department requests a continuation appropriation of \$1,855,682 General Fund and 25.0 FTE. Staff recommends this request.

**Operating Expenses**

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

<b>Operating Expenses</b>	<b>Total Funds</b>	<b>General Fund</b>	<b>FTE</b>
<b>FY 2012-13 Appropriation:</b>			
HB 12-1335 (Long Bill)	276,430	276,430	0.0
S.B. 13-086 Supplemental - Early closure of CSP II and Buena Vista Correctional Facility Beds	(783)	(783)	0.0
S.B. 13-086 Supplemental - Parole and Intensive Supervision Parole Caseload	187	187	0.0
<b>TOTAL</b>	<b>\$275,834</b>	<b>\$275,834</b>	<b>0.0</b>
<b>FY 2013-14 Recommended Appropriation:</b>			
FY 2012-13 Appropriation	\$275,834	\$275,834	0.0
BA-2 Parole Caseload	374	374	0.0
R-3 Community Supervision Caseload	(178)	(178)	0.0
CSP II Closure Second Year Impact	(487)	(487)	0.0
Close 317 beds at 3 state facilities, second year impact	(296)	(296)	0.0
BA-3 Kitchen Security Posts	1,403	1,403	0.0
BA-4 Updated Bed Reductions	(477)	(477)	0.0
Hire 2 FTE for New Sex Offender Treatment and Management Program	50	50	0.0
<b>TOTAL</b>	<b>\$276,223</b>	<b>\$276,223</b>	<b>0.0</b>
<b>Increase/(Decrease)</b>	<b>\$389</b>	<b>\$389</b>	<b>0.0</b>
Percentage Change	0.1%	0.1%	0.0%
<b>FY 2013-14 Executive Request:</b>	<b>\$276,173</b>	<b>\$276,173</b>	<b>0.0</b>
Request Above/(Below) Recommendation	(\$50)	(\$50)	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>Operating Expenses</b>	<b>Total Funds</b>	<b>General Fund</b>	<b>FTE</b>
<b>FY 2012-13 Appropriation:</b>			
HB 12-1335 (Long Bill)	1,598,682	1,598,682	0.0
HB 12-1223 JBC Earned Time Bill	100,640	100,640	0.0
S.B. 13-086 Supplemental - Parole and Intensive Supervision Parole Caseload	1,494	1,494	0.0
<b>TOTAL</b>	<b>\$1,700,816</b>	<b>\$1,700,816</b>	<b>0.0</b>
<b>FY 2013-14 Recommended Appropriation:</b>			
FY 2012-13 Appropriation	\$1,700,816	\$1,700,816	0.0
BA-2 Parole Caseload	2,986	2,986	0.0
R-3 Community Supervision Caseload	(1,420)	(1,420)	0.0
HB 12-1223 Earned Time Annualization (a JBC bill)	(100,640)	(100,640)	0.0
BA-3 Kitchen Security Posts	11,220	11,220	0.0
Hire 2 FTE for New Sex Offender Treatment and Management Program	400	400	0.0
<b>TOTAL</b>	<b>\$1,613,362</b>	<b>\$1,613,362</b>	<b>0.0</b>
<b>Increase/(Decrease)</b>	(\$87,454)	(\$87,454)	0.0
Percentage Change	(5.1%)	(5.1%)	0.0%
<b>FY 2013-14 Executive Request:</b>			
Request Above/(Below) Recommendation	(\$400)	(\$400)	0.0

**Purchase of Services From Computer Center**

This line item pays the Department's share of the costs of the statewide computer services provided by the Department of Personnel and Administration, Division of Information Technology.



**Request and recommendation:** The Department requests an appropriation of \$7,696,699 General Fund for this common policy line item. The staff recommendation is pending the Committee's common policy decision.

**Management and Administration of OIT**

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

**Request and recommendation:** The Department requests an appropriation of \$193,227 General Fund for this common policy line item. The staff recommendation is pending the Committee's common policy decision.

**COFRS Modernization**

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

**Request and recommendation:** The Department requests an appropriation of \$545,055 total funds (\$480,395 General Fund) for this common policy line item. The staff recommendation is pending the Committee's common policy decision.

***(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. Because of the FTE true-up approved during supplementals, recommended FTE are 1.3 higher than requested FTE.

<b>Personal Services</b>	<b>Total Funds</b>	<b>General Fund</b>	<b>FTE</b>
<b>FY 2012-13 Appropriation:</b>			
HB 12-1335 (Long Bill)	956,936	956,936	9.4
S.B. 13-086 Supplemental - FTE True-up	0	0	1.3
<b>TOTAL</b>	<b>\$956,936</b>	<b>\$956,936</b>	<b>10.7</b>
<b>FY 2013-14 Recommended Appropriation:</b>			
FY 2012-13 Appropriation	\$956,936	\$956,936	10.7
R-7 Administrative Reductions	(47,810)	(47,810)	(0.9)
<b>TOTAL</b>	<b>\$909,126</b>	<b>\$909,126</b>	<b>9.8</b>

*JBC Staff Figure Setting – FY 2013-14*  
*Staff Working Document – Does Not Represent Committee Decision*

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<b>Personal Services</b>	<b>Total Funds</b>	<b>General Fund</b>	<b>FTE</b>
<b>Increase/(Decrease)</b>	(\$47,810)	(\$47,810)	(0.9)
Percentage Change	(5.0%)	(5.0%)	(8.4%)
<b>FY 2013-14 Executive Request:</b>	<b>\$909,126</b>	<b>\$909,126</b>	<b>8.5</b>
Request Above/(Below) Recommendation	\$0	\$0	(1.3)

**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 2012-13 Appropriation:</b>						
HB 12-1335 (Long Bill)	37,877,645	32,290,898	4,674,083	813,941	98,723	491.9
HB 12-1223 JBC Earned Time Bill	193,900	193,900	0	0	0	0.0
12-1310 Omnibus Crime Bill	0		(1,245,127)	1,245,127	0	0.0
12-1246 No Paydate Shift Biweekly Workers	45,487	45,487	0	0	0	0.0
S.B. 13-086 Supplemental - Early closure of CSP II and Buena Vista Correctional Facility Beds	(71,278)	(67,949)	(3,329)	0	0	(1.3)
S.B. 13-086 Supplemental - Parole and Intensive Supervision Parole Caseload	33,090	33,090	0	0	0	0.0
S.B. 13-086 Supplemental - FTE True-up	0	0	0	0	0	37.3
<b>TOTAL</b>	<b>\$38,078,844</b>	<b>\$32,495,426</b>	<b>\$3,425,627</b>	<b>\$2,059,068</b>	<b>\$98,723</b>	<b>527.9</b>
<b>FY 2013-14 Recommended Appropriation:</b>						
FY 2012-13 Appropriation	\$38,078,844	\$32,495,426	\$3,425,627	\$2,059,068	\$98,723	527.9
BA-2 Parole Caseload	65,005	65,005	0	0	0	0.0
R-3 Community Supervision Caseload	(26,935)	(26,935)	0	0	0	0.0
R-5 Sex Offender Treatment Expansion Placeholder	0	0	0	0	0	0.0
Other Centrally Appropriated Line Items and Indirect Cost Assessments	(5,361)		0	0	(5,361)	0.0
CSP II Closure Second Year Impact	(178,804)	(178,426)	(378)	0	0	(2.0)
Close 317 beds at 3 state facilities, second year impact	54,625	56,723	(2,098)	0	0	(0.2)
Annualize other prior year bills and decision items	(45,486)	(45,486)	0	0	0	0.0
BA-4 Updated Bed Reductions	(78,004)	(74,558)	(3,446)	0	0	(1.2)
Hire 2 FTE for New Sex Offender Treatment and Management Program	174,065	174,065	0	0	0	0.0
<b>TOTAL</b>	<b>\$38,037,949</b>	<b>\$32,465,814</b>	<b>\$3,419,705</b>	<b>\$2,059,068</b>	<b>\$93,362</b>	<b>524.5</b>
<b>Increase/(Decrease)</b>	(\$40,895)	(\$29,612)	(\$5,922)	\$0	(\$5,361)	(3.4)
Percentage Change	(0.1%)	(0.1%)	(0.2%)	0.0%	(5.4%)	(0.6%)
<b>FY 2013-14 Executive Request:</b>	<b>\$39,963,883</b>	<b>\$34,391,748</b>	<b>\$3,419,705</b>	<b>\$2,059,068</b>	<b>\$93,362</b>	<b>487.2</b>
Request Above/(Below) Recommendation	\$1,925,934	\$1,925,934	\$0	\$0	\$0	(37.3)

**(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 Department requests and staff recommends a continuation appropriation of \$5,286,167 General Fund and 88.7 FTE.

**Operating Expenses**

<b>Operating Expenses</b>	<b>Total Funds</b>	<b>General Fund</b>	<b>FTE</b>
<b>FY 2012-13 Appropriation:</b>			
HB 12-1335 (Long Bill)	85,764	85,764	0.0
S.B. 13-086 Supplemental - Early closure of CSP II and Buena Vista Correctional Facility Beds	(1,039)	(1,039)	0.0
<b>TOTAL</b>	<b>\$84,725</b>	<b>\$84,725</b>	<b>0.0</b>
<b>FY 2013-14 Recommended Appropriation:</b>			
FY 2012-13 Appropriation	\$84,725	\$84,725	0.0
Close 317 beds at 3 state facilities, second year impact	(346)	(346)	0.0
BA-4 Updated Bed Reductions	(751)	(751)	0.0
<b>TOTAL</b>	<b>\$83,628</b>	<b>\$83,628</b>	<b>0.0</b>
<b>Increase/(Decrease)</b>	<b>(\$1,097)</b>	<b>(\$1,097)</b>	<b>0.0</b>
Percentage Change	(1.3%)	(1.3%)	0.0%
<b>FY 2013-14 Executive Request:</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.

**LINE ITEM DETAIL**

**Personal Services**

Because of the FTE true-up approved during supplementals, recommended FTE are 15.2 higher than requested FTE.

<b>Personal Services</b>	<b>Total Funds</b>	<b>General Fund</b>	<b>Cash Funds</b>	<b>FTE</b>
<b>FY 2012-13 Appropriation:</b>				
HB 12-1335 (Long Bill)	11,434,266	10,520,005	914,261	172.4
S.B. 13-086 Supplemental - Early closure of CSP II and Buena Vista Correctional Facility Beds	(66,910)	(66,910)	0	(1.3)
S.B. 13-086 Supplemental - FTE True-up	0	0	0	15.2
<b>TOTAL</b>	<b>\$11,367,356</b>	<b>\$10,453,095</b>	<b>\$914,261</b>	<b>186.3</b>
<b>FY 2013-14 Recommended Appropriation:</b>				
FY 2012-13 Appropriation	\$11,367,356	\$10,453,095	\$914,261	186.3
CSP II Closure Second Year Impact	(178,426)	(178,426)	0	(2.0)
Close 317 beds at 3 state facilities, second year impact	57,069	57,069	0	(0.2)
BA-4 Updated Bed Reductions	(73,807)	(73,807)	0	(1.2)
<b>TOTAL</b>	<b>\$11,172,192</b>	<b>\$10,257,931</b>	<b>\$914,261</b>	<b>182.9</b>
<b>Increase/(Decrease)</b>	(\$195,164)	(\$195,164)	\$0	(3.4)
Percentage Change	(1.7%)	(1.9%)	0.0%	(1.8%)
<b>FY 2013-14 Executive Request:</b>	<b>\$11,172,192</b>	<b>\$10,257,931</b>	<b>\$914,261</b>	<b>167.7</b>
Request Above/(Below) Recommendation	\$0	\$0	\$0	(15.2)

**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,

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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.

<b>Operating Expenses</b>					
	<b>Total Funds</b>	<b>General Fund</b>	<b>Cash Funds</b>	<b>Reappropriated Funds</b>	<b>FTE</b>
<b>FY 2012-13 Appropriation:</b>					
HB 12-1335 (Long Bill)	2,444,298		1,833,283	611,015	0.0
HB 12-1223 JBC Earned Time Bill	193,900	193,900	0	0	0.0
S.B. 13-086 Supplemental - Early closure of CSP II and Buena Vista Correctional Facility Beds	(2,808)		(2,808)	0	0.0
<b>TOTAL</b>	<b>\$2,635,390</b>	<b>\$193,900</b>	<b>\$1,830,475</b>	<b>\$611,015</b>	<b>0.0</b>
<b>FY 2013-14 Recommended Appropriation:</b>					
FY 2012-13 Appropriation	\$2,635,390	\$193,900	\$1,830,475	\$611,015	0.0
CSP II Closure Second Year Impact	(378)		(378)	0	0.0
Close 317 beds at 3 state facilities, second year impact	(1,924)		(1,924)	0	0.0
BA-4 Updated Bed Reductions	(2,562)		(2,562)	0	0.0
<b>TOTAL</b>	<b>\$2,630,526</b>	<b>\$193,900</b>	<b>\$1,825,611</b>	<b>\$611,015</b>	<b>0.0</b>
<b>Increase/(Decrease)</b>	<b>(\$4,864)</b>		<b>(\$4,864)</b>	<b>\$0</b>	<b>0.0</b>
Percentage Change	(0.2%)	0.0%	(0.3%)	0.0%	0.0%
<b>FY 2013-14 Executive Request:</b>					
Request Above/(Below) Recommendation	\$0	\$0	\$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:** The Department requests a continuation appropriation of \$73,276 General Fund for this line item. Staff recommends that the Committee approve the request.

**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. Appendix A contains more information on the Department's indirect cost plan.

<b>Indirect Cost Recoveries</b>			
	<b>Total Funds</b>	<b>Federal Funds</b>	<b>FTE</b>
<b>FY 2012-13 Appropriation:</b>			
HB 12-1335 (Long Bill)	5,476	5,476	0.0
<b>TOTAL</b>	<b>\$5,476</b>	<b>\$5,476</b>	<b>0.0</b>
<b>FY 2013-14 Recommended Appropriation:</b>			
FY 2012-13 Appropriation	\$5,476	\$5,476	0.0
Indirect Cost Assessment Adjustment	(5,361)	(5,361)	0.0
<b>TOTAL</b>	<b>\$115</b>	<b>\$115</b>	<b>0.0</b>
<b>Increase/(Decrease)</b>	(\$5,361)	(\$5,361)	0.0
Percentage Change	(97.9%)	(97.9%)	0.0%
<b>FY 2013-14 Executive Request:</b>			
Request Above/(Below) Recommendation	\$0	\$0	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 Department requests a continuation appropriation of \$6,394,753 General Fund and for this line item. Staff recommends that the Committee approve the request. As a consequence of the FTE true-up approved during supplementals, recommended FTE are 0.9 higher than requested FTE.

<b>Personal Services</b>			
	<b>Total Funds</b>	<b>General Fund</b>	<b>FTE</b>
<b>FY 2012-13 Appropriation:</b>			
HB 12-1335 (Long Bill)	6,394,753	6,394,753	115.8
S.B. 13-086 Supplemental - FTE True-up	0	0	0.9
<b>TOTAL</b>	<b>\$6,394,753</b>	<b>\$6,394,753</b>	<b>116.7</b>
<b>FY 2013-14 Recommended Appropriation:</b>			
FY 2012-13 Appropriation	\$6,394,753	\$6,394,753	116.7
<b>TOTAL</b>	<b>\$6,394,753</b>	<b>\$6,394,753</b>	<b>116.7</b>

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<b>Personal Services</b>	<b>Total Funds</b>	<b>General Fund</b>	<b>FTE</b>
Percentage Change	0.0%	0.0%	0.0%
<b>FY 2013-14 Executive Request:</b>	<b>\$6,394,753</b>	<b>\$6,394,753</b>	<b>115.8</b>
Request Above/(Below) Recommendation	\$0	\$0	(0.9)

**Operating Expenses**

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

<b>Operating Expenses</b>	<b>Total Funds</b>	<b>Cash Funds</b>	<b>FTE</b>
<b>FY 2012-13 Appropriation:</b>			
HB 12-1335 (Long Bill)	69,276	69,276	0.0
S.B. 13-086 Supplemental - Early closure of CSP II and Buena Vista Correctional Facility Beds	(521)	(521)	0.0
<b>TOTAL</b>	<b>\$68,755</b>	<b>\$68,755</b>	<b>0.0</b>
<b>FY 2013-14 Recommended Appropriation:</b>			
FY 2012-13 Appropriation	\$68,755	\$68,755	0.0
Close 317 beds at 3 state facilities, second year impact	(174)	(174)	0.0
BA-4 Updated Bed Reductions	(884)	(884)	0.0
<b>TOTAL</b>	<b>\$67,697</b>	<b>\$67,697</b>	<b>0.0</b>
<b>Increase/(Decrease)</b>	<b>(\$1,058)</b>	<b>(\$1,058)</b>	<b>0.0</b>
Percentage Change	(1.5%)	(1.5%)	0.0%
<b>FY 2013-14 Executive Request:</b>	<b>\$67,697</b>	<b>\$67,697</b>	<b>0.0</b>
Request Above/(Below) Recommendation	\$0	\$0	0.0

***(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 Department requests a continuation appropriation of \$4,986,150 General Fund for this line item. Staff recommends that the Committee approve the request. The 20.6 FTE difference between the recommendation and the staff request is due to the



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FTE true-up during supplementals. As a consequence of the FTE true-up approved during supplementals, recommended FTE are 20.6 higher than requested FTE.

<b>Personal Services</b>			
	<b>Total Funds</b>	<b>General Fund</b>	<b>FTE</b>
<b>FY 2012-13 Appropriation:</b>			
HB 12-1335 (Long Bill)	4,986,150	4,986,150	64.8
S.B. 13-086 Supplemental - FTE True-up	0	0	20.6
<b>TOTAL</b>	<b>\$4,986,150</b>	<b>\$4,986,150</b>	<b>85.4</b>
<b>FY 2013-14 Recommended Appropriation:</b>			
FY 2012-13 Appropriation	\$4,986,150	\$4,986,150	85.4
<b>TOTAL</b>	<b>\$4,986,150</b>	<b>\$4,986,150</b>	<b>85.4</b>
Percentage Change	0.0%	0.0%	0.0%
<b>FY 2013-14 Executive Request:</b>			
Request Above/(Below) Recommendation	\$0	\$0	(20.6)

**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.

**Drug Offender Surcharge Program**

This line item formerly received funding from the Drug Offender Surcharge, a fund source that was classified as Cash Funds. H.B. 12-1310 redirected the revenues raised by the drug offender surcharge into the newly created Correctional Treatment Cash fund, which is appropriated to the Judicial Department and then partially reappropriated to the Department of Corrections and other agencies. Thus these funds are now classified as reappropriated in the Department of Corrections' budget. The amount of revenue available to the program, \$995,127, is unchanged despite the classification change.

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

**Staff recommends that this line item be renamed *Services for Substance Abuse and Co-occurring Disorders***, which describes the purposes to which funding from the Correctional Treatment Cash Fund can be put.

**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.

As with the previous line item, this line formerly received (cash) funding from the Drug Offender Surcharge but now receives equal (reappropriated) funding from the Correctional Treatment Cash fund.

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

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<b>Contract Services</b>					
	<b>Total Funds</b>	<b>General Fund</b>	<b>Cash Funds</b>	<b>Reappropriated Funds</b>	<b>FTE</b>
<b>FY 2012-13 Appropriation:</b>					
HB 12-1335 (Long Bill)	2,189,042	1,939,042	250,000	0	0.0
12-1310 Omnibus Crime Bill	0		(250,000)	250,000	0.0
S.B. 13-086 Supplemental - Parole and Intensive Supervision Parole Caseload	33,090	33,090	0	0	0.0
<b>TOTAL</b>	<b>\$2,222,132</b>	<b>\$1,972,132</b>	<b>\$0</b>	<b>\$250,000</b>	<b>0.0</b>
<b>FY 2013-14 Recommended Appropriation:</b>					
FY 2012-13 Appropriation	\$2,222,132	\$1,972,132	\$0	\$250,000	0.0
BA-2 Parole Caseload	65,005	65,005	0	0	0.0
R-3 Community Supervision Caseload	(26,935)	(26,935)	0	0	0.0
<b>TOTAL</b>	<b>\$2,260,202</b>	<b>\$2,010,202</b>	<b>\$0</b>	<b>\$250,000</b>	<b>0.0</b>
<b>Increase/(Decrease)</b>	\$38,070	\$38,070	\$0	\$0	0.0
Percentage Change	1.7%	1.9%	0.0%	0.0%	0.0%
<b>FY 2013-14 Executive Request:</b>					
Request Above/(Below) Recommendation	\$0	\$0	\$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.

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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.

This subprogram contains the appropriations for 2 FTE for the new sex offender treatment program discussed earlier.

**LINE ITEM DETAIL**

**Personal Services**

The source is the Sex Offender Surcharge Fund.

<b>Personal Services</b>	<b>Total Funds</b>	<b>General Fund</b>	<b>Cash Funds</b>	<b>FTE</b>
<b>FY 2012-13 Appropriation:</b>				
HB 12-1335 (Long Bill)	2,739,343	2,710,964	28,379	40.8
12-1246 No Paydate Shift Biweekly Workers	45,487	45,487	0	0.0
<b>TOTAL</b>	<b>\$2,784,830</b>	<b>\$2,756,451</b>	<b>\$28,379</b>	<b>40.8</b>
<b>FY 2013-14 Recommended Appropriation:</b>				
FY 2012-13 Appropriation	\$2,784,830	\$2,756,451	\$28,379	40.8
R-5 Sex Offender Treatment Placeholder	0	0	0	0.0
Annualize other prior year bills and decision items	(45,486)	(45,486)	0	0.0
Hire 2 FTE for New Sex Offender Treatment and Management Program	160,209	160,209	0	0.0
<b>TOTAL</b>	<b>\$2,899,553</b>	<b>\$2,871,174</b>	<b>\$28,379</b>	<b>40.8</b>
<b>Increase/(Decrease)</b>	<b>\$114,723</b>	<b>\$114,723</b>	<b>\$0</b>	<b>0.0</b>
Percentage Change	4.1%	4.2%	0.0%	0.0%
<b>FY 2013-14 Executive Request:</b>				
Request Above/(Below) Recommendation	\$1,494,790	\$1,494,790	\$0	0.0

**Operating Expenses**

The source is the Sex Offender Surcharge Fund. **Staff asks permission to present \$12,856 of these costs as Start-up costs in the Long Bill.**

<b>Operating Expenses</b>	<b>Total Funds</b>	<b>General Fund</b>	<b>Cash Funds</b>	<b>FTE</b>
<b>FY 2012-13 Appropriation:</b>				
HB 12-1335 (Long Bill)	84,776	84,276	500	0.0
<b>TOTAL</b>	<b>\$84,776</b>	<b>\$84,276</b>	<b>\$500</b>	<b>0.0</b>
<b>FY 2013-14 Recommended Appropriation:</b>				
FY 2012-13 Appropriation	\$84,776	\$84,276	\$500	0.0

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R-5 Sex Offender Treatment Expansion	0	0	0	0.0
Hire 2 FTE for New Sex Offender Treatment and Management Program	13,856	13,856	0	0.0
<b>TOTAL</b>	<b>\$98,632</b>	<b>\$98,132</b>	<b>\$500</b>	<b>0.0</b>
<b>Increase/(Decrease)</b>	\$13,856	\$13,856	\$0	0.0
Percentage Change	16.3%	16.4%	0.0%	0.0%
<b>FY 2013-14 Executive Request:</b>	<b>\$529,776</b>	<b>\$529,276</b>	<b>\$500</b>	<b>0.0</b>
Request Above/(Below) Recommendation	\$431,144	\$431,144	\$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 \$99,569 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.

***(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 Department requests a continuation appropriation of \$555,345 General Fund for this line item. Staff recommends that the Committee approve the request. As a consequence of the FTE true-up approved during supplementals, recommended FTE are 0.6 higher than requested FTE.

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	Total Funds	General Fund	Personal Services	
			Cash Funds	FTE
<b>FY 2012-13 Appropriation:</b>				
HB 12-1335 (Long Bill)	555,345		555,345	7.4
S.B. 13-086 Supplemental - FTE True-up	0	0	0	0.6
<b>TOTAL</b>	<b>\$555,345</b>	<b>\$0</b>	<b>\$555,345</b>	<b>8.0</b>
<b>FY 2013-14 Recommended Appropriation:</b>				
FY 2012-13 Appropriation	\$555,345	\$0	\$555,345	8.0
<b>TOTAL</b>	<b>\$555,345</b>	<b>\$0</b>	<b>\$555,345</b>	<b>8.0</b>
Percentage Change	0.0%	0.0%	0.0%	0.0%
<b>FY 2013-14 Executive Request:</b>				
Request Above/(Below) Recommendation	\$0	\$0	\$0	(0.6)

**Operating Expenses**

**Request and recommendation:** The Department requests a continuation appropriation of \$17,912 General Fund for this line item. Staff recommends that the Committee approve the request.

## (5) COMMUNITY SERVICES

The community services program area includes the parole, parole ISP, community supervision (transition), and community ISP (transition) subprograms. This major program area is designed to isolate all the costs associated with supervising offenders in a community setting. Historically, the General Assembly has funded the Parole and Parole ISP programs under the assumption that 85 percent of the population is placed on parole and 15 percent of the population is placed on parole ISP.

### DIVISION REQUEST AND RECOMMENDATION SUMMARY

Community Services	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
<b>FY 2012-13 Appropriation:</b>						
HB 12-1335 (Long Bill)	38,368,022	36,314,668	10,000	2,004,256	39,098	340.6
HB 12-1223 JBC Earned Time Bill	(22,139)	(22,139)	0	0	0	0.0
S.B. 13-086 Supplemental - Parole and Intensive Supervision Parole Caseload	465,370	465,370	0	0	0	5.6
S.B. 13-086 Supplemental - FTE True-up	0	0	0	0	0	21.0
<b>TOTAL</b>	<b>\$38,811,253</b>	<b>\$36,757,899</b>	<b>\$10,000</b>	<b>\$2,004,256</b>	<b>\$39,098</b>	<b>367.2</b>
<b>FY 2013-14 Recommended Appropriation:</b>						
FY 2012-13 Appropriation	\$38,811,253	\$36,757,899	\$10,000	\$2,004,256	\$39,098	367.2
BA-2 Parole Caseload	1,058,028	1,058,028	0	0	0	16.8
R-3 Community Supervision Caseload	(711,288)	(711,288)	0	0	0	(6.6)
R-7 Administrative Reductions	(69,132)	(69,132)	0	0	0	(1.9)
Other Centrally Appropriated Line Items and Indirect Cost Assessments	(1,852)	(1,852)	0	0	0	0.0
Annualize other prior year bills and decision items	(89,628)	(89,628)	0	0	0	0.0
<b>TOTAL</b>	<b>\$38,997,381</b>	<b>\$36,944,027</b>	<b>\$10,000</b>	<b>\$2,004,256</b>	<b>\$39,098</b>	<b>375.5</b>
<b>Increase/(Decrease)</b>	\$186,128	\$186,128	\$0	\$0	\$0	8.3
Percentage Change	0.5%	0.5%	0.0%	0.0%	0.0%	2.3%
<b>FY 2013-14 Executive Request:</b>	<b>\$38,997,381</b>	<b>\$36,944,027</b>	<b>\$10,000</b>	<b>\$2,004,256</b>	<b>\$39,098</b>	<b>354.5</b>
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	(21.0)

### (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. Because of the FTE true-up approved during supplementals, recommended FTE are 2.9 higher than requested FTE.

<b>Personal Services</b>	<b>Total Funds</b>	<b>General Fund</b>	<b>FTE</b>
<b>FY 2012-13 Appropriation:</b>			
HB 12-1335 (Long Bill)	9,645,476	9,645,476	147.5
S.B. 13-086 Supplemental - Parole and Intensive Supervision Parole Caseload	166,349	166,349	3.6
S.B. 13-086 Supplemental - FTE True-up	0	0	2.9
<b>TOTAL</b>	<b>\$9,811,825</b>	<b>\$9,811,825</b>	<b>154.0</b>
<b>FY 2013-14 Recommended Appropriation:</b>			
FY 2012-13 Appropriation	\$9,811,825	\$9,811,825	154.0
BA-2 Parole Caseload	499,039	499,039	10.9
R-7 Administrative Reductions	(53,341)	(53,341)	(1.4)
Annualize other prior year bills and decision items	(62,150)	(62,150)	0.0
<b>TOTAL</b>	<b>\$10,195,373</b>	<b>\$10,195,373</b>	<b>163.5</b>
<b>Increase/(Decrease)</b>	<b>\$383,548</b>	<b>\$383,548</b>	<b>9.5</b>
Percentage Change	3.9%	3.9%	6.2%
<b>FY 2013-14 Executive Request:</b>	<b>\$10,195,373</b>	<b>\$10,195,373</b>	<b>160.6</b>
Request Above/(Below) Recommendation	\$0	\$0	(2.9)

### Operating Expenses

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

<b>Operating Expenses</b>	<b>Total Funds</b>	<b>General Fund</b>	<b>FTE</b>
<b>FY 2012-13 Appropriation:</b>			
HB 12-1335 (Long Bill)	1,057,669	1,057,669	0.0
HB 12-1223 JBC Earned Time Bill	(22,139)	(22,139)	0.0
S.B. 13-086 Supplemental - Parole and Intensive Supervision Parole Caseload	23,208	23,208	0.0
<b>TOTAL</b>	<b>\$1,058,738</b>	<b>\$1,058,738</b>	<b>0.0</b>
<b>FY 2013-14 Recommended Appropriation:</b>			
FY 2012-13 Appropriation	\$1,058,738	\$1,058,738	0.0
BA-2 Parole Caseload	46,415	46,415	0.0
<b>TOTAL</b>	<b>\$1,105,153</b>	<b>\$1,105,153</b>	<b>0.0</b>
<b>Increase/(Decrease)</b>	<b>\$46,415</b>	<b>\$46,415</b>	<b>0.0</b>
Percentage Change	4.4%	4.4%	0.0%
<b>FY 2013-14 Executive Request:</b>	<b>\$1,105,153</b>	<b>\$1,105,153</b>	<b>0.0</b>
Request Above/(Below) Recommendation	\$0	\$0	0.0

**Administrative Law Judge Services**

This line item provides funding to purchase Administrative Law Judge services from the Department of Personnel.

**Request and recommendation:** The Department requests \$2,752 General Fund. The staff recommendation is pending a Committee decision on this common policy item.

**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 Department requests that the General Fund portion of this appropriation be increased by \$52,922 to support the expected increase in Parole caseload. Staff recommends approval of this request. The following table details the recommendation.

<b>Contract Services</b>	<b>Total Funds</b>	<b>General Fund</b>	<b>Reappropriated Funds</b>	<b>FTE</b>
<b>FY 2012-13 Appropriation:</b>				
HB 12-1335 (Long Bill)	3,462,652	1,680,552	1,782,100	0.0
S.B. 13-086 Supplemental - Parole and Intensive Supervision Parole Caseload	26,911	26,911	0	0.0
<b>TOTAL</b>	<b>\$3,489,563</b>	<b>\$1,707,463</b>	<b>\$1,782,100</b>	<b>0.0</b>
<b>FY 2013-14 Recommended Appropriation:</b>				
FY 2012-13 Appropriation	\$3,489,563	\$1,707,463	\$1,782,100	0.0
BA-2 Parole Caseload	52,922	52,922	0	0.0
<b>TOTAL</b>	<b>\$3,542,485</b>	<b>\$1,760,385</b>	<b>\$1,782,100</b>	<b>0.0</b>
<b>Increase/(Decrease)</b>	\$52,922	\$52,922	\$0	0.0
Percentage Change	1.5%	3.1%	0.0%	0.0%
<b>FY 2013-14 Executive Request:</b>				
Request Above/(Below) Recommendation	\$0	\$0	\$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.

This appropriation has had a wild ride. The original FY 2008-09 General Fund appropriation of \$1,800,000 was eliminated by a supplemental (S.B. 09-184). The FY 2009-10 Long Bill provided a \$1,800,000 appropriation, but it too was eliminated by a supplemental (H.B. 10-1298). There was no appropriation for the program in the FY 2010-11 Long Bill, but another 2010 session bill, H.B. 10-1360 (Parole Placement for Technical Violation) provided \$1,807,225 of FY 2010-11 funding. However, S.B. 11-136, another supplemental bill, contained an add-on that reduced the appropriation in H.B. 10-1360 by \$600,000 to \$1,207,225. The FY 2011-12 Long Bill contained a \$1,207,225 appropriation that managed to survive the year without reduction. The same seems to be true of the \$1,207,225 appropriation in the FY 2012-13 Long Bill.

**Request and recommendation:** The Department requests and staff recommends a \$1,207,225 continuation appropriation.

**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 Department request and the staff recommendation.

<b>Start-up Costs</b>	<b>Total Funds</b>	<b>General Fund</b>	<b>FTE</b>
<b>FY 2012-13 Appropriation:</b>			
S.B. 13-086 Supplemental - Parole and Intensive Supervision Parole Caseload	25,652	25,652	0.0
<b>TOTAL</b>	<b>\$25,652</b>	<b>\$25,652</b>	<b>0.0</b>
<b>FY 2013-14 Recommended Appropriation:</b>			
FY 2012-13 Appropriation	\$25,652	\$25,652	0.0
BA-2 Parole Caseload	(25,652)	(25,652)	0.0
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
<b>Increase/(Decrease)</b>	(\$25,652)	(\$25,652)	0.0
Percentage Change	(100.0%)	(100.0%)	0.0%
<b>FY 2013-14 Executive Request:</b>			
Request Above/(Below) Recommendation	\$0	\$0	0.0

**(5) COMMUNITY SERVICES**

**(B) PAROLE INTENSIVE SUPERVISION PROGRAM SUBPROGRAM**

The parole ISP subprogram authorized by Section 17-27.5-101, C.R.S., targets high-risk offenders who might not otherwise be paroled due to the risk posed to public safety. The

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minimum statutory standards require the ISP parole officer to maintain weekly face to face contacts with the parolee, daily telephone contact, a monitored curfew at the parolee’s place of residence at least once a month, employment visitation at least twice a month, home visitation, drug and alcohol screening, treatment referrals and monitoring, and assuring the payment of restitution by the parolee. The parole ISP program also uses electronic monitoring for all ISP parolees, and also uses home detention strategies in conjunction with the ISP program.

**LINE ITEM DETAIL**

**Personal Services**

**Request and recommendation:** The following table summarizes the Department request and the staff recommendation. Because of the FTE true-up approved during supplementals, recommended FTE are 8.3 higher than requested FTE.

<b>Personal Services</b>	<b>Total Funds</b>	<b>General Fund</b>	<b>FTE</b>
<b>FY 2012-13 Appropriation:</b>			
HB 12-1335 (Long Bill)	4,454,126	4,454,126	67.4
S.B. 13-086 Supplemental - Parole and Intensive Supervision Parole Caseload	90,060	90,060	2.0
S.B. 13-086 Supplemental - FTE True-up	0	0	8.3
<b>TOTAL</b>	<b>\$4,544,186</b>	<b>\$4,544,186</b>	<b>77.7</b>
<b>FY 2013-14 Recommended Appropriation:</b>			
FY 2012-13 Appropriation	\$4,544,186	\$4,544,186	77.7
BA-2 Parole Caseload	270,172	270,172	5.9
Annualize other prior year bills and decision items	(27,478)	(27,478)	0.0
<b>TOTAL</b>	<b>\$4,786,880</b>	<b>\$4,786,880</b>	<b>83.6</b>
<b>Increase/(Decrease)</b>	\$242,694	\$242,694	5.9
Percentage Change	5.3%	5.3%	7.6%
<b>FY 2013-14 Executive Request:</b>	<b>\$4,786,880</b>	<b>\$4,786,880</b>	<b>75.3</b>
Request Above/(Below) Recommendation	\$0	\$0	(8.3)

**Operating Expenses**

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

<b>Operating Expenses</b>	<b>Total Funds</b>	<b>General Fund</b>	<b>FTE</b>
<b>FY 2012-13 Appropriation:</b>			
HB 12-1335 (Long Bill)	438,516	438,516	0.0
S.B. 13-086 Supplemental - Parole and Intensive Supervision Parole Caseload	12,979	12,979	0.0
<b>TOTAL</b>	<b>\$451,495</b>	<b>\$451,495</b>	<b>0.0</b>
<b>FY 2013-14 Recommended Appropriation:</b>			
FY 2012-13 Appropriation	\$451,495	\$451,495	0.0
BA-2 Parole Caseload	25,956	25,956	0.0
<b>TOTAL</b>	<b>\$477,451</b>	<b>\$477,451</b>	<b>0.0</b>

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<b>Operating Expenses</b>			
	<b>Total Funds</b>	<b>General Fund</b>	<b>FTE</b>
<b>Increase/(Decrease)</b>	\$25,956	\$25,956	0.0
Percentage Change	5.7%	5.7%	0.0%
<b>FY 2013-14 Executive Request:</b>	<b>\$477,451</b>	<b>\$477,451</b>	<b>0.0</b>
Request Above/(Below) Recommendation	\$0	\$0	0.0

**Contract Services**

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

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

<b>Contract Services</b>			
	<b>Total Funds</b>	<b>General Fund</b>	<b>FTE</b>
<b>FY 2012-13 Appropriation:</b>			
HB 12-1335 (Long Bill)	1,436,592	1,436,592	0.0
S.B. 13-086 Supplemental - Parole and Intensive Supervision Parole Caseload	49,727	49,727	0.0
<b>TOTAL</b>	<b>\$1,486,319</b>	<b>\$1,486,319</b>	<b>0.0</b>
<b>FY 2013-14 Recommended Appropriation:</b>			
FY 2012-13 Appropriation	\$1,486,319	\$1,486,319	0.0
BA-2 Parole Caseload	97,106	97,106	0.0
<b>TOTAL</b>	<b>\$1,583,425</b>	<b>\$1,583,425</b>	<b>0.0</b>
<b>Increase/(Decrease)</b>	\$97,106	\$97,106	0.0
Percentage Change	6.5%	6.5%	0.0%
<b>FY 2013-14 Executive Request:</b>	<b>\$1,583,425</b>	<b>\$1,583,425</b>	<b>0.0</b>
Request Above/(Below) Recommendation	\$0	\$0	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.

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

<b>Non-residential Services</b>			
	<b>Total Funds</b>	<b>General Fund</b>	<b>FTE</b>
<b>FY 2012-13 Appropriation:</b>			
HB 12-1335 (Long Bill)	1,070,937	1,070,937	0.0
S.B. 13-086 Supplemental - Parole and Intensive Supervision Parole Caseload	38,333	38,333	0.0
<b>TOTAL</b>	<b>\$1,109,270</b>	<b>\$1,109,270</b>	<b>0.0</b>
<b>FY 2013-14 Recommended Appropriation:</b>			
FY 2012-13 Appropriation	\$1,109,270	\$1,109,270	0.0

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<b>Non-residential Services</b>			
	<b>Total Funds</b>	<b>General Fund</b>	<b>FTE</b>
BA-2 Parole Caseload	74,855	74,855	0.0
<b>TOTAL</b>	<b>\$1,184,125</b>	<b>\$1,184,125</b>	<b>0.0</b>
<b>Increase/(Decrease)</b>	\$74,855	\$74,855	0.0
Percentage Change	6.7%	6.7%	0.0%
<b>FY 2013-14 Executive Request:</b>	<b>\$1,184,125</b>	<b>\$1,184,125</b>	<b>0.0</b>
Request Above/(Below) Recommendation	\$0	\$0	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. Staff recommends approval of this request.

**Start-up Costs**

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

**Request and recommendation:** There was an appropriation for Start-up costs last year but none is requested or recommended this year.

***(5) COMMUNITY SERVICES***

**(C) COMMUNITY INTENSIVE SUPERVISION (ISP) SUBPROGRAM**

The community ISP subprogram, which is authorized by Section 17-27.5-101, C.R.S., is responsible for daily monitoring and close supervision for up to six months for transition inmates who have succeeded in community corrections and are allowed to live in their own home or an approved private residence. Statutory language regarding placement criteria states that "any offender not having more than 180 days until such offender's parole eligibility date (PED) is eligible" for placement in a community ISP transition slot. Based on an offender's risk assessment score, a community ISP officer will develop a supervision plan which explains curfew times, electronic monitoring requirements, support services availability, urine screens, and any drug/alcohol or mental health programs that are necessary. Approximately two-thirds of all transition ISP inmates are placed on electronic monitoring.

## **LINE ITEM DETAIL**

### **Personal Services**

**Request and recommendation:** The following table summarizes the Department request and the staff recommendation. Because of the FTE true-up approved during supplementals, recommended FTE are 2.0 higher than requested FTE.

<b>Personal Services</b>	<b>Total Funds</b>	<b>General Fund</b>	<b>FTE</b>
<b>FY 2012-13 Appropriation:</b>			
HB 12-1335 (Long Bill)	3,190,868	3,190,868	45.6
S.B. 13-086 Supplemental - FTE True-up	0	0	2.0
<b>TOTAL</b>	<b>\$3,190,868</b>	<b>\$3,190,868</b>	<b>47.6</b>
<b>FY 2013-14 Recommended Appropriation:</b>			
FY 2012-13 Appropriation	\$3,190,868	\$3,190,868	47.6
R-3 Community Supervision Caseload	(188,428)	(188,428)	(4.1)
<b>TOTAL</b>	<b>\$3,002,440</b>	<b>\$3,002,440</b>	<b>43.5</b>
<b>Increase/(Decrease)</b>	(\$188,428)	(\$188,428)	(4.1)
Percentage Change	(5.9%)	(5.9%)	(8.6%)
<b>FY 2013-14 Executive Request:</b>	<b>\$3,002,440</b>	<b>\$3,002,440</b>	<b>41.5</b>
Request Above/(Below) Recommendation	\$0	\$0	(2.0)

### **Operating Expenses**

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

<b>Operating Expenses</b>	<b>Total Funds</b>	<b>General Fund</b>	<b>FTE</b>
<b>FY 2012-13 Appropriation:</b>			
HB 12-1335 (Long Bill)	517,792	517,792	0.0
<b>TOTAL</b>	<b>\$517,792</b>	<b>\$517,792</b>	<b>0.0</b>
<b>FY 2013-14 Recommended Appropriation:</b>			
FY 2012-13 Appropriation	\$517,792	\$517,792	0.0
R-3 Community Supervision Caseload	(15,721)	(15,721)	0.0
<b>TOTAL</b>	<b>\$502,071</b>	<b>\$502,071</b>	<b>0.0</b>
<b>Increase/(Decrease)</b>	(\$15,721)	(\$15,721)	0.0
Percentage Change	(3.0%)	(3.0%)	0.0%
<b>FY 2013-14 Executive Request:</b>	<b>\$502,071</b>	<b>\$502,071</b>	<b>0.0</b>
Request Above/(Below) Recommendation	\$0	\$0	0.0

### **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>Contract Services</b>			
	<b>Total Funds</b>	<b>General Fund</b>	<b>FTE</b>
<b>FY 2012-13 Appropriation:</b>			
HB 12-1335 (Long Bill)	3,174,885	3,174,885	0.0
<b>TOTAL</b>	<b>\$3,174,885</b>	<b>\$3,174,885</b>	<b>0.0</b>
<b>FY 2013-14 Recommended Appropriation:</b>			
FY 2012-13 Appropriation	\$3,174,885	\$3,174,885	0.0
R-3 Community Supervision Caseload	(318,373)	(318,373)	0.0
<b>TOTAL</b>	<b>\$2,856,512</b>	<b>\$2,856,512</b>	<b>0.0</b>
<b>Increase/(Decrease)</b>	(\$318,373)	(\$318,373)	0.0
Percentage Change	(10.0%)	(10.0%)	0.0%
<b>FY 2013-14 Executive Request:</b>	<b>\$2,856,512</b>	<b>\$2,856,512</b>	<b>0.0</b>
Request Above/(Below) Recommendation	\$0	\$0	0.0

**(5) COMMUNITY SERVICES**  
**(D) 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. Because of the FTE true-up approved during supplementals, recommended FTE are 3.0 higher than requested FTE.

<b>Personal Services</b>			
	<b>Total Funds</b>	<b>General Fund</b>	<b>FTE</b>
<b>FY 2012-13 Appropriation:</b>			
HB 12-1335 (Long Bill)	2,804,381	2,804,381	35.5
S.B. 13-086 Supplemental - FTE True-up	0	0	7.8
<b>TOTAL</b>	<b>\$2,804,381</b>	<b>\$2,804,381</b>	<b>43.3</b>
<b>FY 2013-14 Recommended Appropriation:</b>			
FY 2012-13 Appropriation	\$2,804,381	\$2,804,381	43.3

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<b>Personal Services</b>			
	<b>Total Funds</b>	<b>General Fund</b>	<b>FTE</b>
R-3 Community Supervision Caseload	(112,151)	(112,151)	(2.5)
R-7 Administrative Reductions	(15,791)	(15,791)	(0.5)
<b>TOTAL</b>	<b>\$2,676,439</b>	<b>\$2,676,439</b>	<b>40.3</b>
<b>Increase/(Decrease)</b>	<b>(\$127,942)</b>	<b>(\$127,942)</b>	<b>(3.0)</b>
Percentage Change	(4.6%)	(4.6%)	(6.9%)
<b>FY 2013-14 Executive Request:</b>	<b>\$2,676,439</b>	<b>\$2,676,439</b>	<b>32.5</b>
Request Above/(Below) Recommendation	\$0	\$0	(7.8)

**Operating Expenses**

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

<b>Operating Expenses</b>			
	<b>Total Funds</b>	<b>General Fund</b>	<b>FTE</b>
<b>FY 2012-13 Appropriation:</b>			
HB 12-1335 (Long Bill)	139,269	139,269	0.0
<b>TOTAL</b>	<b>\$139,269</b>	<b>\$139,269</b>	<b>0.0</b>
<b>FY 2013-14 Recommended Appropriation:</b>			
FY 2012-13 Appropriation	\$139,269	\$139,269	0.0
R-3 Community Supervision Caseload	(8,690)	(8,690)	0.0
<b>TOTAL</b>	<b>\$130,579</b>	<b>\$130,579</b>	<b>0.0</b>
<b>Increase/(Decrease)</b>	<b>(\$8,690)</b>	<b>(\$8,690)</b>	<b>0.0</b>
Percentage Change	(6.2%)	(6.2%)	0.0%
<b>FY 2013-14 Executive Request:</b>	<b>\$130,579</b>	<b>\$130,579</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.

The reappropriated funds are received from the Division of Criminal Justice at the Department of Public Safety. They reimburse DOC for payments it makes for Intensive Residential Treatment beds. The DOC has an interagency agreement with DPS to reimburse the DOC for payments made for contractually provided IRT services to parolees. The agreement, Contract Management System (CMS) #25616, contains a payment schedule of \$180,000 per year from FY 2011-12 through FY 2014-15.

<b>Community Mental Health Services</b>				
	<b>Total Funds</b>	<b>General Fund</b>	<b>Reappropriated Funds</b>	<b>FTE</b>
<b>FY 2012-13 Appropriation:</b>				
HB 12-1335 (Long Bill)	596,897	416,897	180,000	0.0
S.B. 13-086 Supplemental - Parole and Intensive Supervision Parole Caseload	16,760	16,760	0	0.0
<b>TOTAL</b>	<b>\$613,657</b>	<b>\$433,657</b>	<b>\$180,000</b>	<b>0.0</b>

*JBC Staff Figure Setting – FY 2013-14*  
*Staff Working Document – Does Not Represent Committee Decision*

<b>Community Mental Health Services</b>	<b>Total Funds</b>	<b>General Fund</b>	<b>Reappropriated Funds</b>	<b>FTE</b>
<b>FY 2013-14 Recommended Appropriation:</b>				
FY 2012-13 Appropriation	\$613,657	\$433,657	\$180,000	0.0
BA-2 Parole Caseload	32,606	32,606	0	0.0
R-3 Community Supervision Caseload	(45,963)	(45,963)	0	0.0
<b>TOTAL</b>	<b>\$600,300</b>	<b>\$420,300</b>	<b>\$180,000</b>	<b>0.0</b>
<b>Increase/(Decrease)</b>	(\$13,357)	(\$13,357)	\$0	0.0
Percentage Change	(2.2%)	(3.1%)	0.0%	0.0%
<b>FY 2013-14 Executive Request:</b>				
Request Above/(Below) Recommendation	\$0	\$0	\$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. The following table presents the staff recommendation and the request.

**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 following table summarizes the Department request and the staff recommendation.

<b>Contract Services for High Risk Offenders</b>	<b>Total Funds</b>	<b>General Fund</b>	<b>FTE</b>
<b>FY 2012-13 Appropriation:</b>			
HB 12-1335 (Long Bill)	243,162	243,162	0.0
<b>TOTAL</b>	<b>\$243,162</b>	<b>\$243,162</b>	<b>0.0</b>
<b>FY 2013-14 Recommended Appropriation:</b>			
FY 2012-13 Appropriation	\$243,162	\$243,162	0.0
R-3 Community Supervision Caseload	(21,962)	(21,962)	0.0
<b>TOTAL</b>	<b>\$221,200</b>	<b>\$221,200</b>	<b>0.0</b>
<b>Increase/(Decrease)</b>	(\$21,962)	(\$21,962)	0.0
Percentage Change	(9.0%)	(9.0%)	0.0%
<b>FY 2013-14 Executive Request:</b>			
Request Above/(Below) Recommendation	\$0	\$0	0.0



**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.

*(5) COMMUNITY SERVICES*

*(D) COMMUNITY SUPERVISION SUBPROGRAM*

**(2) YOS AFTERCARE - PHASES II AND III**

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

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

**LINE ITEM DETAIL**

**Personal Services**

**Request and recommendation:** The Department requests a continuation appropriation of \$636,789 General Fund and 8.0 FTE for this line item. 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 the 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**

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

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

The post-release component consists of assistance and support to the offender in the transition process, in accessing community services, and in securing employment and/or training. Support services are also available to those offenders for whom limited financial support in areas such as housing, clothing, and tools will increase the opportunity of success.

Pursuant to a decision item in the 2005 session, this program was relocated this section of the Long Bill from the Inmate Programs Section. Through the same decision item, this subprogram was renamed to "Community Re-entry Subprogram". Previously, it had been named the Community Reintegration Subprogram.

## **LINE ITEM DETAIL**

### **Personal Services**

**Request and recommendation:** The Department requests a continuation appropriation of \$1,974,663 General Fund and 35.6 FTE for this line item. Staff recommends that the Committee approve the request.

### **Operating Expenses**

**Request and recommendation:** The Department requests a continuation appropriation of \$123,202 General Fund for this line item. Staff recommends that the Committee approve the request.

### **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.

**Request and recommendation:** The Department requests a continuation appropriation of \$374,000 General Fund for this line item. Staff recommends that the Committee approve the request.

**Community Reintegration Grants**

**Request and recommendation:** The Department requests a continuation appropriation of \$48,779 General Fund for this line item. Staff recommends that the Committee approve the request.

## (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. Its primary functions are the granting and revocation of 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.

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

**Request:** The Department requests a change to one of the three line items for the Parole Board: a decrease of \$16,000 General Fund for Contract Services, which annualizes a figure-setting decision made last year. The other two line items are unchanged.

**Recommendation:** Staff recommends the Department's request. The following table summarizes. As a consequence of the FTE true-up approved during supplementals, recommended FTE are 1.0 higher than requested FTE.

<b>Parole Board</b>	<b>Total Funds</b>	<b>General Fund</b>	<b>FTE</b>
<b>FY 2012-13 Appropriation:</b>			
HB 12-1335 (Long Bill)	1,590,853	1,590,853	12.5
S.B. 13-086 Supplemental - FTE True-up	0	0	1.0
<b>TOTAL</b>	<b>\$1,590,853</b>	<b>\$1,590,853</b>	<b>13.5</b>
<b>FY 2013-14 Recommended Appropriation:</b>			
FY 2012-13 Appropriation	\$1,590,853	\$1,590,853	13.5
Annualize parole adjustment made last year	(16,000)	(16,000)	0.0
<b>TOTAL</b>	<b>\$1,574,853</b>	<b>\$1,574,853</b>	<b>13.5</b>
<b>Increase/(Decrease)</b>	(\$16,000)	(\$16,000)	0.0
Percentage Change	(1.0%)	(1.0%)	0.0%
<b>FY 2013-14 Executive Request:</b>			
Request Above/(Below) Recommendation	\$0	\$0	(1.0)

### **LINE ITEM DETAIL**

#### **Personal Services**

**Request and Recommendation:** The Department requests a continuation level of funding of \$1,197,526 General Fund and 13.5 FTE. Staff recommends the request.

#### **Operating Expenses**

**Request and Recommendation:** The Department requests a continuation level of funding of \$104,890 General Fund. Staff recommends the request.

*JBC Staff Figure Setting – FY 2013-14*  
*Staff Working Document – Does Not Represent Committee Decision*

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**Contract Services**

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

**Request and Recommendation:** The Department requests a decrease of \$16,000 General Fund for Contract Services, which annualizes a figure-setting decision made last year. Staff recommends the request. The following table summarizes.

<b>Contract Services</b>			
	<b>Total Funds</b>	<b>General Fund</b>	<b>FTE</b>
<b>FY 2012-13 Appropriation:</b>			
HB 12-1335 (Long Bill)	288,437	288,437	0.0
<b>TOTAL</b>	<b>\$288,437</b>	<b>\$288,437</b>	<b>0.0</b>
<b>FY 2013-14 Recommended Appropriation:</b>			
FY 2012-13 Appropriation	\$288,437	\$288,437	0.0
Annualize parole adjustment made last year	(16,000)	(16,000)	0.0
<b>TOTAL</b>	<b>\$272,437</b>	<b>\$272,437</b>	<b>0.0</b>
<b>Increase/(Decrease)</b>	(\$16,000)	(\$16,000)	0.0
Percentage Change	(5.5%)	(5.5%)	0.0%
<b>FY 2013-14 Executive Request:</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.

### DIVISION REQUEST AND RECOMMENDATION SUMMARY

**Request:** The Department requests a change to only one of the line items for Correctional Industries, the indirect cost assessment. All other line items are unchanged.

**Recommendation:** Staff recommends the Department's request with a small fix: the Department omitted \$2,092 of federal funds from its adjustment to the indirect cost assessment. Staff recommends an adjustment of \$48,016, which makes the fix. The following table summarizes. Because of the FTE true-up approved during supplementals, recommended FTE are 12.9 higher than requested FTE.

(7) Correctional Industries	Total Funds	Cash Funds	Reappropriated Funds	Federal Funds	FTE
<b>FY 2012-13 Appropriation:</b>					
HB 12-1335 (Long Bill)	55,807,140	14,105,589	41,198,501	503,050	142.1
S.B. 13-086 Supplemental - FTE True-up	0	0	0	0	12.9
<b>TOTAL</b>	<b>\$55,807,140</b>	<b>\$14,105,589</b>	<b>\$41,198,501</b>	<b>\$503,050</b>	<b>155.0</b>
<b>FY 2013-14 Recommended Appropriation:</b>					
FY 2012-13 Appropriation	\$55,807,140	\$14,105,589	\$41,198,501	\$503,050	155.0
Indirect Cost Assessment Adjustment	48,016	76,399	(30,475)	2,092	0.0
<b>TOTAL</b>	<b>\$55,855,156</b>	<b>\$14,181,988</b>	<b>\$41,168,026</b>	<b>\$505,142</b>	<b>155.0</b>
<b>Increase/(Decrease)</b>	\$48,016	\$76,399	(\$30,475)	\$2,092	0.0
Percentage Change	0.1%	0.5%	(0.1%)	0.4%	0.0%
<b>FY 2013-14 Executive Request:</b>					
Request Above/(Below) Recommendation	(\$2,092)	\$0	\$0	(\$2,092)	(12.9)

## **LINE ITEM DETAIL**

### **Personal Services**

**Request and Recommendation:** The Department requests a continuation level of funding of \$10,160,810 cash funds. Staff recommends the request. Because of the FTE true-up approved during supplementals, recommended FTE are 12.9 higher than requested FTE.

<b>Personal Services</b>	<b>Total Funds</b>	<b>General Fund</b>	<b>Cash Funds</b>	<b>Reappropriated Funds</b>	<b>FTE</b>
<b>FY 2012-13 Appropriation:</b>					
HB 12-1335 (Long Bill)	10,160,810		2,989,807	7,171,003	142.1
S.B. 13-086 Supplemental - FTE True-up	0	0	0	0	12.9
<b>TOTAL</b>	<b>\$10,160,810</b>	<b>\$0</b>	<b>\$2,989,807</b>	<b>\$7,171,003</b>	<b>155.0</b>
<b>FY 2013-14 Recommended Appropriation:</b>					
FY 2012-13 Appropriation	\$10,160,810	\$0	\$2,989,807	\$7,171,003	155.0
<b>TOTAL</b>	<b>\$10,160,810</b>	<b>\$0</b>	<b>\$2,989,807</b>	<b>\$7,171,003</b>	<b>155.0</b>
Percentage Change	0.0%	0.0%	0.0%	0.0%	0.0%
<b>FY 2013-14 Executive Request:</b>	<b>\$10,160,810</b>		<b>\$2,989,807</b>	<b>\$7,171,003</b>	<b>142.1</b>
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	(12.9)

### **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.

**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 the Canteen receive higher pay than offenders who work in most other prison jobs.

**Request and Recommendation:** The Department requests a continuation level of funding of \$1,649,702 cash funds. Staff recommends the request.

### **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:** Using the indirect cost assessment methodology described in Appendix A, the Department should have requested an appropriation of \$383,378, but omitted the federal funds and requested \$381,286. Staff recommends the corrected assessment of \$383,378. The following table details the recommendation.

<b>Indirect Cost Assessment</b>					
	<b>Total Funds</b>	<b>Cash Funds</b>	<b>Reappropriated Funds</b>	<b>Federal Funds</b>	<b>FTE</b>
<b>FY 2012-13 Appropriation:</b>					
HB 12-1335 (Long Bill)	335,362	51,828	283,534	0	0.0
<b>TOTAL</b>	<b>\$335,362</b>	<b>\$51,828</b>	<b>\$283,534</b>	<b>\$0</b>	<b>0.0</b>
<b>FY 2013-14 Recommended Appropriation:</b>					
FY 2012-13 Appropriation	\$335,362	\$51,828	\$283,534	\$0	0.0
Indirect Cost Assessment Adjustment	48,016	76,399	(30,475)	2,092	0.0
<b>TOTAL</b>	<b>\$383,378</b>	<b>\$128,227</b>	<b>\$253,059</b>	<b>\$2,092</b>	<b>0.0</b>
<b>Increase/(Decrease)</b>	48,016	76,399	(30,475)	2,092	0.0
Percentage Change	14.3%	147.4%	(10.7%)	0.0%	0.0%
<b>FY 2013-14 Executive Request:</b>					
Request Above/(Below) Recommendation	(\$2,092)	\$0	\$0	(\$2,092)	0.0



## (8) CANTEEN OPERATION

Inmates can purchase goods and services from the Canteen Operation with inmate pay and other funds that are deposited in the inmate's bank account (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's goal is to provide quality products to the inmate population within the security requirements of the various facilities, to manage the Canteen as a profitable business while being sensitive to the limited resources of the inmate population, and to implement delivery systems that eliminate the introduction of contraband into facilities. Net proceeds from the Canteen Fund are used to offset the need for General Fund in the Volunteers Subprogram, the Education Subprogram, and the Recreation Subprogram. The Canteen Operation became an enterprise in the 2002 legislative session pursuant to the provisions of H.B. 02-1171 (Section 17-24-126, C.R.S.). Canteen appropriations are informational pursuant to 17-24-126 (1) C.R.S

### DIVISION REQUEST AND RECOMMENDATION SUMMARY

**Request:** The Department requests a change to only one of the line items for Correctional Industries, 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>Cash Funds</b>	<b>FTE</b>
<b>FY 2012-13 Appropriation:</b>			
HB 12-1335 (Long Bill)	14,711,917	14,711,917	26.9
S.B. 13-086 Supplemental - FTE True-up	0	0	1.1
<b>TOTAL</b>	<b>\$14,711,917</b>	<b>\$14,711,917</b>	<b>28.0</b>
<b>FY 2013-14 Recommended Appropriation:</b>			
FY 2012-13 Appropriation	\$14,711,917	\$14,711,917	28.0
Indirect Cost Assessment Adjustment	31,046	31,046	0.0
<b>TOTAL</b>	<b>\$14,742,963</b>	<b>\$14,742,963</b>	<b>28.0</b>
<b>Increase/(Decrease)</b>	\$31,046	\$31,046	0.0
Percentage Change	0.2%	0.2%	0.0%
<b>FY 2013-14 Executive Request:</b>	<b>\$14,742,963</b>	<b>\$14,742,963</b>	<b>26.9</b>
Request Above/(Below) Recommendation	\$0	\$0	(1.1)

## **LINE ITEM DETAIL**

### **Personal Services**

**Request and Recommendation:** The Department requests a continuation level of funding of \$1,770,093 cash funds. Staff recommends the request. Because of the FTE true-up approved during supplementals, recommended FTE are 1.1 higher than requested FTE.

<b>Personal Services</b>	<b>Total Funds</b>	<b>General Fund</b>	<b>Cash Funds</b>	<b>FTE</b>
<b>FY 2012-13 Appropriation:</b>				
HB 12-1335 (Long Bill)	1,770,093		1,770,093	26.9
S.B. 13-086 Supplemental - FTE True-up	0	0	0	1.1
<b>TOTAL</b>	<b>\$1,770,093</b>	<b>\$0</b>	<b>\$1,770,093</b>	<b>28.0</b>
<b>FY 2013-14 Recommended Appropriation:</b>				
FY 2012-13 Appropriation	\$1,770,093	\$0	\$1,770,093	28.0
<b>TOTAL</b>	<b>\$1,770,093</b>	<b>\$0</b>	<b>\$1,770,093</b>	<b>28.0</b>
Percentage Change	0.0%	0.0%	0.0%	0.0%
<b>FY 2013-14 Executive Request:</b>				
Request Above/(Below) Recommendation	\$0	\$0	\$0	(1.1)

### **Operating Expenses**

In addition to conventional operating expenses, this appropriation is used to purchase the canteen items that are resold to offenders. These items are purchased from producers who specialize in prisons and provide 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.

**Request and Recommendation:** The Department requests a continuation level of funding of \$40,386 cash funds. Staff recommends the request.

### **Indirect Cost Assessment**

**Request and Recommendation:** Using the indirect cost assessment methodology described in Appendix A, the Department requests an appropriation of \$80,497 cash funds for this line item. Staff recommends this assessment. The following table details the recommended adjustment.

<b>Indirect Cost Assessment</b>	<b>Total Funds</b>	<b>Cash Funds</b>	<b>FTE</b>
<b>FY 2012-13 Appropriation:</b>			
HB 12-1335 (Long Bill)	49,451	49,451	0.0
<b>TOTAL</b>	<b>\$49,451</b>	<b>\$49,451</b>	<b>0.0</b>

*JBC Staff Figure Setting – FY 2013-14*  
*Staff Working Document – Does Not Represent Committee Decision*

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<b>Indirect Cost Assessment</b>			
	<b>Total Funds</b>	<b>Cash Funds</b>	<b>FTE</b>
<b>FY 2013-14 Recommended Appropriation:</b>			
FY 2012-13 Appropriation	\$49,451	\$49,451	0.0
Adjustment to Indirect Cost Assessments	31,046	31,046	0.0
<b>TOTAL</b>	<b>\$80,497</b>	<b>\$80,497</b>	<b>0.0</b>
<b>Increase/(Decrease)</b>	\$31,046	\$31,046	0.0
Percentage Change	62.8%	62.8%	0.0%
<b>FY 2013-14 Executive Request:</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**:

- 3 Department of Corrections, Management, External Capacity Subprogram, Payments to House State Prisoners** -- It is the intent of the General Assembly that the Department of Corrections be authorized to transfer 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 through 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.

- 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 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.

Staff recommends the following footnote be **eliminated**:

- 2 Department of Corrections, Management, Executive Director's Office Subprogram, External Study of Sex Offender Treatment and Management Program** -- The Department is requested to engage external experts to conduct a study of the efficacy and cost-effectiveness of the Sex Offender Treatment and Management Program, as implemented by the Department of Corrections, with recommendations for improvement, if warranted, based on consideration of the relevant literature and on consideration of alternative treatment and management models including treatment in the community. The

Department is requested to provide the report to the Joint Budget Committee by February 1, 2013. The Department is encouraged to seek alternative funding sources for this study

Comment: The study is complete and this footnote is no longer needed.

## **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, ~~2013~~, 2014, detailing the progress related to the mental health unit at Colorado State Penitentiary.

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.

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, ~~2013~~, 2014, summarizing the outcomes of offenders who were provided psychotropic medication from this line item. The report is requested to include the number of mentally ill offenders who receive medication from this line item, the regression rate of the offenders, and the number of offenders who commit new crimes. The report is requested to compare these outcomes with the population of mentally ill offenders in community corrections programs in FY 2005-06.

Comment: This request for information was originally added as a footnote in the FY 2006-07 supplemental bill (S.B. 07-160) to request a report on the outcomes associated with providing psychotropic medication to offenders who are released into the community. Staff believes that the requested report will provide value to the General Assembly to the extent that the outcomes can be measured.

Staff recommends that the following requests be **eliminated:**

1. **Department of Corrections, Institutions, Medical Services Subprogram, Purchase of Pharmaceuticals** -- The Department is requested to report by November 1, 2012, on progress in obtaining 340B pricing for AIDS and HIV drugs for the Department's HIV-positive offenders and on progress in obtaining 340B pricing for hepatitis C drugs for HIV-positive offenders who are also infected with hepatitis C. The report should discuss obstacles that may exist and indicate how those obstacles can be overcome.

Comment: This request provided useful information on progress toward obtaining 340B pricing for certain drugs for HIV-positive offenders. The request does not need to be renewed. The Department's response is reproduced in Appendix B.

## Appendix A: DOC Indirect Cost Methodology

### Description of Indirect Cost Assessment Methodology

The Department of Corrections allocates *departmental* overhead in proportion to its *FTE* appropriations but allocates *statewide* overhead in proportion to the *dollar* appropriations to the programs that pay statewide indirect cost assessments.

### Allocation of Departmental Indirect Costs

Departmental indirect cost assessments are based on three components: a departmental “*Indirect Cost Pool*”, a departmental “*Indirect Cost Base*”, and a departmental “*Indirect Cost Rate*”, computed by dividing the Pool by the Base. Table 1 shows the components of the departmental Indirect Cost Pool and the appropriation the Department has requested for each component of this pool for FY 2013-14. Departments sometimes recover overhead costs with a lag, but the Department of Corrections does not; it sets departmental cost recovery rates and assessments at levels that will recover total appropriated overhead costs in the year that the corresponding outlays occur.

**Table 1**

Administrative overhead item	Requested appropriation
1. Executive Director's Office--Personal Services	\$1,540,695
2. Executive Director's Office--Operating Expenses	281,455
3. Business Operations--Personal Services	5,999,470
4. Business Operations--Operating Expenses	234,201
5. Personnel--Personal Services	1,241,634
6. Personnel--Operating Expenses	86,931
7. Training--Personal Services	1,855,682
8. Training-- Operating Expenses	274,864
9. Facility Services--Personal Services	956,936
10. Facility Services--Operating Expenses	83,096
11. Total overhead to be recovered (= Indirect Cost Pool)	\$12,554,964

The total overhead cost in row 11 of Table 1 is allocated among the Department’s personal services line items in proportion to the requested FTE appropriation for the line items. For FY 2013-14, the requested FTE appropriation for the entire department, i.e. the Indirect Cost Base, equals 5,878.2, which leads to a requested *Indirect Cost Rate* (or assessment per FTE) of

$$\text{Indirect Cost Rate} = \frac{\$12,554,964 \text{ (the Pool)}}{5,878.2 \text{ (the Base)}} = \$2,135.85 \text{ per FTE}$$

Multiplying this rate by the FTE request for the Correctional Industries Division and the Canteen Division, which are the only two divisions in the Department with a significant number of FTE who are supported with cash and reappropriated funds, leads to the indirect cost assessment requests in Table 2:

**Table 2**

Program	FTE Request	Assessment for Departmental Indirect Costs = FTE * \$2,135.85
Correctional Industries	142.1	\$303,504
Canteen	26.9	57,454
Total Departmental Indirect Cost Recoveries		\$360,958

The departmental indirect cost assessment for the Correctional Industries division must then be allocated between the division's two fund sources: cash funds and reappropriated funds. The \$303,504 assessment is allocated in proportion to the requested dollar appropriations of cash and reappropriated funds for Correctional Industries personal services. There is no need to allocate the Canteen's departmental assessment because all appropriations to the Canteen Division are from cash funds. The resulting assessments appear in the Long Bill in the Correctional Industries Division and the Canteen Division, where they are labeled "Indirect Cost Assessment".

### **Allocation of Statewide Indirect Costs**

The Department allocates *statewide* overhead in proportion to the *dollar* appropriations to the programs that pay statewide indirect cost assessments. The Department sets recovery rates and assessments at levels that recover appropriated statewide indirect costs in the year that the outlays occur.

For FY 2013-14, the Department's statewide indirect cost assessment, as requested by the Department of Personnel and Administration (DPA), equals \$105,963 and is comprised of \$64,895 cash funds, \$38,860 reappropriated funds, and \$2,207 federal funds. The DPA bases these by-fund-type assessments on studies that it conducts. The Department of Corrections must collect this much from its fund sources of each type, e.g. it must collect \$38,860 from its reappropriated funds.

Separate assessment rates are computed for appropriations from cash funds, reappropriated funds, and federal funds. These assessment rates are multiplied by the corresponding dollar appropriations.

Table 3 shows the components of the indirect cost base for the Department's statewide assessment for FY 2013-14:

**Table 3**

Program Line Item	Indirect Cost Base = Requested Appropriations		
	CF	RF	FF
1. Medical Services--Personal Services	\$225,197	\$0	\$0
2. Education Grants	0	0	\$27,650
3. Correctional Industries--Personal Services	2,989,807	7,171,003	
4. Correctional Industries Federal Grants	0	0	\$503,050
5. Canteen--Personal Services	1,770,093	0	0
6. Total by fund source	\$4,985,097	\$7,171,003	\$530,700
7. Amount to recover from this fund source	64,895	38,860	2,207

*JBC Staff Figure Setting – FY 2013-14*  
*Staff Working Document – Does Not Represent Committee Decision*

Program Line Item	Indirect Cost Base = Requested Appropriations		
	CF	RF	FF
8. Assessment rate = $\frac{7. \text{Amount to recover from this fund source}}{6. \text{Total for this fund source}}$	0.01301	0.00541	0.00415

Multiplying each element in rows 1 to 5 of Table 3 by the assessment rate in the corresponding column of row 8 of Table 3 yields the statewide indirect cost assessments shown in Table 3.

**Table 4**

Program	Assessments for Statewide Indirect Costs		
	CF	RF	FF
1. Medical Services	\$2,932	\$0	\$0
2. Education Grants	0	0	115
3. Correctional Industries (personal services component)	38,921	38,860	0
4. Correctional Industries (federal grants component)	0	0	2,092
5. Canteen	23,043	0	0
Amount to recover from this fund source	\$64,895	\$38,860	\$2,207

### **FY 2013-14 Indirect Cost Assessment Request**

The Department's total indirect cost assessment request for FY 2013-14 is shown in Table 5 for each division or subdivision that pays indirect assessments. It equals the sum of the departmental and statewide assessments computed in Tables 2 and 4.

**Table 5**

Program	Combined Departmental and Statewide Indirect cost Assessment			
	CF	RF	FF	Total
1. Medical Services	\$2,932	\$0	\$0	\$2,932
2. Education Grants	0	0	115	115
3. Correctional Industries (personal services component)	128,227	253,059	2,092	383,378
4. Canteen	80,497	0	0	80,497
Total	\$211,656	\$253,059	\$2,207	\$466,920

### **Use of Revenue Collected from Indirect Cost Assessments**

The Department uses the revenue collected by the assessments to offset the use of General Fund in the Business Services Subprogram's Personal Services line item. There the offset appears as reappropriated funds, reflecting the fact that these moneys are being appropriated for a second time after having already been appropriated on the indirect cost assessment lines in the divisions where the assessments were collected.



## **Appendix B: DOC Response to RFI #1**

**November 1, 2012**

**Response for RFI #1. Department of Corrections, Institutions, Medical Services Subprogram, Purchase of Pharmaceuticals** – The Department is requested to report by November 1, 2012, on progress in obtaining 340B pricing for AIDS and HIV drugs for the Department’s HIV-positive offenders and on progress in obtaining 340B pricing for hepatitis C drugs for HIV-positive offenders who are also infected with hepatitis C. The report should discuss obstacles that may exist and indicate how those obstacles can be overcome.

***Response:***

The Department has been working with the Colorado Department of Public Health and Environment (CDPHE) for much of 2012 to include offenders who are HIV-positive in the AIDS Drug Assistance Program (ADAP). This program usually serves HIV-positive patients in community settings statewide with medications. After CDPHE determines offender eligibility, offenders' medications would be obtained from CDPHE through the Pharmacy Benefit Manager (PBM). A Memorandum of Understanding (MOU) between the Department and CDPHE is currently being finalized.

CDPHE has been working with the PBM vendor to resolve several issues. The PBM system utilized by CDPHE is undergoing major revisions in order to meet new federal requirements. Until this revision process is complete, some processes (including enforcement of prescription benefit maximums) must be performed manually, which has placed a significant strain on staffing resources. The combination of staffing shortages and previous commitments of PBM programmers have made it impossible to add the new functions required by the Department. Additionally, the CDPHE PBM contract will expire in the next six months and must be re-competed, which could result in a change in vendor. Efforts to build new functionality into the existing PBM system could therefore prove futile if the provider changes.

Once the above issues are resolved by the current vendor or with a new solicitation, the Department will be able to move forward with completion of the MOU and implementation of the program.

# STATE OF COLORADO

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**COLORADO DEPARTMENT OF CORRECTIONS**

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John W. Hickenlooper  
Governor

Tom Clements  
Executive Director

March 1, 2013

Mr. Steve Allen  
Senior Legislative Analyst, Joint Budget Committee  
Colorado General Assembly  
200 E. 14<sup>th</sup> Avenue, Third Floor  
Denver, CO 80203

Dear Mr. Allen:

During the 2012 Legislative session, the Joint Budget Committee (JBC) funded an external study of the Sex Offender Program on the efficacy and cost-effectiveness of the program and through a footnote requested a report detailing the results. The goal was to provide recommendations for overall program improvement based on consideration of the relevant literature and consideration of alternative treatment and management models. The report was provided to the JBC February 1, 2013. The study detailed in the report a number of fundamental changes to the current structure and implementation of the sex offender treatment program and made recommendations to achieve these suggested changes. The Department of Corrections is deeply committed to fully and completely addressing the recommendations the report puts forward.

Major actions already underway based on the findings and recommendations of the study include:

- Recently hired a new sex offender program administrator to oversee implementation of recommendations and program restructuring.
- Commenced coordination between the Division of Criminal Justice within the Department of Public Safety to ensure all program changes will still allow treated offenders to meet the Sex Offender Management Board's (SOMB) guidelines.

In addition, based on the results of the study, the Department will:

- Ensure transparency throughout the restructuring process and beginning May 1, 2013, provide quarterly updates to the JBC and relevant stakeholders on implementation progress.
- Apply a risk-based approach through risk assessment tools to treatment reducing the overall time the average risk offender spends in treatment.
- Hire a skilled clinician for training and mentoring of program therapists as well as hire a staff psychologist to oversee risk classification of offenders.
- Personalize the treatment based on individual needs.
- Begin the process of curriculum changes to ensure proper levels of treatment for each risk group and the ability to individualize program steps as needed for individual needs.
- Adjust therapy group size based on study recommendations.

Preliminary work on the new program structure indicates that adjustments to curriculum based on the risk-based approach are expected to drop the average treatment time for lower risk offenders by at least 66% and to drop the average treatment time for moderate risk offenders by at least 33% compared with the current program. This large reduction in projected treatment requirements significantly reduces the overall size of the treatment program. Consequently, while it is important to proceed forward with additional resources to begin to address the backlog of 1,537 treatment ready offenders, the requested \$2.1 million expansion of the Sex Offender Treatment Management Program (SOTMP) is likely to be more than required after the study recommendations are implemented. However, the program restructuring is still in its nascent stages; final numbers on the specific amount needed for the restructured program are not yet available. As the restructuring proceeds forward and overall needs are better understood, the Department will request that the Governor restrict funding above that which is needed for the restructured program.

There is currently uncertainty if FTE or contract staff/contractor will be utilized as there has historically been difficulty in recruiting qualified therapists. If FTE are required, the Department will update the FTE level through future budget requests. As the restructuring is complete and the risk distribution of offenders is known, the program will update the JBC on resource requirements through the normal budget process.

As part of the request, the Department will hire the licensed clinician with training skills recommended on page 3 of the report. The trainer position will provide coaching, mentoring, and overall training to Department therapists within the program to ensure the delivery of consistent, high level therapy. In addition, the request will support a psychologist who will be conducting the recommended risk assessments of the offenders.

The comprehensive changes that were recommended and now underway within the program are expected to take several months to develop and fully implement. By June 30, 2013, the Department will submit a detailed budget plan based on the restructured program, specifically the revised duration of treatment, specific individualization plans, and initial offender risk distribution information. The Department recognizes that this is an extremely important program for public safety as well as to the impacted offenders and is moving forward with implementation as quickly as possible.

Furthermore, the Department recognizes that given the recommendation of a risk-based approach to treatment there is the potential to increase the number of sex offenders that will need to be monitored in the community. This may result in an increased need for funding of specialized parole supervision or other community corrections impacts. Critical to the successful re-entry of these offenders will also be availability of sex offender treatment and funding to support their treatment. There has not been sufficient time to project these potential needs, however, as these potential impacts are delineated they will be communicated through the normal budget process.

It is important to begin to address the issue of the backlog of treatment-ready sex offenders, and thereby address the concerns brought up in offender lawsuits by providing the treatment required and/or necessary to be considered a viable candidate for parole.

Thank you for providing the resources to evaluate our program and for your consideration of our November 1, 2012 funding request. We look forward to collaborating over the next few months as the study recommendations are fully implemented. As always, if there is any concern or question, please do not hesitate to contact myself or any member of my staff.

Respectfully submitted,



Karl Spiecker  
Director of Finance and Administration  
Department of Corrections

Cc: Mr. Henry Sobanet, Director, Governor's Office of State Planning and Budgeting  
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

**JBC Staff Staff Figure Setting - FY 2013-14**  
**Staff Working Document - Does Not Represent Committee Decision**

**Appendix A: Number Pages**

	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Appropriation	FY 2013-14 Request	FY 2013-14 Recommendation
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**DEPARTMENT OF CORRECTIONS**  
**Tom Clements, 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: Responsible for providing oversight and developing policies for all operations throughout the Department.

Personal Services	<u>1,402,690</u>	<u>1,500,048</u>	<u>1,586,181</u>	<u>1,540,695</u>	<u>1,540,695</u>
FTE	19.4	21.6	21.6	17.1	21.6
General Fund	1,222,777	1,261,792	1,342,376	1,296,890	1,296,890
Reappropriated Funds	179,913	238,256	243,805	243,805	243,805
Federal Funds	0	0	0	0	0
Health, Life, and Dental	<u>36,047,560</u>	<u>37,225,531</u>	<u>42,056,242</u>	<u>44,423,035</u>	<u>44,517,543</u> *
General Fund	35,048,806	36,218,963	40,785,401	42,911,548	43,002,150
Cash Funds	998,754	1,006,568	1,270,841	1,511,487	1,515,393
Short-term Disability	<u>511,077</u>	<u>559,947</u>	<u>531,705</u>	<u>590,369</u>	<u>604,819</u> *
General Fund	498,278	546,018	516,204	570,772	585,075
Cash Funds	12,799	13,929	15,501	19,597	19,744
S.B. 04-257 Amortization Equalization					
Disbursement	<u>7,617,487</u>	<u>8,812,956</u>	<u>9,669,881</u>	<u>11,365,603</u>	<u>11,333,182</u> *
General Fund	7,418,488	8,582,431	9,371,299	10,993,667	10,959,245
Cash Funds	198,999	230,525	298,582	371,936	373,937

**JBC Staff Staff Figure Setting - FY 2013-14**  
**Staff Working Document - Does Not Represent Committee Decision**

	<b>FY 2010-11 Actual</b>	<b>FY 2011-12 Actual</b>	<b>FY 2012-13 Appropriation</b>	<b>FY 2013-14 Request</b>	<b>FY 2013-14 Recommendation</b>
S.B. 06-235 Supplemental Amortization					
Equalization Disbursement	<u>5,501,239</u>	<u>7,034,231</u>	<u>8,256,132</u>	<u>10,255,357</u>	<u>10,190,699</u> *
General Fund	5,356,795	6,849,702	7,999,538	9,919,581	9,853,117
Cash Funds	144,444	184,529	256,594	335,776	337,582
Salary Survey	<u>0</u>	<u>0</u>	<u>0</u>	<u>5,320,930</u>	<u>6,467,735</u>
General Fund	0	0	0	5,143,873	6,234,775
Cash Funds	0	0	0	177,057	232,960
Merit Pay	<u>0</u>	<u>0</u>	<u>0</u>	<u>4,950,801</u>	<u>4,550,598</u>
General Fund	0	0	0	4,803,175	4,402,970
Cash Funds	0	0	0	147,626	147,628
Shift Differential	<u>6,163,173</u>	<u>4,574,071</u>	<u>6,067,598</u>	<u>6,321,726</u>	<u>7,073,831</u>
General Fund	6,155,996	4,567,627	6,054,413	6,297,277	7,046,447
Cash Funds	7,177	6,444	13,185	24,449	27,384
Workers' Compensation	<u>6,065,207</u>	<u>6,165,344</u>	<u>7,767,033</u>	<u>8,415,767</u>	<u>8,415,767</u>
General Fund	5,871,120	5,970,392	7,521,595	8,149,570	8,149,570
Cash Funds	194,087	194,952	245,438	266,197	266,197
Operating Expenses	<u>283,075</u>	<u>259,034</u>	<u>281,455</u>	<u>281,455</u>	<u>281,455</u>
General Fund	181,881	179,446	191,455	191,455	191,455
Reappropriated Funds	19,794	10,588	5,000	5,000	5,000
Federal Funds	81,400	69,000	85,000	85,000	85,000
Legal Services	<u>1,158,309</u>	<u>1,053,371</u>	<u>1,263,517</u>	<u>1,263,517</u>	<u>1,263,517</u>
General Fund	1,117,368	1,053,371	1,223,337	1,223,337	1,223,337
Cash Funds	40,941	0	40,180	40,180	40,180

**JBC Staff Staff Figure Setting - FY 2013-14**  
**Staff Working Document - Does Not Represent Committee Decision**

	<b>FY 2010-11 Actual</b>	<b>FY 2011-12 Actual</b>	<b>FY 2012-13 Appropriation</b>	<b>FY 2013-14 Request</b>	<b>FY 2013-14 Recommendation</b>
Payment to Risk Management and Property Funds	<u>1,299,105</u>	<u>2,823,339</u>	<u>3,893,770</u>	<u>3,688,091</u>	<u>3,688,091</u> *
General Fund	1,247,141	2,710,406	3,738,020	3,540,568	3,540,568
Cash Funds	51,964	112,933	155,750	147,523	147,523
Leased Space	<u>3,437,154</u>	<u>3,410,708</u>	<u>3,316,781</u>	<u>3,515,996</u>	<u>3,515,996</u> *
General Fund	3,226,949	3,200,503	3,106,576	3,299,485	3,299,485
Cash Funds	210,205	210,205	210,205	216,511	216,511
Capitol Complex Leased Space	<u>166,586</u>	<u>126,730</u>	<u>154,507</u>	<u>170,790</u>	<u>170,790</u>
General Fund	92,481	98,626	123,625	133,148	133,148
Cash Funds	74,105	28,104	30,882	37,642	37,642
Planning and Analysis Contracts	<u>56,160</u>	<u>82,410</u>	<u>82,410</u>	<u>82,410</u>	<u>82,410</u>
General Fund	56,160	82,410	82,410	82,410	82,410
Payments to District Attorneys	<u>282,406</u>	<u>262,375</u>	<u>366,880</u>	<u>366,880</u>	<u>366,880</u>
General Fund	282,406	262,375	366,880	366,880	366,880
External Study of Sex Offender Treatment and Management Program	<u>0</u>	<u>0</u>	<u>100,000</u>	<u>0</u>	<u>0</u>
General Fund	0	0	100,000	0	0
<b>SUBTOTAL - (A) Executive Director's Office, Subprogram</b>	69,991,228	73,890,095	85,394,092	102,553,422	104,064,008
<i>FTE</i>	19.4	21.6	21.6	17.1	21.6
General Fund	67,776,646	71,584,062	82,523,129	98,923,636	100,367,522
Cash Funds	1,933,475	1,988,189	2,537,158	3,295,981	3,362,681
Reappropriated Funds	199,707	248,844	248,805	248,805	248,805
Federal Funds	81,400	69,000	85,000	85,000	85,000

**JBC Staff Staff Figure Setting - FY 2013-14**  
**Staff Working Document - Does Not Represent Committee Decision**

	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Appropriation	FY 2013-14 Request	FY 2013-14 Recommendation
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**(B) External Capacity Subprogram**

**(1) Private Prison Monitoring Unit**

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

Personal Services	<u>1,354,516</u>	<u>1,031,077</u>	<u>1,065,095</u>	<u>1,065,095</u>	<u>1,065,095</u>
FTE	17.5	16.0	15.7	13.3	15.7
General Fund	1,354,516	1,031,077	1,065,095	1,065,095	1,065,095
Operating Expenses	<u>224,316</u>	<u>202,222</u>	<u>213,443</u>	<u>213,443</u>	<u>213,443</u>
General Fund	224,316	172,169	183,976	183,976	183,976
Cash Funds	0	30,053	29,467	29,467	29,467

<b>SUBTOTAL - (1) Private Prison Monitoring Unit</b>	1,578,832	1,233,299	1,278,538	1,278,538	1,278,538
FTE	<u>17.5</u>	<u>16.0</u>	<u>15.7</u>	<u>13.3</u>	<u>15.7</u>
General Fund	1,578,832	1,203,246	1,249,071	1,249,071	1,249,071
Cash Funds	0	30,053	29,467	29,467	29,467

**(2) Payments to House State Prisoners**

Primary Function: To reimburse county jails and private prisons for state inmates housed in these facilities.

Payments to local jails	<u>11,772,794</u>	<u>10,320,054</u>	<u>10,318,430</u>	<u>10,473,206</u>	<u>10,473,206</u> *
General Fund	11,772,794	10,320,054	10,318,430	10,473,206	10,473,206
Payments to in-state private prisons	<u>72,481,021</u>	<u>68,739,645</u>	<u>63,695,722</u>	<u>58,443,734</u>	<u>58,443,734</u> *
General Fund	70,735,797	65,378,304	61,337,015	56,085,027	56,085,027
Cash Funds	1,745,224	3,361,341	2,358,707	2,358,707	2,358,707
Payments to pre-release parole revocation facilities	<u>13,118,883</u>	<u>11,654,047</u>	<u>11,623,378</u>	<u>9,982,350</u>	<u>9,982,350</u> *
General Fund	13,118,883	11,654,047	11,623,378	9,982,350	9,982,350



**JBC Staff Staff Figure Setting - FY 2013-14**  
**Staff Working Document - Does Not Represent Committee Decision**

	<b>FY 2010-11 Actual</b>	<b>FY 2011-12 Actual</b>	<b>FY 2012-13 Appropriation</b>	<b>FY 2013-14 Request</b>	<b>FY 2013-14 Recommendation</b>
Community Corrections Programs	<u>4,035,869</u>	<u>4,004,246</u>	<u>3,546,819</u>	<u>3,600,021</u>	<u>3,600,021</u> *
General Fund	4,035,869	4,004,246	3,546,819	3,600,021	3,600,021

<b>SUBTOTAL - (2) Payments to House State</b>					
<b>Prisoners</b>	101,408,567	94,717,992	89,184,349	82,499,311	82,499,311
<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	99,663,343	91,356,651	86,825,642	80,140,604	80,140,604
Cash Funds	1,745,224	3,361,341	2,358,707	2,358,707	2,358,707

<b>SUBTOTAL - (B) External Capacity</b>					
<b>Subprogram</b>	102,987,399	95,951,291	90,462,887	83,777,849	83,777,849
<i>FTE</i>	<u>17.5</u>	<u>16.0</u>	<u>15.7</u>	<u>13.3</u>	<u>15.7</u>
General Fund	101,242,175	92,559,897	88,074,713	81,389,675	81,389,675
Cash Funds	1,745,224	3,391,394	2,388,174	2,388,174	2,388,174

**(C) Inspector General Subprogram**

Primary Function: Investigate crimes within the state prison system.

Personal Services	<u>3,839,507</u>	<u>3,562,464</u>	<u>3,635,506</u>	<u>3,635,506</u>	<u>3,635,506</u>
FTE	48.0	45.8	45.2	45.2	45.2
General Fund	3,744,811	3,482,543	3,535,149	3,535,149	3,535,149
Cash Funds	94,696	79,921	100,357	100,357	100,357
Operating Expenses	<u>370,124</u>	<u>338,512</u>	<u>347,417</u>	<u>349,016</u>	<u>349,066</u> *
General Fund	286,936	255,325	264,230	265,829	265,879
Cash Funds	83,188	83,187	83,187	83,187	83,187

**JBC Staff Staff Figure Setting - FY 2013-14**  
**Staff Working Document - Does Not Represent Committee Decision**

	<b>FY 2010-11 Actual</b>	<b>FY 2011-12 Actual</b>	<b>FY 2012-13 Appropriation</b>	<b>FY 2013-14 Request</b>	<b>FY 2013-14 Recommendation</b>
Inspector General Grants	<u>85,778</u>	<u>125,605</u>	<u>235,649 1.0</u>	<u>235,649 1.0</u>	<u>235,649 1.0</u>
Reappropriated Funds	83,820	86,968	27,737	27,737	27,737
Federal Funds	1,958	38,637	207,912	207,912	207,912
<b>SUBTOTAL - (C) Inspector General Subprogram</b>	4,295,409	4,026,581	4,218,572	4,220,171	4,220,221
<i>FTE</i>	<u>48.0</u>	<u>45.8</u>	<u>46.2</u>	<u>46.2</u>	<u>46.2</u>
General Fund	4,031,747	3,737,868	3,799,379	3,800,978	3,801,028
Cash Funds	177,884	163,108	183,544	183,544	183,544
Reappropriated Funds	83,820	86,968	27,737	27,737	27,737
Federal Funds	1,958	38,637	207,912	207,912	207,912
<b>TOTAL - (1) Management</b>	177,274,036	173,867,967	180,075,551	190,551,442	192,062,078
<i>FTE</i>	<u>84.9</u>	<u>83.4</u>	<u>83.5</u>	<u>76.6</u>	<u>83.5</u>
General Fund	173,050,568	167,881,827	174,397,221	184,114,289	185,558,225
Cash Funds	3,856,583	5,542,691	5,108,876	5,867,699	5,934,399
Reappropriated Funds	283,527	335,812	276,542	276,542	276,542
Federal Funds	83,358	107,637	292,912	292,912	292,912

**JBC Staff Staff Figure Setting - FY 2013-14**  
**Staff Working Document - Does Not Represent Committee Decision**

	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Appropriation	FY 2013-14 Request	FY 2013-14 Recommendation
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**(2) INSTITUTIONS**

Primary Function: includes 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>320,211</u>	<u>296,098</u>	<u>300,792</u>	<u>300,792</u>	<u>300,792</u>
FTE	2.4	2.7	2.6	2.6	2.6
General Fund	320,211	296,098	300,792	300,792	300,792
Utilities	<u>19,581,181</u>	<u>20,460,942</u>	<u>20,351,058</u>	<u>19,933,884</u>	<u>19,633,638</u>
General Fund	18,667,855	19,475,759	19,300,224	18,883,050	18,582,804
Cash Funds	913,326	985,183	1,050,834	1,050,834	1,050,834
<b>SUBTOTAL - (A) Utilities Subprogram</b>	19,901,392	20,757,040	20,651,850	20,234,676	19,934,430
FTE	<u>2.4</u>	<u>2.7</u>	<u>2.6</u>	<u>2.6</u>	<u>2.6</u>
General Fund	18,988,066	19,771,857	19,601,016	19,183,842	18,883,596
Cash Funds	913,326	985,183	1,050,834	1,050,834	1,050,834

**(B) Maintenance Subprogram**

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

Personal Services	<u>18,672,802</u>	<u>18,297,191</u>	<u>17,791,228</u>	<u>16,788,997</u>	<u>16,456,277</u> *
FTE	314.2	305.2	296.5	280.0	273.0
General Fund	18,672,802	18,297,191	17,791,228	16,788,997	16,456,277
Operating Expenses	<u>5,082,314</u>	<u>6,749,777</u>	<u>5,422,995</u>	<u>5,115,974</u>	<u>4,866,380</u> *
General Fund	5,082,314	6,749,777	5,422,995	5,115,974	4,866,380

**JBC Staff Staff Figure Setting - FY 2013-14**  
**Staff Working Document - Does Not Represent Committee Decision**

	<b>FY 2010-11 Actual</b>	<b>FY 2011-12 Actual</b>	<b>FY 2012-13 Appropriation</b>	<b>FY 2013-14 Request</b>	<b>FY 2013-14 Recommendation</b>
Purchase of Services	<u>1,111,424</u>	<u>1,111,424</u>	<u>1,467,820</u>	<u>1,467,820</u>	<u>1,467,820</u>
General Fund	1,111,424	1,111,424	1,467,820	1,467,820	1,467,820
Maintenance Grants	<u>67,347</u>	<u>78,066</u>	<u>0</u>	<u>0</u>	<u>0</u>
Cash Funds	0	78,066	0	0	0
Reappropriated Funds	67,347	0	0	0	0
Start-up Costs	<u>117,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
General Fund	117,000	0	0	0	0
<b>SUBTOTAL - (B) Maintenance Subprogram</b>	<b>25,050,887</b>	<b>26,236,458</b>	<b>24,682,043</b>	<b>23,372,791</b>	<b>22,790,477</b>
<i>FTE</i>	<u>314.2</u>	<u>305.2</u>	<u>296.5</u>	<u>280.0</u>	<u>273.0</u>
General Fund	24,983,540	26,158,392	24,682,043	23,372,791	22,790,477
Cash Funds	0	78,066	0	0	0
Reappropriated Funds	67,347	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>158,329,809</u>	<u>155,825,747</u>	<u>158,241,082</u>	<u>154,253,101</u>	<u>154,253,101</u> *
FTE	3,122.0	3,049.0	2,991.2	2,910.8	2,910.8
General Fund	158,326,862	155,822,800	158,238,135	154,250,154	154,250,154
Cash Funds	2,947	2,947	2,947	2,947	2,947
Operating Expenses	<u>1,947,883</u>	<u>1,919,481</u>	<u>1,788,901</u>	<u>1,755,119</u>	<u>1,755,119</u> *
General Fund	1,947,883	1,919,481	1,788,901	1,755,119	1,755,119

**JBC Staff Staff Figure Setting - FY 2013-14**  
**Staff Working Document - Does Not Represent Committee Decision**

	<b>FY 2010-11 Actual</b>	<b>FY 2011-12 Actual</b>	<b>FY 2012-13 Appropriation</b>	<b>FY 2013-14 Request</b>	<b>FY 2013-14 Recommendation</b>
<b>SUBTOTAL - (C) Housing and Security</b>					
<b>Subprogram</b>	160,277,692	157,745,228	160,029,983	156,008,220	156,008,220
<i>FTE</i>	<u>3,122.0</u>	<u>3,049.0</u>	<u>2,991.2</u>	<u>2,910.8</u>	<u>2,910.8</u>
General Fund	160,274,745	157,742,281	160,027,036	156,005,273	156,005,273
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>15,130,075</u>	<u>14,879,281</u>	<u>14,792,936</u>	<u>17,010,938</u>	<u>17,010,938</u> *
FTE	265.4	260.4	260.1	304.9	311.9
General Fund	15,130,075	14,879,281	14,792,936	17,010,938	17,010,938
Operating Expenses	<u>16,025,292</u>	<u>16,166,349</u>	<u>15,197,380</u>	<u>15,408,822</u>	<u>15,408,822</u> *
General Fund	15,880,464	15,904,534	15,117,380	15,328,822	15,328,822
Federal Funds	144,828	261,815	80,000	80,000	80,000
Purchase of Services	<u>831,367</u>	<u>841,775</u>	<u>1,228,011</u>	<u>1,228,011</u>	<u>1,228,011</u>
General Fund	831,367	841,775	1,228,011	1,228,011	1,228,011
<b>SUBTOTAL - (D) Food Service Subprogram</b>	31,986,734	31,887,405	31,218,327	33,647,771	33,647,771
<i>FTE</i>	<u>265.4</u>	<u>260.4</u>	<u>260.1</u>	<u>304.9</u>	<u>311.9</u>
General Fund	31,841,906	31,625,590	31,138,327	33,567,771	33,567,771
Federal Funds	144,828	261,815	80,000	80,000	80,000

**JBC Staff Staff Figure Setting - FY 2013-14**  
**Staff Working Document - Does Not Represent Committee Decision**

	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Appropriation	FY 2013-14 Request	FY 2013-14 Recommendation
<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>27,872,112</u>	<u>27,589,383</u>	<u>30,398,643</u>	<u>29,952,281</u>	<u>29,952,281</u> *
FTE	364.3	370.6	390.8	395.6	385.5
General Fund	27,715,291	27,433,760	30,173,446	29,727,084	29,727,084
Cash Funds	156,821	155,623	225,197	225,197	225,197
Operating Expenses	<u>2,699,418</u>	<u>2,673,259</u>	<u>2,573,620</u>	<u>2,556,475</u>	<u>2,556,475</u> *
General Fund	2,699,418	2,673,259	2,573,620	2,556,475	2,556,475
Purchase of Pharmaceuticals	<u>10,421,518</u>	<u>11,173,485</u>	<u>11,155,622</u>	<u>10,787,338</u>	<u>10,787,338</u> *
General Fund	10,421,518	11,173,485	11,155,622	10,787,338	10,787,338
Purchase of Medical Services from Other Medical Facilities	<u>20,435,719</u>	<u>20,378,663</u>	<u>21,191,056</u>	<u>20,239,411</u>	<u>20,239,411</u> *
General Fund	20,435,719	20,378,663	21,191,056	20,239,411	20,239,411
Catastrophic Medical Expenses	<u>11,992,258</u>	<u>9,594,144</u>	<u>14,142,740</u>	<u>12,286,356</u>	<u>12,286,356</u> *
General Fund	11,992,258	9,594,144	14,142,740	12,286,356	12,286,356
Service Contracts	<u>2,469,255</u>	<u>2,452,396</u>	<u>2,389,886</u>	<u>2,389,886</u>	<u>2,389,886</u>
General Fund	2,469,255	2,452,396	2,389,886	2,389,886	2,389,886
Indirect Cost Recoveries	<u>0</u>	<u>0</u>	<u>56,516</u>	<u>2,932</u>	<u>2,932</u>
Cash Funds	0	0	56,516	2,932	2,932

**JBC Staff Staff Figure Setting - FY 2013-14**  
**Staff Working Document - Does Not Represent Committee Decision**

	<b>FY 2010-11 Actual</b>	<b>FY 2011-12 Actual</b>	<b>FY 2012-13 Appropriation</b>	<b>FY 2013-14 Request</b>	<b>FY 2013-14 Recommendation</b>
<b>SUBTOTAL - (E) Medical Services Subprogram</b>	75,890,280	73,861,330	81,908,083	78,214,679	78,214,679
<i>FTE</i>	<u>364.3</u>	<u>370.6</u>	<u>390.8</u>	<u>395.6</u>	<u>385.5</u>
General Fund	75,733,459	73,705,707	81,626,370	77,986,550	77,986,550
Cash Funds	156,821	155,623	281,713	228,129	228,129

**(F) Laundry Subprogram**

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

Personal Services	<u>2,303,995</u>	<u>2,175,147</u>	<u>2,238,193</u>	<u>2,238,193</u>	<u>2,238,193</u>
FTE	36.8	37.1	37.4	36.1	37.4
General Fund	2,303,995	2,175,147	2,238,193	2,238,193	2,238,193
Operating Expenses	<u>2,206,751</u>	<u>2,143,921</u>	<u>2,090,596</u>	<u>2,073,282</u>	<u>2,073,282</u> *
General Fund	2,206,751	2,143,921	2,090,596	2,073,282	2,073,282
<b>SUBTOTAL - (F) Laundry Subprogram</b>	4,510,746	4,319,068	4,328,789	4,311,475	4,311,475
<i>FTE</i>	<u>36.8</u>	<u>37.1</u>	<u>37.4</u>	<u>36.1</u>	<u>37.4</u>
General Fund	4,510,746	4,319,068	4,328,789	4,311,475	4,311,475

**(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>9,989,742</u>	<u>9,669,570</u>	<u>9,922,279</u>	<u>9,867,790</u>	<u>9,867,790</u>
FTE	166.5	160.7	157.1	150.9	155.9
General Fund	9,989,742	9,669,570	9,922,279	9,867,790	9,867,790
Operating Expenses	<u>3,364,780</u>	<u>3,879,005</u>	<u>3,288,629</u>	<u>3,244,261</u>	<u>3,244,261</u> *
General Fund	3,364,780	3,879,005	3,288,629	3,244,261	3,244,261

**JBC Staff Staff Figure Setting - FY 2013-14**  
**Staff Working Document - Does Not Represent Committee Decision**

	<b>FY 2010-11 Actual</b>	<b>FY 2011-12 Actual</b>	<b>FY 2012-13 Appropriation</b>	<b>FY 2013-14 Request</b>	<b>FY 2013-14 Recommendation</b>
Dress-Out	<u>719,027</u>	<u>675,401</u>	<u>675,433</u>	<u>675,433</u>	<u>675,433</u>
General Fund	719,027	675,401	675,433	675,433	675,433
Start-up Costs	<u>580,470</u>	<u>0</u>	<u>32,480</u>	<u>101,898</u>	<u>101,898</u> *
General Fund	580,470	0	32,480	101,898	101,898
<b>SUBTOTAL - (G) Superintendents Subprogram</b>	14,654,019	14,223,976	13,918,821	13,889,382	13,889,382
<i>FTE</i>	<u>166.5</u>	<u>160.7</u>	<u>157.1</u>	<u>150.9</u>	<u>155.9</u>
General Fund	14,654,019	14,223,976	13,918,821	13,889,382	13,889,382

**Formerly (H) Boot Camp Subprogram**

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

Personal Services	<u>143,696</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	143,696	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>	143,696	0	0	0	0
<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	143,696	0	0	0	0



**JBC Staff Staff Figure Setting - FY 2013-14**  
**Staff Working Document - Does Not Represent Committee Decision**

	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Appropriation	FY 2013-14 Request	FY 2013-14 Recommendation
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**(H) Youthful Offender System Subprogram**

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>9,825,657</u>	<u>9,730,405</u>	<u>9,941,970</u>	<u>9,941,970</u>	<u>9,941,970</u>
FTE	161.8	164.0	160.7	162.7	160.7
General Fund	9,825,657	9,730,405	9,941,970	9,941,970	9,941,970
Operating Expenses	<u>333,350</u>	<u>469,025</u>	<u>604,705</u>	<u>604,705</u>	<u>604,705</u>
General Fund	333,350	469,025	604,705	604,705	604,705
Contract Services	<u>28,800</u>	<u>28,800</u>	<u>28,820</u>	<u>28,820</u>	<u>28,820</u>
General Fund	28,800	28,800	28,820	28,820	28,820
Purchase of Services	<u>624,451</u>	<u>620,381</u>	<u>624,589</u>	<u>624,589</u>	<u>624,589</u>
General Fund	624,451	620,381	624,589	624,589	624,589

<b>SUBTOTAL - (H) Youthful Offender System</b>					
<b>Subprogram</b>	10,812,258	10,848,611	11,200,084	11,200,084	11,200,084
FTE	<u>161.8</u>	<u>164.0</u>	<u>160.7</u>	<u>162.7</u>	<u>160.7</u>
General Fund	10,812,258	10,848,611	11,200,084	11,200,084	11,200,084

**(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>15,448,653</u>	<u>15,161,791</u>	<u>15,040,021</u>	<u>14,801,090</u>	<u>14,801,090</u> *
FTE	223.1	225.1	215.1	207.5	211.8
General Fund	15,448,653	15,161,791	15,040,021	14,801,090	14,801,090

**JBC Staff Staff Figure Setting - FY 2013-14**  
**Staff Working Document - Does Not Represent Committee Decision**

	<b>FY 2010-11 Actual</b>	<b>FY 2011-12 Actual</b>	<b>FY 2012-13 Appropriation</b>	<b>FY 2013-14 Request</b>	<b>FY 2013-14 Recommendation</b>
Operating Expenses	<u>160,578</u>	<u>158,802</u>	<u>157,650</u>	<u>154,724</u>	<u>154,724</u> *
General Fund	160,578	158,802	157,650	154,724	154,724
<b>SUBTOTAL - (I) Case Management</b>					
<b>Subprogram</b>	15,609,231	15,320,593	15,197,671	14,955,814	14,955,814
<i>FTE</i>	<u>223.1</u>	<u>225.1</u>	<u>215.1</u>	<u>207.5</u>	<u>211.8</u>
General Fund	15,609,231	15,320,593	15,197,671	14,955,814	14,955,814
<b>(J) Mental Health Subprogram</b>					
Primary Function: Provide a full range of professional psychiatric, psychological, social work and other mental health services to inmates.					
Personal Services	<u>8,544,023</u>	<u>9,008,819</u>	<u>10,465,573</u>	<u>10,202,289</u>	<u>10,202,289</u> *
FTE	96.1	111.0	129.4	126.2	126.2
General Fund	8,544,023	9,008,819	10,465,573	10,202,289	10,202,289
Operating Expenses	<u>266,162</u>	<u>268,507</u>	<u>258,675</u>	<u>257,853</u>	<u>257,853</u>
General Fund	266,162	268,507	258,675	257,853	257,853
Medical Contract Services	<u>560,790</u>	<u>616,894</u>	<u>1,034,762</u>	<u>3,883,548</u>	<u>3,883,548</u>
General Fund	560,790	616,894	1,034,762	3,883,548	3,883,548
Mental Health Grants	<u>251,294</u>	<u>0</u>	<u>64,799</u>	<u>64,799</u>	<u>64,799</u>
Reappropriated Funds	251,294	0	64,799	64,799	64,799
<b>SUBTOTAL - (J) Mental Health Subprogram</b>					
<i>FTE</i>	<u>96.1</u>	<u>111.0</u>	<u>129.4</u>	<u>126.2</u>	<u>126.2</u>
General Fund	9,370,975	9,894,220	11,759,010	14,343,690	14,343,690
Reappropriated Funds	251,294	0	64,799	64,799	64,799

**JBC Staff Staff Figure Setting - FY 2013-14**  
**Staff Working Document - Does Not Represent Committee Decision**

	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Appropriation	FY 2013-14 Request	FY 2013-14 Recommendation
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**(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>1,527,421</u>	<u>1,533,490</u>	<u>1,464,182</u>	<u>1,449,154</u>	<u>1,449,154</u> *
General Fund	1,527,421	1,533,490	1,464,182	1,449,154	1,449,154
<b>SUBTOTAL - (K) Inmate Pay Subprogram</b>	1,527,421	1,533,490	1,464,182	1,449,154	1,449,154
FTE	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>
General Fund	1,527,421	1,533,490	1,464,182	1,449,154	1,449,154

**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>12,352,827</u>	<u>12,231,845</u>	<u>0</u>	<u>0</u>	<u>0</u>
FTE	175.2	185.2	0.0	0.0	0.0
General Fund	12,352,827	12,231,845	0	0	0
Operating Expenses	<u>199,092</u>	<u>199,091</u>	<u>0</u>	<u>0</u>	<u>0</u>
General Fund	199,092	199,091	0	0	0
Service Contracts	<u>725,306</u>	<u>725,309</u>	<u>0</u>	<u>0</u>	<u>0</u>
General Fund	725,306	725,309	0	0	0
<b>SUBTOTAL - Formerly (L) San Carlos Subprogram</b>	13,277,225	13,156,245	0	0	0
FTE	<u>175.2</u>	<u>185.2</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>
General Fund	13,277,225	13,156,245	0	0	0

**JBC Staff Staff Figure Setting - FY 2013-14**  
**Staff Working Document - Does Not Represent Committee Decision**

	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Appropriation	FY 2013-14 Request	FY 2013-14 Recommendation
<b>(L) Legal Access Subprogram</b>					
Primary Function: Provide inmates with resources to research and file claims with the courts.					
Personal Services	<u>1,359,467</u>	<u>1,237,411</u>	<u>1,321,783</u>	<u>1,321,783</u>	<u>1,321,783</u>
FTE	23.0	22.6	21.5	21.5	21.5
General Fund	1,359,467	1,237,411	1,321,783	1,321,783	1,321,783
Operating Expenses	<u>284,622</u>	<u>284,621</u>	<u>299,602</u>	<u>299,602</u>	<u>299,602</u>
General Fund	284,622	284,621	299,602	299,602	299,602
Contract Services	<u>70,905</u>	<u>70,905</u>	<u>70,905</u>	<u>70,905</u>	<u>70,905</u>
General Fund	70,905	70,905	70,905	70,905	70,905
<b>SUBTOTAL - (L) Legal Access Subprogram</b>	1,714,994	1,592,937	1,692,290	1,692,290	1,692,290
FTE	<u>23.0</u>	<u>22.6</u>	<u>21.5</u>	<u>21.5</u>	<u>21.5</u>
General Fund	1,714,994	1,592,937	1,692,290	1,692,290	1,692,290
<b>TOTAL - (2) Institutions</b>	384,978,844	381,376,601	378,115,932	373,384,825	372,502,265
FTE	<u>4,950.8</u>	<u>4,893.6</u>	<u>4,662.4</u>	<u>4,598.8</u>	<u>4,597.3</u>
General Fund	383,442,281	379,892,967	376,635,639	371,958,116	371,075,556
Cash Funds	1,073,094	1,221,819	1,335,494	1,281,910	1,281,910
Reappropriated Funds	318,641	0	64,799	64,799	64,799
Federal Funds	144,828	261,815	80,000	80,000	80,000

**JBC Staff Staff Figure Setting - FY 2013-14**  
**Staff Working Document - Does Not Represent Committee Decision**

	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Appropriation	FY 2013-14 Request	FY 2013-14 Recommendation
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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>6,151,292</u>	<u>5,905,186</u>	<u>5,999,470</u>	<u>5,919,769</u>	<u>5,919,769</u> *
FTE	106.9	104.7	102.2	89.6	100.0
General Fund	5,734,158	5,472,761	5,577,541	5,416,012	5,416,012
Cash Funds	417,134	432,425	413,990	36,835	36,835
Reappropriated Funds	0	0	7,939	466,922	466,922
Operating Expenses	<u>224,245</u>	<u>223,629</u>	<u>234,201</u>	<u>234,201</u>	<u>234,201</u>
General Fund	224,245	223,629	234,201	234,201	234,201

<b>SUBTOTAL - (A) Business Operations</b>					
<b>Subprogram</b>	6,375,537	6,128,815	6,233,671	6,153,970	6,153,970
FTE	<u>106.9</u>	<u>104.7</u>	<u>102.2</u>	<u>89.6</u>	<u>100.0</u>
General Fund	5,958,403	5,696,390	5,811,742	5,650,213	5,650,213
Cash Funds	417,134	432,425	413,990	36,835	36,835
Reappropriated Funds	0	0	7,939	466,922	466,922

**(B) Personnel Subprogram**

Primary Function: Provide services, including recruitment, examination, position classification, personnel records, affirmative action, appeals, grievance, benefits administration, etc.

Personal Services	<u>1,221,028</u>	<u>1,220,013</u>	<u>1,241,634</u>	<u>1,193,823</u>	<u>1,193,823</u> *
FTE	21.6	20.9	19.7	16.1	18.8
General Fund	1,221,028	1,220,013	1,241,634	1,193,823	1,193,823

**JBC Staff Staff Figure Setting - FY 2013-14**  
**Staff Working Document - Does Not Represent Committee Decision**

	<b>FY 2010-11 Actual</b>	<b>FY 2011-12 Actual</b>	<b>FY 2012-13 Appropriation</b>	<b>FY 2013-14 Request</b>	<b>FY 2013-14 Recommendation</b>
Operating Expenses	<u>89,259</u>	<u>82,258</u>	<u>86,931</u>	<u>86,931</u>	<u>86,931</u>
General Fund	89,259	82,258	86,931	86,931	86,931
Start-up Costs	<u>4,795</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
General Fund	4,795	0	0	0	0
<b>SUBTOTAL - (B) Personnel Subprogram</b>	1,315,082	1,302,271	1,328,565	1,280,754	1,280,754
<i>FTE</i>	<u>21.6</u>	<u>20.9</u>	<u>19.7</u>	<u>16.1</u>	<u>18.8</u>
General Fund	1,315,082	1,302,271	1,328,565	1,280,754	1,280,754

**(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>2,894,246</u>	<u>2,839,943</u>	<u>3,049,442</u>	<u>2,956,777</u>	<u>2,956,777</u> *
FTE	42.8	45.5	46.1	44.3	44.3
General Fund	2,894,246	2,839,943	3,049,442	2,956,777	2,956,777
Operating Expenses	<u>55,332</u>	<u>55,331</u>	<u>71,450</u>	<u>62,044</u>	<u>62,044</u>
General Fund	55,332	55,331	71,450	62,044	62,044
<b>SUBTOTAL - (C) Offender Services Subprogram</b>	2,949,578	2,895,274	3,120,892	3,018,821	3,018,821
<i>FTE</i>	<u>42.8</u>	<u>45.5</u>	<u>46.1</u>	<u>44.3</u>	<u>44.3</u>
General Fund	2,949,578	2,895,274	3,120,892	3,018,821	3,018,821

**JBC Staff Staff Figure Setting - FY 2013-14**  
**Staff Working Document - Does Not Represent Committee Decision**

	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Appropriation	FY 2013-14 Request	FY 2013-14 Recommendation
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**(D) Communications Subprogram**

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

Operating Expenses	<u>1,538,605</u>	<u>1,477,045</u>	<u>1,514,685</u>	<u>1,543,455</u>	<u>1,544,355</u> *
General Fund	1,538,605	1,477,045	1,514,685	1,543,455	1,544,355
Multiuse Network Payments	<u>2,338,576</u>	<u>2,303,077</u>	<u>3,063,333</u>	<u>2,856,531</u>	<u>2,856,531</u>
General Fund	2,268,419	2,233,566	2,970,876	2,770,315	2,770,315
Cash Funds	70,157	69,511	92,457	86,216	86,216
Dispatch Services	<u>108,781</u>	<u>190,218</u>	<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
General Fund	108,781	190,218	200,000	200,000	200,000
Communication Services Payments	<u>1,624,537</u>	<u>1,736,517</u>	<u>1,773,504</u>	<u>1,840,800</u>	<u>1,840,800</u>
General Fund	1,624,537	1,736,517	1,773,504	1,840,800	1,840,800

<b>SUBTOTAL - (D) Communications</b>					
<b>Subprogram</b>	5,610,499	5,706,857	6,551,522	6,440,786	6,441,686
FTE	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>
General Fund	5,540,342	5,637,346	6,459,065	6,354,570	6,355,470
Cash Funds	70,157	69,511	92,457	86,216	86,216

**(E) Transportation Subprogram**

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

Personal Services	<u>1,914,558</u>	<u>1,889,647</u>	<u>1,912,572</u>	<u>1,912,572</u>	<u>1,912,572</u>
FTE	35.3	36.6	35.9	35.9	35.9
General Fund	1,914,558	1,889,647	1,912,572	1,912,572	1,912,572

**JBC Staff Staff Figure Setting - FY 2013-14**  
**Staff Working Document - Does Not Represent Committee Decision**

	<b>FY 2010-11 Actual</b>	<b>FY 2011-12 Actual</b>	<b>FY 2012-13 Appropriation</b>	<b>FY 2013-14 Request</b>	<b>FY 2013-14 Recommendation</b>
Operating Expenses	<u>277,550</u>	<u>269,887</u>	<u>284,794</u>	<u>284,794</u>	<u>284,794</u>
General Fund	277,550	269,887	284,794	284,794	284,794
Vehicle Lease Payments	<u>2,649,554</u>	<u>2,525,878</u>	<u>2,806,899</u>	<u>2,885,299</u>	<u>2,885,299</u> *
General Fund	2,389,884	2,289,725	2,422,558	2,500,958	2,500,958
Cash Funds	259,670	236,153	384,341	384,341	384,341
<b>SUBTOTAL - (E) Transportation Subprogram</b>	4,841,662	4,685,412	5,004,265	5,082,665	5,082,665
<i>FTE</i>	<u>35.3</u>	<u>36.6</u>	<u>35.9</u>	<u>35.9</u>	<u>35.9</u>
General Fund	4,581,992	4,449,259	4,619,924	4,698,324	4,698,324
Cash Funds	259,670	236,153	384,341	384,341	384,341

**(F) Training Subprogram**

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

Personal Services	<u>1,969,325</u>	<u>1,869,327</u>	<u>1,855,682</u>	<u>1,855,682</u>	<u>1,855,682</u>
FTE	27.6	25.9	25.0	25.0	25.0
General Fund	1,969,325	1,869,327	1,855,682	1,855,682	1,855,682
Operating Expenses	<u>270,432</u>	<u>267,049</u>	<u>275,834</u>	<u>276,173</u>	<u>276,223</u> *
General Fund	270,432	267,049	275,834	276,173	276,223
<b>SUBTOTAL - (F) Training Subprogram</b>	2,239,757	2,136,376	2,131,516	2,131,855	2,131,905
<i>FTE</i>	<u>27.6</u>	<u>25.9</u>	<u>25.0</u>	<u>25.0</u>	<u>25.0</u>
General Fund	2,239,757	2,136,376	2,131,516	2,131,855	2,131,905



**JBC Staff Staff Figure Setting - FY 2013-14**  
**Staff Working Document - Does Not Represent Committee Decision**

	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Appropriation	FY 2013-14 Request	FY 2013-14 Recommendation
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**(G) Information Systems Subprogram**

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

Operating Expenses	<u>1,565,322</u>	<u>1,537,962</u>	<u>1,700,816</u>	<u>1,612,962</u>	<u>1,613,362</u> *
General Fund	1,565,322	1,537,962	1,700,816	1,612,962	1,613,362
Purchase of Services from Computer Center	<u>4,596,322</u>	<u>5,516,687</u>	<u>5,675,022</u>	<u>7,696,699</u>	<u>7,696,699</u> *
General Fund	4,596,322	5,516,687	5,675,022	7,696,699	7,696,699
Management and Administration of OIT	<u>434,410</u>	<u>439,320</u>	<u>437,228</u>	<u>193,227</u>	<u>193,227</u>
General Fund	434,410	439,320	437,228	193,227	193,227
COFRS Modernization	<u>0</u>	<u>0</u>	<u>545,055</u>	<u>545,055</u>	<u>545,055</u>
General Fund	0	0	480,395	480,395	480,395
Cash Funds	0	0	30,736	30,736	30,736
Reappropriated Funds	0	0	33,379	33,379	33,379
Federal Funds	0	0	545	545	545
Start-up Costs	<u>27,928</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
General Fund	27,928	0	0	0	0

<b>SUBTOTAL - (G) Information Systems</b>					
<b>Subprogram</b>	6,623,982	7,493,969	8,358,121	10,047,943	10,048,343
<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	6,623,982	7,493,969	8,293,461	9,983,283	9,983,683
Cash Funds	0	0	30,736	30,736	30,736
Reappropriated Funds	0	0	33,379	33,379	33,379
Federal Funds	0	0	545	545	545

**JBC Staff Staff Figure Setting - FY 2013-14**  
**Staff Working Document - Does Not Represent Committee Decision**

	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Appropriation	FY 2013-14 Request	FY 2013-14 Recommendation
<b>(H) Facility Services Subprogram</b>					
Primary Function: Duties include contractor/design team selection, design review, contract administration, and fiscal management of the DOC's capital construction projects.					
Personal Services	<u>963,340</u>	<u>942,135</u>	<u>956,936</u>	<u>909,126</u>	<u>909,126</u> *
FTE	10.5	11.3	10.7	8.5	9.8
General Fund	963,340	942,135	956,936	909,126	909,126
Operating Expenses	<u>78,941</u>	<u>78,939</u>	<u>83,096</u>	<u>83,096</u>	<u>83,096</u>
General Fund	78,941	78,939	83,096	83,096	83,096
<b>SUBTOTAL - (H) Facility Services Subprogram</b>	1,042,281	1,021,074	1,040,032	992,222	992,222
FTE	<u>10.5</u>	<u>11.3</u>	<u>10.7</u>	<u>8.5</u>	<u>9.8</u>
General Fund	1,042,281	1,021,074	1,040,032	992,222	992,222
<b>TOTAL - (3) Support Services</b>	30,998,378	31,370,048	33,768,584	35,149,016	35,150,366
FTE	<u>244.7</u>	<u>244.9</u>	<u>239.6</u>	<u>219.4</u>	<u>233.8</u>
General Fund	30,251,417	30,631,959	32,805,197	34,110,042	34,111,392
Cash Funds	746,961	738,089	921,524	538,128	538,128
Reappropriated Funds	0	0	41,318	500,301	500,301
Federal Funds	0	0	545	545	545

**JBC Staff Staff Figure Setting - FY 2013-14**  
**Staff Working Document - Does Not Represent Committee Decision**

	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Appropriation	FY 2013-14 Request	FY 2013-14 Recommendation
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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>5,341,465</u>	<u>5,280,223</u>	<u>5,286,167</u>	<u>5,286,167</u>	<u>5,286,167</u>
FTE	89.4	89.4	88.7	88.7	88.7
General Fund	5,341,465	5,280,223	5,286,167	5,286,167	5,286,167
Operating Expenses	<u>91,420</u>	<u>90,295</u>	<u>84,725</u>	<u>83,628</u>	<u>83,628</u> *
General Fund	91,420	90,295	84,725	83,628	83,628
<b>SUBTOTAL - (A) Labor Subprogram</b>	5,432,885	5,370,518	5,370,892	5,369,795	5,369,795
FTE	89.4	89.4	88.7	88.7	88.7
General Fund	5,432,885	5,370,518	5,370,892	5,369,795	5,369,795

**(B) Education Subprogram**

Primary Function: Assist inmates in improving basic skills such as English, reading, writing, spelling, and math.

Personal Services	<u>14,592,214</u>	<u>11,664,098</u>	<u>11,367,356</u>	<u>11,172,192</u>	<u>11,172,192</u> *
FTE	225.4	203.2	186.3	167.7	182.9
General Fund	10,390,502	10,749,837	10,453,095	10,257,931	10,257,931
Cash Funds	4,201,712	914,261	914,261	914,261	914,261

**JBC Staff Staff Figure Setting - FY 2013-14**  
**Staff Working Document - Does Not Represent Committee Decision**

	<b>FY 2010-11 Actual</b>	<b>FY 2011-12 Actual</b>	<b>FY 2012-13 Appropriation</b>	<b>FY 2013-14 Request</b>	<b>FY 2013-14 Recommendation</b>
Operating Expenses	<u>1,353,025</u>	<u>930,367</u>	<u>2,635,390</u>	<u>2,630,526</u>	<u>2,630,526</u> *
General Fund	0	0	193,900	193,900	193,900
Cash Funds	963,882	763,357	1,830,475	1,825,611	1,825,611
Reappropriated Funds	389,143	167,010	611,015	611,015	611,015
Contract Services	<u>71,704</u>	<u>73,165</u>	<u>73,276</u>	<u>73,276</u>	<u>73,276</u>
General Fund	71,704	73,165	73,276	73,276	73,276
Education Grants	<u>633,469</u>	<u>939,102</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	59	100	10,000	10,000	10,000
Reappropriated Funds	202,446	207,983	76,244	76,244	76,244
Federal Funds	430,964	731,019	27,650	27,650	27,650
Indirect Cost Recoveries	<u>0</u>	<u>0</u>	<u>5,476</u>	<u>115</u>	<u>115</u>
Federal Funds	0	0	5,476	115	115
<b>SUBTOTAL - (B) Education Subprogram</b>	16,650,412	13,606,732	14,195,392	13,990,003	13,990,003
<b>FTE</b>	<u>225.4</u>	<u>203.2</u>	<u>188.3</u>	<u>169.7</u>	<u>184.9</u>
General Fund	10,462,206	10,823,002	10,720,271	10,525,107	10,525,107
Cash Funds	5,165,653	1,677,718	2,754,736	2,749,872	2,749,872
Reappropriated Funds	591,589	374,993	687,259	687,259	687,259
Federal Funds	430,964	731,019	33,126	27,765	27,765

**JBC Staff Staff Figure Setting - FY 2013-14**  
**Staff Working Document - Does Not Represent Committee Decision**

	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Appropriation	FY 2013-14 Request	FY 2013-14 Recommendation
<b>(C) Recreation Subprogram</b>					
Primary Function: Provide standardized, staff supervised recreational programs to inmates.					
Personal Services	<u>6,274,379</u>	<u>6,127,995</u>	<u>6,394,753</u>	<u>6,394,753</u>	<u>6,394,753</u>
FTE	118.3	118.9	116.7	115.8	116.7
General Fund	6,274,379	6,127,995	6,394,753	6,394,753	6,394,753
Operating Expenses	<u>73,132</u>	<u>74,031</u>	<u>68,755</u>	<u>67,697</u>	<u>67,697</u> *
Cash Funds	73,132	74,031	68,755	67,697	67,697
<b>SUBTOTAL - (C) Recreation Subprogram</b>	6,347,511	6,202,026	6,463,508	6,462,450	6,462,450
FTE	<u>118.3</u>	<u>118.9</u>	<u>116.7</u>	<u>115.8</u>	<u>116.7</u>
General Fund	6,274,379	6,127,995	6,394,753	6,394,753	6,394,753
Cash Funds	73,132	74,031	68,755	67,697	67,697

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

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

Personal Services	<u>3,421,132</u>	<u>3,911,131</u>	<u>4,986,150</u>	<u>4,986,150</u>	<u>4,986,150</u>
FTE	60.9	64.4	85.4	64.8	85.4
General Fund	3,421,132	3,911,131	4,986,150	4,986,150	4,986,150
Operating Expenses	<u>117,580</u>	<u>117,316</u>	<u>110,932</u>	<u>110,932</u>	<u>110,932</u>
General Fund	117,580	117,316	110,932	110,932	110,932
Drug Offender Surcharge Program	<u>845,858</u>	<u>845,858</u>	<u>995,127</u>	<u>995,127</u>	<u>995,127</u>
Cash Funds	845,858	845,858	0	0	0
Reappropriated Funds	0	0	995,127	995,127	995,127

**JBC Staff Staff Figure Setting - FY 2013-14**  
**Staff Working Document - Does Not Represent Committee Decision**

	<b>FY 2010-11 Actual</b>	<b>FY 2011-12 Actual</b>	<b>FY 2012-13 Appropriation</b>	<b>FY 2013-14 Request</b>	<b>FY 2013-14 Recommendation</b>
Contract Services	<u>2,322,581</u>	<u>2,253,457</u>	<u>2,222,132</u>	<u>2,260,202</u>	<u>2,260,202</u> *
General Fund	2,110,081	2,040,957	1,972,132	2,010,202	2,010,202
Cash Funds	212,500	212,500	0	0	0
Reappropriated Funds	0	0	250,000	250,000	250,000
Treatment Grants	<u>211,652</u>	<u>177,732</u>	<u>126,682</u>	<u>126,682</u>	<u>126,682</u>
Reappropriated Funds	169,173	177,732	126,682	126,682	126,682
Federal Funds	42,479	0	0	0	0
<b>SUBTOTAL - (D) Drug and Alcohol Treatment</b>					
<b>Subprogram</b>	6,918,803	7,305,494	8,441,023	8,479,093	8,479,093
<i>FTE</i>	<u>60.9</u>	<u>64.4</u>	<u>85.4</u>	<u>64.8</u>	<u>85.4</u>
General Fund	5,648,793	6,069,404	7,069,214	7,107,284	7,107,284
Cash Funds	1,058,358	1,058,358	0	0	0
Reappropriated Funds	169,173	177,732	1,371,809	1,371,809	1,371,809
Federal Funds	42,479	0	0	0	0

**(E) Sex Offender Treatment Subprogram**

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

Personal Services	<u>2,700,462</u>	<u>2,680,993</u>	<u>2,784,830</u>	<u>4,394,343</u>	<u>2,899,553</u> *
FTE	39.8	38.1	40.8	40.8	40.8
General Fund	2,672,206	2,657,459	2,756,451	4,365,964	2,871,174
Cash Funds	28,256	23,534	28,379	28,379	28,379
Operating Expenses	<u>84,776</u>	<u>84,776</u>	<u>84,776</u>	<u>529,776</u>	<u>98,632</u> *
General Fund	84,276	84,276	84,276	529,276	98,132
Cash Funds	500	500	500	500	500

**JBC Staff Staff Figure Setting - FY 2013-14**  
**Staff Working Document - Does Not Represent Committee Decision**

	<b>FY 2010-11 Actual</b>	<b>FY 2011-12 Actual</b>	<b>FY 2012-13 Appropriation</b>	<b>FY 2013-14 Request</b>	<b>FY 2013-14 Recommendation</b>
Polygraph Testing	<u>99,500</u>	<u>99,569</u>	<u>99,569</u>	<u>99,569</u>	<u>99,569</u>
General Fund	99,500	99,569	99,569	99,569	99,569
Sex Offender Treatment Grants	<u>171,330</u>	<u>0</u>	<u>65,597</u>	<u>65,597</u>	<u>65,597</u>
Federal Funds	171,330	0	65,597	65,597	65,597
<b>SUBTOTAL - (E) Sex Offender Treatment</b>					
<b>Subprogram</b>	3,056,068	2,865,338	3,034,772	5,089,285	3,163,351
<i>FTE</i>	<u>39.8</u>	<u>38.1</u>	<u>40.8</u>	<u>40.8</u>	<u>40.8</u>
General Fund	2,855,982	2,841,304	2,940,296	4,994,809	3,068,875
Cash Funds	28,756	24,034	28,879	28,879	28,879
Federal Funds	171,330	0	65,597	65,597	65,597
<b>(F) Volunteers Subprogram</b>					
Primary Function: Manage volunteer programs including volunteer chaplain services to inmates.					
Personal Services	<u>501,308</u>	<u>547,280</u>	<u>555,345</u>	<u>555,345</u>	<u>555,345</u>
FTE	7.0	7.9	8.0	7.4	8.0
General Fund	0	0	0	0	0
Cash Funds	501,308	547,280	555,345	555,345	555,345
Operating Expenses	<u>16,577</u>	<u>17,742</u>	<u>17,912</u>	<u>17,912</u>	<u>17,912</u>
Cash Funds	16,577	17,742	17,912	17,912	17,912
<b>SUBTOTAL - (F) Volunteers Subprogram</b>					
<i>FTE</i>	<u>7.0</u>	<u>7.9</u>	<u>8.0</u>	<u>7.4</u>	<u>8.0</u>
General Fund	0	0	0	0	0
Cash Funds	517,885	565,022	573,257	573,257	573,257

**JBC Staff Staff Figure Setting - FY 2013-14**  
**Staff Working Document - Does Not Represent Committee Decision**

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	<b>FY 2010-11 Actual</b>	<b>FY 2011-12 Actual</b>	<b>FY 2012-13 Appropriation</b>	<b>FY 2013-14 Request</b>	<b>FY 2013-14 Recommendation</b>
<b>TOTAL - (4) Inmate Programs</b>	38,923,564	35,915,130	38,078,844	39,963,883	38,037,949
<i>FTE</i>	<u>540.8</u>	<u>521.9</u>	<u>527.9</u>	<u>487.2</u>	<u>524.5</u>
General Fund	30,674,245	31,232,223	32,495,426	34,391,748	32,465,814
Cash Funds	6,843,784	3,399,163	3,425,627	3,419,705	3,419,705
Reappropriated Funds	760,762	552,725	2,059,068	2,059,068	2,059,068
Federal Funds	644,773	731,019	98,723	93,362	93,362



**JBC Staff Figure Setting - FY 2013-14**  
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	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Appropriation	FY 2013-14 Request	FY 2013-14 Recommendation
<b>(5) COMMUNITY SERVICES</b>					
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.					
<b>(A) Parole Subprogram</b>					
Primary Function: Supervise offenders who have been placed on parole by the Parole Board.					
Personal Services	<u>10,163,591</u>	<u>10,100,005</u>	<u>9,811,825</u>	<u>10,195,373</u>	<u>10,195,373</u> *
FTE	165.8	159.2	154.0	160.6	163.5
General Fund	10,163,591	10,100,005	9,811,825	10,195,373	10,195,373
Operating Expenses	<u>1,087,337</u>	<u>1,114,582</u>	<u>1,058,738</u>	<u>1,105,153</u>	<u>1,105,153</u> *
General Fund	1,087,337	1,114,582	1,058,738	1,105,153	1,105,153
Administrative Law Judge Services	<u>4,461</u>	<u>4,449</u>	<u>4,604</u>	<u>2,752</u>	<u>2,752</u>
General Fund	4,461	4,449	4,604	2,752	2,752
Contract Services	<u>1,631,373</u>	<u>3,204,429</u>	<u>3,489,563</u>	<u>3,542,485</u>	<u>3,542,485</u> *
General Fund	1,621,440	1,658,382	1,707,463	1,760,385	1,760,385
Reappropriated Funds	9,933	1,546,047	1,782,100	1,782,100	1,782,100
Wrap-Around Services Program	<u>1,108,764</u>	<u>1,199,728</u>	<u>1,207,225</u>	<u>1,207,225</u>	<u>1,207,225</u>
General Fund	1,108,764	1,199,728	1,207,225	1,207,225	1,207,225
Start-up Costs	<u>116,294</u>	<u>0</u>	<u>25,652</u>	<u>0</u>	<u>0</u> *
General Fund	116,294	0	25,652	0	0
<b>SUBTOTAL - (A) Parole Subprogram</b>	<b>14,111,820</b>	<b>15,623,193</b>	<b>15,597,607</b>	<b>16,052,988</b>	<b>16,052,988</b>
FTE	<u>165.8</u>	<u>159.2</u>	<u>154.0</u>	<u>160.6</u>	<u>163.5</u>
General Fund	14,101,887	14,077,146	13,815,507	14,270,888	14,270,888
Reappropriated Funds	9,933	1,546,047	1,782,100	1,782,100	1,782,100

**JBC Staff Staff Figure Setting - FY 2013-14**  
**Staff Working Document - Does Not Represent Committee Decision**

	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Appropriation	FY 2013-14 Request	FY 2013-14 Recommendation
<b>(B) Parole Intensive Supervision Subprogram</b>					
Primary Function: Manage high-risk offenders who are placed on parole by the Parole Board.					
Personal Services	<u>4,784,519</u>	<u>4,647,197</u>	<u>4,544,186</u>	<u>4,786,880</u>	<u>4,786,880</u> *
FTE	87.1	86.4	77.7	75.3	83.6
General Fund	4,784,519	4,647,197	4,544,186	4,786,880	4,786,880
Operating Expenses	<u>476,428</u>	<u>466,729</u>	<u>451,495</u>	<u>477,451</u>	<u>477,451</u> *
General Fund	476,428	466,729	451,495	477,451	477,451
Contract Services	<u>1,598,972</u>	<u>1,520,680</u>	<u>1,486,319</u>	<u>1,583,425</u>	<u>1,583,425</u> *
General Fund	1,598,972	1,520,680	1,486,319	1,583,425	1,583,425
Non-residential Services	<u>1,188,017</u>	<u>1,156,580</u>	<u>1,109,270</u>	<u>1,184,125</u>	<u>1,184,125</u> *
General Fund	1,188,017	1,156,580	1,109,270	1,184,125	1,184,125
Home Detention	<u>59,927</u>	<u>69,382</u>	<u>69,383</u>	<u>69,383</u>	<u>69,383</u>
General Fund	59,927	69,382	69,383	69,383	69,383
Start-up Costs	<u>0</u>	<u>0</u>	<u>15,391</u>	<u>0</u>	<u>0</u> *
General Fund	0	0	15,391	0	0
<b>SUBTOTAL - (B) Parole Intensive Supervision</b>					
<b>Subprogram</b>	8,107,863	7,860,568	7,676,044	8,101,264	8,101,264
FTE	<u>87.1</u>	<u>86.4</u>	<u>77.7</u>	<u>75.3</u>	<u>83.6</u>
General Fund	8,107,863	7,860,568	7,676,044	8,101,264	8,101,264

**JBC Staff Staff Figure Setting - FY 2013-14**  
**Staff Working Document - Does Not Represent Committee Decision**

	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Appropriation	FY 2013-14 Request	FY 2013-14 Recommendation
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**(C) Community Intensive Supervision Subprogram**

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

Personal Services	<u>3,185,694</u>	<u>3,146,344</u>	<u>3,190,868</u>	<u>3,002,440</u>	<u>3,002,440</u> *
FTE	48.0	43.4	47.6	41.5	43.5
General Fund	3,185,694	3,146,344	3,190,868	3,002,440	3,002,440
Operating Expenses	<u>515,731</u>	<u>515,110</u>	<u>517,792</u>	<u>502,071</u>	<u>502,071</u> *
General Fund	515,731	515,110	517,792	502,071	502,071
Contract Services	<u>3,169,618</u>	<u>3,103,365</u>	<u>3,174,885</u>	<u>2,856,512</u>	<u>2,856,512</u> *
General Fund	3,169,618	3,103,365	3,174,885	2,856,512	2,856,512

<b>SUBTOTAL - (C) Community Intensive Supervision Subprogram</b>	6,871,043	6,764,819	6,883,545	6,361,023	6,361,023
FTE	<u>48.0</u>	<u>43.4</u>	<u>47.6</u>	<u>41.5</u>	<u>43.5</u>
General Fund	6,871,043	6,764,819	6,883,545	6,361,023	6,361,023

**(D) Community Supervision Subprogram**

**(1) Community Supervision**

Primary Function: Supervise transition offenders who are placed in residential community corrections facilities.

Personal Services	<u>2,887,164</u>	<u>2,770,846</u>	<u>2,804,381</u>	<u>2,676,439</u>	<u>2,676,439</u> *
FTE	41.4	43.2	43.3	32.5	40.3
General Fund	2,887,164	2,770,846	2,804,381	2,676,439	2,676,439
Operating Expenses	<u>151,099</u>	<u>138,363</u>	<u>139,269</u>	<u>130,579</u>	<u>130,579</u> *
General Fund	151,099	138,363	139,269	130,579	130,579

**JBC Staff Staff Figure Setting - FY 2013-14**  
**Staff Working Document - Does Not Represent Committee Decision**

	<b>FY 2010-11 Actual</b>	<b>FY 2011-12 Actual</b>	<b>FY 2012-13 Appropriation</b>	<b>FY 2013-14 Request</b>	<b>FY 2013-14 Recommendation</b>
Community Mental Health Services	<u>525,245</u>	<u>449,185</u>	<u>613,657</u>	<u>600,300</u>	<u>600,300</u> *
General Fund	525,245	449,185	433,657	420,300	420,300
Reappropriated Funds	0	0	180,000	180,000	180,000
Psychotropic Medication	<u>177,947</u>	<u>131,760</u>	<u>131,400</u>	<u>131,400</u>	<u>131,400</u>
General Fund	177,947	131,760	131,400	131,400	131,400
Contract Services for High Risk Offenders	<u>280,355</u>	<u>243,000</u>	<u>243,162</u>	<u>221,200</u>	<u>221,200</u> *
General Fund	280,355	243,000	243,162	221,200	221,200
Contract Services for Fugitive Returns	<u>70,027</u>	<u>67,133</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	27,978	25,084	32,475	32,475	32,475
<b>SUBTOTAL - (1) Community Supervision</b>	<b>4,091,837</b>	<b>3,800,287</b>	<b>4,006,393</b>	<b>3,834,442</b>	<b>3,834,442</b>
<b>FTE</b>	<u>41.4</u>	<u>43.2</u>	<u>43.3</u>	<u>32.5</u>	<u>40.3</u>
General Fund	4,063,859	3,775,203	3,793,918	3,621,967	3,621,967
Reappropriated Funds	27,978	25,084	212,475	212,475	212,475

**(2) Youthful Offender System Aftercare**

Primary Function: Assist YOS offenders as they return to their communities after confinement in YOS.

Personal Services	<u>626,918</u>	<u>624,162</u>	<u>636,789</u>	<u>636,789</u>	<u>636,789</u>
FTE	7.6	6.3	8.0	8.0	8.0
General Fund	626,918	624,162	636,789	636,789	636,789
Operating Expenses	<u>140,362</u>	<u>140,362</u>	<u>141,067</u>	<u>141,067</u>	<u>141,067</u>
General Fund	140,362	140,362	141,067	141,067	141,067

**JBC Staff Staff Figure Setting - FY 2013-14**  
**Staff Working Document - Does Not Represent Committee Decision**

	<b>FY 2010-11 Actual</b>	<b>FY 2011-12 Actual</b>	<b>FY 2012-13 Appropriation</b>	<b>FY 2013-14 Request</b>	<b>FY 2013-14 Recommendation</b>
Contract Services	<u>1,060,770</u>	<u>985,675</u>	<u>1,062,396</u>	<u>1,062,396</u>	<u>1,062,396</u>
General Fund	1,060,770	985,675	1,062,396	1,062,396	1,062,396
<b>SUBTOTAL - (2) Youthful Offender System</b>					
<b>Aftercare</b>	1,828,050	1,750,199	1,840,252	1,840,252	1,840,252
<i>FTE</i>	<u>7.6</u>	<u>6.3</u>	<u>8.0</u>	<u>8.0</u>	<u>8.0</u>
General Fund	1,828,050	1,750,199	1,840,252	1,840,252	1,840,252
<b>SUBTOTAL - (D) Community Supervision</b>					
<b>Subprogram</b>	5,919,887	5,550,486	5,846,645	5,674,694	5,674,694
<i>FTE</i>	<u>49.0</u>	<u>49.5</u>	<u>51.3</u>	<u>40.5</u>	<u>48.3</u>
General Fund	5,891,909	5,525,402	5,634,170	5,462,219	5,462,219
Reappropriated Funds	27,978	25,084	212,475	212,475	212,475

**(E) Community Re-entry Subprogram**

Primary Function: Provide emergency assistance to inmates who require temporary shelter, work clothes, bus tokens, small work tools, or other short-term emergency assistance upon release from custody.

Personal Services	<u>1,959,152</u>	<u>1,950,503</u>	<u>1,974,663</u>	<u>1,974,663</u>	<u>1,974,663</u>
FTE	35.7	33.1	35.6	35.6	35.6
General Fund	1,959,152	1,950,503	1,974,663	1,974,663	1,974,663
Operating Expenses	<u>122,586</u>	<u>122,585</u>	<u>123,202</u>	<u>123,202</u>	<u>123,202</u>
General Fund	122,586	122,585	123,202	123,202	123,202
Offender Emergency Assistance	<u>96,768</u>	<u>96,569</u>	<u>96,768</u>	<u>96,768</u>	<u>96,768</u>
General Fund	96,768	96,569	96,768	96,768	96,768

**JBC Staff Staff Figure Setting - FY 2013-14**  
**Staff Working Document - Does Not Represent Committee Decision**

	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Appropriation	FY 2013-14 Request	FY 2013-14 Recommendation
Contract Services	<u>172,282</u>	<u>178,875</u>	<u>190,000</u>	<u>190,000</u>	<u>190,000</u>
General Fund	172,282	178,875	190,000	190,000	190,000
Offender Re-employment Center	<u>364,000</u>	<u>363,999</u>	<u>374,000</u>	<u>374,000</u>	<u>374,000</u>
General Fund	364,000	363,999	364,000	364,000	364,000
Cash Funds	0	0	10,000	10,000	10,000
Community Reintegration Grants	<u>23,176</u>	<u>72,072</u>	<u>48,779</u>	<u>48,779</u>	<u>48,779</u>
FTE	0.0	0.0	1.0	1.0	1.0
Cash Funds	749	0	0	0	0
Reappropriated Funds	2,250	72,072	9,681	9,681	9,681
Federal Funds	20,177	0	39,098	39,098	39,098
<b>SUBTOTAL - (E) Community Re-entry</b>					
<b>Subprogram</b>	2,737,964	2,784,603	2,807,412	2,807,412	2,807,412
<i>FTE</i>	<u>35.7</u>	<u>33.1</u>	<u>36.6</u>	<u>36.6</u>	<u>36.6</u>
General Fund	2,714,788	2,712,531	2,748,633	2,748,633	2,748,633
Cash Funds	749	0	10,000	10,000	10,000
Reappropriated Funds	2,250	72,072	9,681	9,681	9,681
Federal Funds	20,177	0	39,098	39,098	39,098
<b>TOTAL - (5) Community Services</b>	37,748,577	38,583,669	38,811,253	38,997,381	38,997,381
<i>FTE</i>	<u>385.6</u>	<u>371.6</u>	<u>367.2</u>	<u>354.5</u>	<u>375.5</u>
General Fund	37,687,490	36,940,466	36,757,899	36,944,027	36,944,027
Cash Funds	749	0	10,000	10,000	10,000
Reappropriated Funds	40,161	1,643,203	2,004,256	2,004,256	2,004,256
Federal Funds	20,177	0	39,098	39,098	39,098

**JBC Staff Staff Figure Setting - FY 2013-14**  
**Staff Working Document - Does Not Represent Committee Decision**

	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Appropriation	FY 2013-14 Request	FY 2013-14 Recommendation
<b>(6) PAROLE BOARD</b>					
Primary Function: Conduct all parole hearings and parole revocation hearings statewide.					
Personal Services	<u>1,174,391</u>	<u>1,164,840</u>	<u>1,197,526</u>	<u>1,197,526</u>	<u>1,197,526</u>
FTE	16.8	12.8	13.5	12.5	13.5
General Fund	1,174,391	1,164,840	1,197,526	1,197,526	1,197,526
Operating Expenses	<u>101,545</u>	<u>99,543</u>	<u>104,890</u>	<u>104,890</u>	<u>104,890</u>
General Fund	101,545	99,543	104,890	104,890	104,890
Contract Services	<u>70,071</u>	<u>259,175</u>	<u>288,437</u>	<u>272,437</u>	<u>272,437</u>
General Fund	70,071	259,175	288,437	272,437	272,437
<b>TOTAL - (6) Parole Board</b>	1,346,007	1,523,558	1,590,853	1,574,853	1,574,853
FTE	<u>16.8</u>	<u>12.8</u>	<u>13.5</u>	<u>12.5</u>	<u>13.5</u>
General Fund	1,346,007	1,523,558	1,590,853	1,574,853	1,574,853

**JBC Staff Staff Figure Setting - FY 2013-14**  
**Staff Working Document - Does Not Represent Committee Decision**

	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Appropriation	FY 2013-14 Request	FY 2013-14 Recommendation
<b>(7) CORRECTIONAL INDUSTRIES</b>					
Primary Function: Employ inmates in profit-oriented industries, usually within DOC facilities.					
Personal Services	<u>9,204,427</u>	<u>9,785,031</u>	<u>10,160,810</u>	<u>10,160,810</u>	<u>10,160,810</u>
FTE	134.3	155.0	155.0	142.1	155.0
General Fund	0	0	0	0	0
Cash Funds	2,067,109	2,833,469	2,989,807	2,989,807	2,989,807
Reappropriated Funds	7,137,318	6,951,562	7,171,003	7,171,003	7,171,003
Operating Expenses	<u>5,572,585</u>	<u>5,353,581</u>	<u>5,928,190</u>	<u>5,928,190</u>	<u>5,928,190</u>
Cash Funds	1,704,437	1,659,610	1,817,327	1,817,327	1,817,327
Reappropriated Funds	3,868,148	3,693,971	4,110,863	4,110,863	4,110,863
Raw Materials	<u>25,115,021</u>	<u>27,880,517</u>	<u>35,823,826</u>	<u>35,823,826</u>	<u>35,823,826</u>
Cash Funds	5,528,887	6,274,909	8,441,080	8,441,080	8,441,080
Reappropriated Funds	19,586,134	21,605,608	27,382,746	27,382,746	27,382,746
Inmate Pay	<u>1,591,311</u>	<u>1,640,726</u>	<u>1,649,702</u>	<u>1,649,702</u>	<u>1,649,702</u>
Cash Funds	453,345	459,477	468,453	468,453	468,453
Reappropriated Funds	1,137,966	1,181,249	1,181,249	1,181,249	1,181,249
Capital Outlay	<u>370,702</u>	<u>913,099</u>	<u>1,406,200</u>	<u>1,406,200</u>	<u>1,406,200</u>
Cash Funds	55,222	190,515	337,094	337,094	337,094
Reappropriated Funds	315,480	722,584	1,069,106	1,069,106	1,069,106
Correctional Industries Grants	<u>0</u>	<u>0</u>	<u>503,050</u>	<u>503,050</u>	<u>503,050</u>
Federal Funds	0	0	503,050	503,050	503,050



**JBC Staff Staff Figure Setting - FY 2013-14**  
**Staff Working Document - Does Not Represent Committee Decision**

	<b>FY 2010-11 Actual</b>	<b>FY 2011-12 Actual</b>	<b>FY 2012-13 Appropriation</b>	<b>FY 2013-14 Request</b>	<b>FY 2013-14 Recommendation</b>
Indirect Cost Assessment	<u>330,462</u>	<u>347,328</u>	<u>335,362</u>	<u>381,286</u>	<u>383,378</u>
Cash Funds	46,928	63,794	51,828	128,227	128,227
Reappropriated Funds	283,534	283,534	283,534	253,059	253,059
Federal Funds	0	0	0	0	2,092
<b>TOTAL - (7) Correctional Industries</b>	42,184,508	45,920,282	55,807,140	55,853,064	55,855,156
<i>FTE</i>	<u>134.3</u>	<u>155.0</u>	<u>155.0</u>	<u>142.1</u>	<u>155.0</u>
General Fund	0	0	0	0	0
Cash Funds	9,855,928	11,481,774	14,105,589	14,181,988	14,181,988
Reappropriated Funds	32,328,580	34,438,508	41,198,501	41,168,026	41,168,026
Federal Funds	0	0	503,050	503,050	505,142

**JBC Staff Staff Figure Setting - FY 2013-14**  
**Staff Working Document - Does Not Represent Committee Decision**

	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Appropriation	FY 2013-14 Request	FY 2013-14 Recommendation
<b>(8) CANTEEN OPERATION</b>					
Primary Function: Provide various items for sale to DOC inmates at all DOC facilities.					
Personal Services	<u>1,670,510</u>	<u>1,731,989</u>	<u>1,770,093</u>	<u>1,770,093</u>	<u>1,770,093</u>
FTE	29.0	36.5	28.0	26.9	28.0
General Fund	0	0	0	0	0
Cash Funds	1,670,510	1,731,989	1,770,093	1,770,093	1,770,093
Operating Expenses	<u>12,480,086</u>	<u>12,402,885</u>	<u>12,851,987</u>	<u>12,851,987</u>	<u>12,851,987</u>
Cash Funds	12,480,086	12,402,885	12,851,987	12,851,987	12,851,987
Inmate Pay	<u>40,386</u>	<u>40,386</u>	<u>40,386</u>	<u>40,386</u>	<u>40,386</u>
Cash Funds	40,386	40,386	40,386	40,386	40,386
Indirect Cost Assessment	<u>49,837</u>	<u>48,262</u>	<u>49,451</u>	<u>80,497</u>	<u>80,497</u>
Cash Funds	49,837	48,262	49,451	80,497	80,497
<b>TOTAL - (8) Canteen Operation</b>	<b>14,240,819</b>	<b>14,223,522</b>	<b>14,711,917</b>	<b>14,742,963</b>	<b>14,742,963</b>
FTE	<u>29.0</u>	<u>36.5</u>	<u>28.0</u>	<u>26.9</u>	<u>28.0</u>
General Fund	0	0	0	0	0
Cash Funds	14,240,819	14,223,522	14,711,917	14,742,963	14,742,963
<b>TOTAL - Department of Corrections</b>	<b>727,694,733</b>	<b>722,780,777</b>	<b>740,960,074</b>	<b>750,217,427</b>	<b>748,923,011</b>
FTE	<u>6,386.9</u>	<u>6,319.7</u>	<u>6,077.1</u>	<u>5,918.0</u>	<u>6,011.1</u>
General Fund	656,452,008	648,103,000	654,682,235	663,093,075	661,729,867
Cash Funds	36,617,918	36,607,058	39,619,027	40,042,393	40,109,093
Reappropriated Funds	33,731,671	36,970,248	45,644,484	46,072,992	46,072,992
Federal Funds	893,136	1,100,471	1,014,328	1,008,967	1,011,059