

**COLORADO GENERAL ASSEMBLY
JOINT BUDGET COMMITTEE**



FY 2010-11 FIGURE SETTING

DEPARTMENT OF CORRECTIONS

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

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March 12, 2010**

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**DEPARTMENT OF CORRECTIONS
FY 2010-11 FIGURE SETTING RECOMMENDATIONS
JBC WORKING DOCUMENT - SUBJECT TO CHANGE**

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**FY 2010-11 Joint Budget Committee Staff Figure Setting
Department of Corrections**

	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11		Change
	Actual	Actual	Appropriation	Request	Recommend	Requests

DEPARTMENT OF CORRECTIONS
Executive Director: Aristedes W. Zavaras

I. MANAGEMENT

(A) Executive Director's Office Subprogram

(Primary Function: Responsible for providing oversight and developing policies for all operations throughout the Department.)

Personal Services	1,284,932	1,306,523	1,591,421	1,584,334	1,584,334	BA - PERA, BA - Furlough
FTE	<u>15.5</u>	<u>16.2</u>	<u>26.6</u>	<u>26.6</u>	<u>26.6</u>	
General Fund	1,284,932	1,186,835	1,381,363	1,375,926	1,375,926	
FTE	15.5	14.5	22.6	22.6	22.6	
Reappropriated Funds	0	119,688	210,058	208,408	208,408	
FTE	0.0	1.7	4.0	4.0	4.0	
Health, Life, and Dental	<u>24,841,802</u>	<u>31,714,829</u>	<u>36,421,943</u>	<u>36,697,770</u>	<u>Pending</u>	DI - OIT
General Fund	24,127,205	30,801,108	35,221,730	35,622,683		
Cash Funds	0	913,721	1,200,213	1,075,087		
Cash Funds Exempt/Reappropriated Funds	714,597	0	0	0		

	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Appropriation	FY 2010-11 Request	FY 2010-11 Recommend	Change Requests
Short-term Disability	<u>390,952</u>	<u>427,066</u>	<u>468,135</u>	<u>516,037</u>	<u>512,093</u>	DI - OIT
General Fund	380,627	415,644	455,057	501,528	497,346	
Cash Funds	0	11,422	13,078	14,509	14,747	
Cash Funds Exempt/Reappropriated Funds	10,325	0	0	0	0	
S.B. 04-257 Amortization Equalization						
Disbursement	<u>3,592,547</u>	<u>5,371,781</u>	<u>6,323,291</u>	<u>7,792,816</u>	<u>7,638,334</u>	DI - OIT
General Fund	3,495,766	5,232,759	6,144,795	7,568,167	7,409,980	
Cash Funds	0	139,022	178,496	224,649	228,354	
Cash Funds Exempt/Reappropriated Funds	96,781	0	0	0	0	
S.B. 06-235 Supplemental Amortization						
Equalization Disbursement	<u>641,392</u>	<u>2,589,788</u>	<u>3,886,963</u>	<u>5,685,152</u>	<u>5,523,303</u>	DI - OIT
General Fund	621,458	2,528,678	3,775,403	5,521,345	5,356,795	
Cash Funds	0	61,110	111,560	163,807	166,508	
Cash Funds Exempt/Reappropriated Funds	19,934	0	0	0	0	
Salary Survey and Senior Executive Service	<u>10,885,467</u>	<u>7,966,152</u>	<u>0</u>	<u>0</u>	<u>0</u>	
General Fund	10,605,180	7,747,555	0	0	0	
Cash Funds	0	218,597	0	0	0	
Cash Funds Exempt/Reappropriated Funds	280,287	0	0	0	0	
Performance-based Pay Awards	<u>4,508,469</u>	<u>5,030,339</u>	<u>0</u>	<u>0</u>	<u>0</u>	
General Fund	4,369,413	4,877,783	0	0	0	
Cash Funds	0	152,556	0	0	0	
Cash Funds Exempt/Reappropriated Funds	139,056	0	0	0	0	

	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Appropriation	FY 2010-11 Request	FY 2010-11 Recommend	Change Requests
Shift Differential	<u>5,759,853</u>	<u>6,358,425</u>	<u>5,944,232</u>	<u>6,430,369</u>	<u>6,164,005</u>	
General Fund	5,752,626	6,351,160	5,931,240	6,422,360	6,155,996	
Cash Funds	0	7,265	12,992	8,009	8,009	
Cash Funds Exempt/Reappropriated Funds	7,227	0	0	0	0	
Workers' Compensation	<u>4,726,112</u>	<u>6,027,568</u>	<u>6,332,672</u>	<u>6,610,925</u>	<u>Pending</u>	
General Fund	4,569,678	5,828,055	6,133,159	6,402,780		
Cash Funds	0	199,513	199,513	208,145		
Cash Funds Exempt/Reappropriated Funds	156,434	0	0	0		
Operating Expenses	<u>275,098</u>	<u>398,782</u>	<u>314,533</u>	<u>304,960</u>	<u>304,960</u>	BA #11
General Fund	190,455	191,450	191,455	181,882	181,882	
Reappropriated Funds	15,443	8,385	47,478	47,478	47,478	
Federal Funds	69,200	198,947	75,600	75,600	75,600	
Legal Services	<u>932,483</u>	<u>1,184,990</u>	<u>1,234,909</u>	<u>1,234,909</u>	<u>Pending</u>	
General Fund	928,693	1,142,603	1,192,522	1,192,522		
Cash Funds	0	42,387	42,387	42,387		
Cash Funds Exempt/Reappropriated Funds	3,790	0	0	0		
Payment to Risk Management and Property Funds	<u>4,187,498</u>	<u>5,405,253</u>	<u>4,532,412</u>	<u>1,588,249</u>	<u>Pending</u>	
General Fund	4,048,891	5,226,339	4,353,498	1,525,561		
Cash Funds	0	178,914	178,914	62,688		
Cash Funds Exempt/Reappropriated Funds	138,607	0	0	0		
Leased Space	<u>2,893,383</u>	<u>3,506,688</u>	<u>3,652,058</u>	<u>3,600,358</u>	<u>3,559,108</u>	DI #2, BA #3
General Fund	2,697,358	3,297,639	3,441,853	3,390,153	3,348,903	
Cash Funds	0	209,049	210,205	210,205	210,205	
Cash Funds Exempt/Reappropriated Funds	196,025	0	0	0	0	

	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Appropriation	FY 2010-11 Request	FY 2010-11 Recommend	Change Requests
Capitol Complex Leased Space	<u>174,826</u>	<u>170,878</u>	<u>188,753</u>	<u>166,586</u>	<u>Pending</u>	
General Fund	98,269	98,646	109,014	92,481		
Cash Funds	0	72,232	79,739	74,105		
Cash Funds Exempt/Reappropriated Funds	76,557	0	0	0		
Planning & Analysis Contracts - GF	n/a	56,160	56,160	56,160	56,160	
Payments to District Attorneys - GF	468,551	244,330	144,108	144,108	144,108	
Start-up Costs - GF	n/a	8,210	0	0	0	
Total (A) Executive Director's Office	65,563,365	77,767,762	71,091,590	72,412,733	25,486,405	
FTE	<u>15.5</u>	<u>16.2</u>	<u>26.6</u>	<u>26.6</u>	<u>26.6</u>	
General Fund	63,639,102	75,234,954	68,531,357	69,997,656	24,527,096	
Cash Funds	0	2,205,788	2,227,097	2,083,591	627,823	
Cash Funds Exempt/Reappropriated Funds	1,855,063	128,073	257,536	255,886	255,886	
Federal Funds	69,200	198,947	75,600	75,600	75,600	
(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 - GF	1,318,571	1,450,116	1,452,536	1,366,401	1,368,199	DI - OIT,
FTE	19.2	19.5	21.5	20.5	20.5	BA - PERA,
Operating Expenses - GF	264,233	231,509	236,122	224,316	224,316	BA - Furlough BA #11

	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Appropriation	FY 2010-11 Request	FY 2010-11 Recommend	Change Requests
Start-up Costs - GF	4,728	4,174	0	0	0	
(1) Private Prison Monitoring Unit - GF	1,587,532	1,685,799	1,688,658	1,590,717	1,592,515	
FTE	19.2	19.5	21.5	20.5	20.5	
(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 at a Rate of \$50.44 per Inmate per Day - GF	8,037,697	7,595,058	8,427,112	8,149,692	8,149,692	DI #1, BA #2
Payments to Private Prisons at a Rate of \$54.93 per Inmate per Day	<u>77,452,558</u>	<u>90,735,091</u>	<u>91,782,615</u> a/	<u>73,214,651</u>	<u>73,214,651</u>	DI #1, 5, BA #2,
General Fund	74,248,014	86,202,698	89,423,908	70,855,944	70,855,944	BA #7, 10
Cash Funds	0	4,532,393	2,358,707	2,358,707	2,358,707	
Cash Funds Exempt/Reappropriated Funds	3,204,544	0	0	0	0	
Payments to Out-of-State Private Prisons at a Rate of \$54.00 per Inmate Per Day - GF	8,477,784	0	0	0	0	
Payments to Pre-release Parole Revocation Facilities at a Rate of \$54.93 per Inmate Per Day - GF	10,935,963	13,588,203	12,885,340	12,985,082	12,985,082	DI #1, BA #2
Payments to Community Corrections Programs - GF	3,282,623	3,395,999	4,145,232	4,193,062	4,193,062	DI #1

	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11		Change
	Actual	Actual	Appropriation	Request	Recommend	Requests
Total (2) Payments to House State Prisoners	<u>108,186,625</u>	<u>115,314,351</u>	<u>117,240,299</u>	<u>98,542,487</u>	<u>98,542,487</u>	
General Fund	104,982,081	110,781,958	114,881,592	96,183,780	96,183,780	
Cash Funds	0	4,532,393	2,358,707	2,358,707	2,358,707	
Cash Funds Exempt/Reappropriated Funds	3,204,544	0	0	0	0	

a/ The FY 2009-10 appropriation includes a reduction of \$2,811,910 General Fund pursuant to H.B. 09-1351.

Total (B) External Capacity Subprogram	109,774,157	117,000,150	118,928,957	100,133,204	100,135,002	
FTE	<u>19.2</u>	<u>19.5</u>	<u>21.5</u>	<u>20.5</u>	<u>20.5</u>	
General Fund	106,569,613	112,467,757	116,570,250	97,774,497	97,776,295	
Cash Funds	0	4,532,393	2,358,707	2,358,707	2,358,707	
Cash Funds Exempt/Reappropriated Funds	3,204,544	0	0	0	0	

(C) Inspector General Subprogram

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

Personal Services	3,516,118	3,607,275	3,800,462	3,942,869	3,884,927	
FTE	<u>47.8</u>	<u>47.4</u>	<u>49.2</u>	<u>49.2</u>	<u>49.2</u>	
General Fund	3,516,118	3,607,275	3,800,462	3,781,964	3,781,964	
Cash Funds	0	0	0	160,905	102,963	
Operating Expenses	<u>275,547</u>	<u>304,959</u>	<u>321,309</u>	<u>431,400</u>	<u>368,347</u>	DI #2, Aug #2,
General Fund	270,587	299,999	316,349	301,400	285,160	BA #1, 2, 3, 10,
Cash Funds	4,960	4,960	4,960	130,000	83,187	BA #11

	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Appropriation	FY 2010-11 Request	FY 2010-11 Recommend	Change Requests
Inspector General Grants	398,536	358,579	37,000	84,551	84,551	BA #1
FTE	<u>0.0</u>	<u>0.0</u>	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>	
Cash Funds Exempt/Reappropriated Funds	0	132,160	32,000	84,551	84,551	
Federal Funds	398,536	226,419	5,000	0	0	
Start-up Costs - GF	30,229	0	0	0	0	
Total (C) Inspector General Subprogram	4,220,430	4,270,813	4,158,771	4,458,820	4,337,825	
FTE	<u>47.8</u>	<u>47.4</u>	<u>50.2</u>	<u>50.2</u>	<u>50.2</u>	
General Fund	3,816,934	3,907,274	4,116,811	4,083,364	4,170,087	
Cash Funds	4,960	4,960	4,960	290,905	83,187	
Cash Funds Exempt/Reappropriated Funds	0	132,160	32,000	84,551	84,551	
Federal Funds	398,536	226,419	5,000	0	0	

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

I. SUBTOTAL - MANAGEMENT	179,557,952	199,038,725	194,179,318	177,004,757	129,959,232	
FTE	<u>82.5</u>	<u>83.1</u>	<u>98.3</u>	<u>97.3</u>	<u>97.3</u>	
General Fund	174,025,649	191,609,985	189,218,418	171,855,517	126,473,478	
Cash Funds	4,960	6,743,141	4,590,764	4,733,203	3,069,717	
Cash Funds Exempt/Reappropriated Funds	5,059,607	260,233	289,536	340,437	340,437	
Federal Funds	467,736	425,366	80,600	75,600	75,600	

	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Appropriation	FY 2010-11 Request	FY 2010-11 Recommend	Change Requests
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II. INSTITUTIONS

(A) Utilities Subprogram

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

Energy Management Program - GF	149,460	316,268	329,707	323,446	323,446	BA - PERA
FTE	1.0	2.8	3.0	3.0	3.0	
Utilities	<u>19,233,240</u>	<u>19,461,349</u>	<u>19,290,530</u>	<u>19,987,736</u>	<u>19,969,724</u>	DI #4, BA #7,
General Fund	18,345,300	18,555,586	18,320,649	19,017,855	18,999,843	BA #10
Cash Funds	0	905,763	969,881	969,881	969,881	
Cash Funds Exempt/Reappropriated Funds	887,940	0	0	0	0	
Start-up Costs - GF	0	0	0	0	0	
Total (A) Utilities Subprogram	19,382,700	19,777,617	19,620,237	20,311,182	20,293,170	
FTE	<u>1.0</u>	<u>2.8</u>	<u>3.0</u>	<u>3.0</u>	<u>3.0</u>	
General Fund	18,494,760	18,871,854	18,650,356	19,341,301	19,323,289	
Cash Funds	0	905,763	969,881	969,881	969,881	
Cash Funds Exempt/Reappropriated Funds	887,940	0	0	0	0	

(B) Maintenance Subprogram

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

Personal Services - GF	17,120,084	18,086,058	18,040,277	18,870,058	18,712,689	DI #4, BA #10,
FTE	288.5	295.0	302.9	320.3	317.3	BA - PERA

	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Appropriation	FY 2010-11 Request	FY 2010-11 Recommend	Change Requests
Operating Expenses - GF	4,861,676	5,246,193	5,211,420	5,435,787	5,413,337	DI #4, BA #7, BA #10
Purchase of Services - GF	1,106,925	1,106,064	1,111,424	1,111,424	1,111,424	
Start-up Costs - GF	0	0	0	4,495	0	DI #4
Total (B) Maintenance Subprogram - GF	23,088,685	24,438,315	24,363,121	25,421,764	25,237,450	
FTE	288.5	295.0	302.9	320.3	317.3	

(C) Housing and Security Subprogram

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

Personal Services	146,309,067	152,158,810	152,420,486 a/	158,867,657	155,616,453	DI #4, BA #10, BA - PERA
FTE	<u>2,951.9</u>	<u>2,988.7</u>	<u>2,952.1</u>	<u>3,116.7</u>	<u>3,104.7</u>	
General Fund	146,309,067	127,558,810	152,017,716	158,864,710	155,130,922	
Cash Funds	0	0	402,770	2,947	485,531	
Cash Funds Exempt/Reappropriated Funds	0	0	0	0	0	
Federal Funds	0	24,600,000	0	0	0	
Operating Expenses - GF	1,746,744	1,820,166	1,823,101	1,952,133	1,925,083	DI #4, BA #7, BA #10
Start-up Costs - GF	0	4,105	0	12,325	0	DI #4

	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11		Change
	Actual	Actual	Appropriation	Request	Recommend	Requests
Total (C) Housing & Security Subprogram	148,055,811	153,983,081	154,243,587	160,832,115	157,541,536	
FTE	<u>2,951.9</u>	<u>2,988.7</u>	<u>2,952.1</u>	<u>3,116.7</u>	<u>3,104.7</u>	
General Fund	148,055,811	129,383,081	153,840,817	160,829,168	157,056,005	
Cash Funds	0	0	402,770	2,947	485,531	
Cash Funds Exempt/Reappropriated Funds	0	0	0	0	0	
Federal Funds	0	24,600,000	0	0	0	

a/ The FY 2009-10 appropriation includes an increase of \$2,403,613 General Fund and \$402,770 cash funds pursuant to criminal sentencing laws.

(D) Food Service Subprogram

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

Personal Services - GF	13,797,580	14,462,853	14,520,862	15,306,808	15,234,239	BA #10,
FTE	253.6	233.2	261.2	277.7	276.7	BA - PERA
Operating Expenses	<u>15,723,651</u>	<u>16,510,247</u>	<u>15,979,022</u>	<u>16,241,797</u>	<u>16,064,716</u>	BA #7, 10
General Fund	15,723,651	16,510,247	15,899,022	16,161,797	15,984,716	
Federal Funds	0	0	80,000	80,000	80,000	
Purchase of Services - GF	850,700	856,030	859,098	859,098	859,098	
Start-up Costs - GF	0	0	0	0	0	
Total (D) Food Service Subprogram	30,371,931	31,829,130	31,358,982	32,407,703	32,158,053	
FTE	<u>253.6</u>	<u>233.2</u>	<u>261.2</u>	<u>277.7</u>	<u>276.7</u>	
General Fund	30,371,931	31,829,130	31,278,982	32,327,703	32,078,053	
Federal Funds	0	0	80,000	80,000	80,000	

	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Appropriation	FY 2010-11 Request	FY 2010-11 Recommend	Change Requests
(E) Medical Services Subprogram						
(Primary Function: Provide acute and long-term health care services to all inmates, using both state employees and contracted health care providers.)						
Personal Services	25,501,079	27,149,311	27,946,458	28,110,751	27,979,825	DI - OIT,
FTE	<u>346.5</u>	<u>320.4</u>	<u>439.3</u>	<u>444.0</u>	<u>441.7</u>	BA #10,
General Fund	25,235,629	26,973,863	27,721,987	27,882,125	27,751,199	BA - PERA
FTE	343.5	317.4	436.3	441.0	438.7	
Cash Funds	265,450	175,448	224,471	228,626	228,626	
FTE	3.0	3.0	3.0	3.0	3.0	
Operating Expenses - GF	2,704,009	2,763,614	2,763,684	2,696,235	2,679,439	BA #7, 10
Purchase of Pharmaceuticals - GF	9,719,793	9,970,520	10,489,712	10,117,060	9,770,658	DI #3, BA #4, BA #10
Purchase of Medical Services from Other Medical Facilities - GF	19,024,186	20,192,163	23,684,978 a/	21,488,596	20,895,050	DI #3, 5, Aug #3, BA #4
Purchase of Medical Services from State Hospital - GF	1,422,447	665,687	327,485	0	0	BA #4
Catastrophic Medical Expenses - GF	9,500,963	8,970,755	11,165,514	8,056,351	7,906,222	DI #3, 5, Aug #3, BA #4
Service Contracts - GF	2,382,146	2,398,090	2,401,631	2,469,255	2,454,815	BA #10
Indirect Cost Recoveries - CF	n/a	0	4,723	39,695	39,695	
Start-up Costs - GF	0	0	0	0	0	

	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Appropriation	FY 2010-11 Request	FY 2010-11 Recommend	Change Requests
Total (E) Medical Services Subprogram	70,254,623	72,110,140	78,784,185	72,977,943	71,725,704	
FTE	346.5	320.4	439.3	444.0	441.7	
General Fund	69,989,173	71,934,692	78,554,991	72,709,622	71,457,383	
FTE	343.5	317.4	436.3	441.0	438.7	
Cash Funds	265,450	175,448	229,194	268,321	268,321	
FTE	3.0	3.0	3.0	3.0	3.0	

a/ The FY 2009-10 appropriation includes a decrease of \$121,767 General Fund pursuant to H.B. 09-1351.

(F) Laundry Subprogram

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

Personal Services - GF	2,122,694	2,216,375	2,161,659	2,333,728	2,327,269	BA #10,
FTE	36.1	37.2	36.4	40.1	40.1	BA - PERA
Operating Expenses - GF	2,093,698	2,191,334	2,242,416	2,222,988	2,194,212	BA #2, 7, 10
Start-up Costs - GF	0	0	0	0	0	
Total (F) Laundry Subprogram - GF	4,216,392	4,407,709	4,404,075	4,556,716	4,521,481	
FTE	36.1	37.2	36.4	40.1	40.1	

	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Appropriation	FY 2010-11 Request	FY 2010-11 Recommend	Change Requests
(G) Superintendents Subprogram						
(Primary Function: Develop facility policy, procedures, and practices that conform with applicable laws, consent decrees, court orders, legislative mandates, and executive orders.)						
Personal Services - GF	9,743,471	10,261,898	10,093,975	10,091,915	10,090,650	BA #10,
FTE	168.9	166.8	168.2	169.1	169.1	BA - PERA
Operating Expenses - GF	2,951,071	3,237,012	3,243,499	3,364,781	3,338,333	BA #10, 11,
Dress out - GF	803,761	949,076	1,046,627	1,079,826	969,027	BA - Mail DI #5, Aug #3
Start-up Costs - GF	91,894	2,492	0	580,620	580,620	BA #10
Total (G) Superintendents Subprogram - GF	13,590,197	14,450,478	14,384,101	15,117,142	14,978,630	
FTE	168.9	166.8	168.2	169.1	169.1	
Note: Prior to FY 2005-06, the "Dress Out" line item was included in the Community Reintegration Subprogram.						
(H) Boot Camp Subprogram						
(Primary Function: Operate 90-day minimum security military discipline training program - 100 beds.)						
Personal Services - GF	1,626,802	1,695,394	1,731,686	180,969	144,307	BA #7,
FTE	31.0	32.2	32.7	0.0	0.0	BA - PERA
Operating Expenses - GF	52,419	52,415	52,419	0	0	BA #7
Total (H) Boot Camp Subprogram - GF	1,679,221	1,747,809	1,784,105	180,969	144,307	
FTE	31.0	32.2	32.7	0.0	0.0	

	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Appropriation	FY 2010-11 Request	FY 2010-11 Recommend	Change Requests
(I) Youthful Offender System Subprogram						
(Primary Function: Target offenders [14 to 18 years of age at the time of offense] who have committed violent felonies [Class 3 - 6]. All sentences are determinate of 2-6 years.)						
Personal Services - GF	9,307,755	9,744,360	9,985,379	9,870,794	9,872,515	DI - OIT,
FTE	163.6	165.6	172.9	171.9	171.9	BA - PERA
Operating Expenses - GF	182,323	197,663	197,672	197,672	197,672	
Contract Services - GF	28,820	28,816	28,820	28,820	28,820	
Purchase of Services - GF	617,389	621,460	624,589	624,589	624,589	
Total (I) Y.O.S. Subprogram - GF	10,136,287	10,592,299	10,836,460	10,721,875	10,723,596	
FTE	163.6	165.6	172.9	171.9	171.9	
(J) Case Management Subprogram						
(Primary Function: Responsible for case analysis, classification reviews, performance assessment, earned time evaluations, sentence computation, and parole preparations.)						
Personal Services - GF	14,355,918	15,243,172	15,401,696	15,614,504	15,554,735	BA #10,
FTE	228.0	228.9	228.7	234.2	233.2	BA - PERA
Operating Expenses - GF	148,099	153,664	160,714	160,578	152,978	BA #10, 11
Start-up Costs - GF	0	0	0	0	0	

	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Appropriation	FY 2010-11 Request	FY 2010-11 Recommend	Change Requests
Total (J) Case Management Subprogram - GF	14,504,017	15,396,836	15,562,410	15,775,082	15,707,713	
FTE	228.0	228.9	228.7	234.2	233.2	

(K) Mental Health Subprogram

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

Personal Services - GF	5,546,481	7,236,432	7,440,781	7,775,312	7,717,220	BA #10, BA - PERA
FTE	57.3	83.5	107.2	112.2	111.2	
Operating Expenses - GF	59,864	91,846	91,904	106,162	105,174	BA #10
Medical Contract Services - GF	558,035	572,577	526,030	560,790	553,342	BA #10
Start-up Costs - GF	0	77,995	0	0	0	
Total (K) Mental Health Subprogram - GF	6,164,380	7,978,850	8,058,715	8,442,264	8,375,736	
FTE	57.3	83.5	107.2	112.2	111.2	

(L) Inmate Pay Subprogram

(Primary Function: Provide nominal pay [\$0.23 to \$0.60/day] to inmates for labor positions such as janitorial services, facility maintenance, food services, laundry, grounds keeping, etc.)

Inmate Pay - GF	1,485,644	1,501,642	1,493,325	1,542,621	1,515,565	BA #10
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	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Appropriation	FY 2010-11 Request	FY 2010-11 Recommend	Change Requests
Total (L) Inmate Pay Subprogram - GF	1,485,644	1,501,642	1,493,325	1,542,621	1,515,565	
(M) San Carlos Subprogram						
(Primary Function: Operate a 250-bed specialized facility designed to provide mental health treatment services to high needs mentally ill inmates.)						
Personal Services - GF	11,597,006	12,175,299	12,483,934	12,401,949	12,403,727	DI - OIT,
FTE	187.3	184.1	196.1	195.1	195.1	BA - PERA
Operating Expenses - GF	199,092	199,082	199,092	199,092	199,092	
Service Contracts - GF	725,309	725,309	725,309	725,309	725,309	
Total (M) San Carlos Subprogram - GF	12,521,407	13,099,690	13,408,335	13,326,350	13,328,128	
FTE	187.3	184.1	196.1	195.1	195.1	
(N) Legal Access Subprogram						
(Primary Function: Provide inmates with resources to research and file claims with the courts.)						
Personal Services - GF	1,096,340	1,146,561	1,377,293	1,423,372	1,373,200	BA #10,
FTE	21.3	21.5	21.5	22.4	21.5	BA - PERA
Operating Expenses - GF	296,427	299,602	299,602	305,662	284,622	BA #10, 11
Contract Services - GF	68,993	70,905	70,905	70,905	70,905	
Start-up Costs - GF	0	0	0	4,795	0	BA #10

	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Appropriation	FY 2010-11 Request	FY 2010-11 Recommend	Change Requests
Total (N) Legal Access Subprogram - GF	1,461,760	1,517,068	1,747,800	1,804,734	1,728,727	
FTE	21.3	21.5	21.5	22.4	21.5	

II. SUBTOTAL - INSTITUTIONS	356,913,055	372,830,664	380,049,438	383,418,460	377,979,796	
FTE	<u>4,735.0</u>	<u>4,759.9</u>	<u>4,922.2</u>	<u>5,106.7</u>	<u>5,085.5</u>	
General Fund	355,759,665	347,149,453	378,367,593	382,097,311	376,176,063	
Cash Funds	265,450	1,081,211	1,601,845	1,241,149	1,723,733	
Cash Funds Exempt/Reappropriated Funds	887,940	0	0	0	0	
Federal Funds	0	24,600,000	80,000	80,000	80,000	

III. SUPPORT SERVICES

(A) Business Operations Subprogram

(Primary Function: Provide all fiscal management and budgeting services for the Department.)

Personal Services	5,541,439	5,891,868	6,242,879	6,251,113	6,224,695	BA #10,
FTE	<u>104.5</u>	<u>104.4</u>	<u>112.7</u>	<u>113.6</u>	<u>112.7</u>	BA - PERA,
General Fund	5,070,069	5,413,027	5,793,753	5,819,103	5,792,685	BA - ARRA
FTE	95.9	95.8	102.1	103.0	102.1	
Cash Funds	471,370	478,841	448,241	428,939	428,939	
FTE	8.6	8.6	10.6	10.6	10.6	
Cash Funds Exempt/Reappropriated Funds	0	0	885	3,071	3,071	
FTE	0.0	0.0	0.0	0.0	0.0	

	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Appropriation	FY 2010-11 Request	FY 2010-11 Recommend	Change Requests
Operating Expenses - GF	229,487	231,627	236,047	224,745	224,245	BA #10, 11
Start-up Costs - GF	0	23,512	0	4,795	0	BA #10
Total (A) Business Operations Subprogram	5,770,926	6,147,007	6,478,926	6,480,653	6,448,940	
FTE	104.5	104.4	112.7	113.6	112.7	
General Fund	5,299,556	5,668,166	6,029,800	6,048,643	6,016,930	
FTE	95.9	95.8	102.1	103.0	102.1	
Cash Funds	471,370	478,841	448,241	428,939	428,939	
FTE	8.6	8.6	10.6	10.6	10.6	
Cash Funds Exempt/Reappropriated Funds	0	0	885	3,071	3,071	
FTE	0.0	0.0	0.0	0.0	0.0	
(B) Personnel Subprogram						
(Primary Function: Provide services, including recruitment, examination, position classification, personnel records, affirmative action, appeals, grievance, benefits administration, etc.)						
Personal Services - GF	965,392	1,143,570	1,208,380	1,233,363	1,233,363	BA #10,
FTE	16.7	16.4	18.7	19.6	19.6	BA - PERA
Operating Expenses - GF	92,431	93,431	93,431	89,259	89,259	BA #10, 11
Start-up Costs - GF	0	8,210	0	4,795	4,795	BA #10
Total (B) Personnel Subprogram - GF	1,057,823	1,245,211	1,301,811	1,327,417	1,327,417	
FTE	16.7	16.4	18.7	19.6	19.6	

	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Appropriation		FY 2010-11 Request	FY 2010-11 Recommend	Change Requests
(C) Offender Services Subprogram							
(Primary Function: Provide offender population management, offender classification, offender case management, sentence computation, release operations, jail backlog monitoring, etc.)							
Personal Services - GF	2,360,603	2,562,522	2,912,361	a/	2,960,949	2,923,482	BA #10,
FTE	40.0	40.8	47.4		48.8	47.9	BA - PERA
Operating Expenses - GF	52,499	95,944	58,244	b/	55,832	55,332	BA #10, 11
Start-up Costs - GF	3,118	0	31,368	c/	4,795	0	BA #10
Total (C) Offender Services Subprogram - GF	2,416,220	2,658,466	3,001,973		3,021,576	2,978,814	
FTE	40.0	40.8	47.4		48.8	47.9	

a/ The FY 2009-10 appropriation includes an increase of \$224,796 General Fund and 5.5 FTE pursuant to H.B. 09-1351.

b/ The FY 2009-10 appropriation includes an increase of \$5,700 General Fund pursuant to H.B. 09-1351.

c/ The FY 2009-10 appropriation includes an increase of \$31,368 General Fund pursuant to H.B. 09-1351.

(D) Communications Subprogram

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

Personal Services - GF	562,447	600,560	630,366		(13,611)	0	DI - OIT,
FTE	7.9	7.7	8.2		0.0	0.0	BA - PERA
Operating Expenses - GF	1,446,920	1,501,168	1,542,125		1,588,295	1,525,825	DI #2, Aug #3, BA #3, 10, 11

	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Appropriation	FY 2010-11 Request	FY 2010-11 Recommend	Change Requests
Multi-use Network	<u>1,201,263</u>	<u>1,242,017</u>	<u>1,242,017</u>	<u>2,355,946</u>	<u>Pending</u>	DI - OIT
General Fund	1,136,756	1,174,948	1,174,948	2,285,445		
Cash Funds		67,069	67,069	70,501		
Cash Funds Exempt/Reappropriated Funds	64,507	0	0	0		
Dispatch Services - GF	200,562	163,492	230,270	230,270	230,270	
Communications Services Payments - GF	1,615,195	1,687,070	1,687,070	1,643,909	Pending	
Total (D) Communications Subprogram	5,026,387	5,194,307	5,331,848	5,804,809	1,756,095	
FTE	<u>7.9</u>	<u>7.7</u>	<u>8.2</u>	<u>0.0</u>	<u>0.0</u>	
General Fund	4,961,880	5,127,238	5,264,779	5,734,308	1,756,095	
Cash Funds	0	67,069	67,069	70,501	0	
Cash Funds Exempt/Reappropriated Funds	64,507	0	0	0	0	

(E) Transportation Subprogram

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

Personal Services - GF	1,849,791	1,901,668	1,926,268	1,958,121	1,917,942	BA #10, BA - PERA
FTE	35.5	35.9	36.1	37.0	36.1	
Operating Expenses - GF	289,230	291,545	298,121	280,546	277,550	BA #2, 10, 11
Vehicle Lease Payments	<u>1,603,471</u>	<u>1,911,143</u>	<u>2,586,001</u>	<u>2,812,448</u>	<u>Pending</u>	DI #2, DI - Fleet, BA #3, 10
General Fund	1,562,116	1,848,075	2,500,110	2,724,292		
Cash Funds	0	63,068	85,891	88,156		
Cash Funds Exempt/Reappropriated Funds	41,355	0	0	0		

	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Appropriation	FY 2010-11 Request	FY 2010-11 Recommend	Change Requests
Start-up Costs - GF	3,091	0	0	46,706	0	BA #10
Total (E) Transportation Subprogram	3,745,583	4,104,356	4,810,390	5,097,821	2,195,492	
FTE	<u>35.5</u>	<u>35.9</u>	<u>36.1</u>	<u>37.0</u>	<u>36.1</u>	
General Fund	3,704,228	4,041,288	4,724,499	5,009,665	2,195,492	
Cash Funds	0	63,068	85,891	88,156	0	
Cash Funds Exempt/Reappropriated Funds	41,355	0	0	0	0	
(F) Training Subprogram						
(Primary Function: Provide basic, extended, in-service and advanced training to DOC employees.)						
Personal Services - GF	1,810,290	1,878,492	1,997,161	1,989,218	1,989,218	BA - PERA
FTE	26.8	26.1	27.3	27.3	27.3	
Operating Expenses - GF	276,744	278,971	280,177	271,494	270,101	DI #2, Aug #2, BA #3, 10, 11
Start-up Costs - GF	0	0	0	0	0	
Total (F) Training Subprogram - GF	2,087,034	2,157,463	2,277,338	2,260,712	2,259,319	
FTE	26.8	26.1	27.3	27.3	27.3	

	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Appropriation	FY 2010-11 Request	FY 2010-11 Recommend	Change Requests
(G) Information Systems Subprogram						
(Primary Function: Responsible for the development and maintenance of automated information systems within the DOC.)						
Personal Services - GF	3,676,702	3,787,041	3,858,800	57,787	0	DI - OIT,
FTE	48.9	45.8	50.6	2.8	0.0	BA #10, BA - PERA
Operating Expenses - GF	1,354,625	1,378,378	1,591,018 a/	1,562,567	1,558,307	DI #2, Aug #2, BA #3, 10, 11
Purchase of Services From Computer Center - GF	8,818	202,327	202,327	4,357,893	Pending	DI - OIT
Montez Contract Services - GF	0	0	0	0	0	
H.B. 06-1315 (Juv. Parole for Class I felony) - GF	0	0	0	0	0	
Management and Administration of OIT - GF	n/a	142,138	149,175	436,902	Pending	DI - OIT
Start-up Costs - GF	0	0	0	14,385	14,385	DI #10
Total (G) Information Systems Subprogram - GF	5,040,145	5,509,884	5,801,320	6,429,534	1,572,692	
FTE	48.9	45.8	50.6	2.8	0.0	

a/ The FY 2009-10 appropriation includes an increase of \$189,440 General Fund pursuant to H.B. 09-1351.

	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Appropriation	FY 2010-11 Request	FY 2010-11 Recommend	Change Requests
(H) Facility Services Subprogram						
(Primary Function: Duties include contractor/design team selection, design review, contract administration, and fiscal management of the DOC's capital construction projects.)						
Personal Services - GF	824,443	945,620	992,216	973,072	973,072	BA - PERA
FTE	9.6	10.8	12.0	12.0	12.0	
Operating Expenses - GF	82,096	83,096	83,096	83,096	78,941	
Start-up Costs - GF	0	8,210	0	0	0	
Total (H) Facility Services Subprogram - GF	906,539	1,036,926	1,075,312	1,056,168	1,052,013	
FTE	9.6	10.8	12.0	12.0	12.0	
III. SUBTOTAL - SUPPORT SERVICES	26,050,657	28,053,620	30,078,918	31,478,690	19,590,782	
FTE	<u>289.9</u>	<u>287.9</u>	<u>313.0</u>	<u>261.1</u>	<u>255.6</u>	
General Fund	25,473,425	27,444,642	29,476,832	30,888,023	19,158,772	
Cash Funds	471,370	608,978	601,201	587,596	428,939	
Cash Funds Exempt/Reappropriated Funds	105,862	0	885	3,071	3,071	

	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Appropriation	FY 2010-11 Request	FY 2010-11 Recommend	Change Requests
IV. INMATE PROGRAMS						
(A) Labor Subprogram						
(Primary Function: Supervise inmate work assignments involving physical labor to assist the DOC and outside agencies with reclamation, landscaping, construction, etc.)						
Personal Services - GF	5,177,533	5,405,268	5,415,170	5,392,309	5,392,309	BA - PERA
FTE	95.8	95.4	95.3	95.3	95.3	
Operating Expenses - GF	90,527	91,040	91,420	91,420	91,040	
Total (A) Labor Subprogram - GF	5,268,060	5,496,308	5,506,590	5,483,729	5,483,349	
FTE	95.8	95.4	95.3	95.3	95.3	
(B) Education Subprogram						
(Primary Function: Assist inmates in improving basic skills [English, reading, writing, spelling, and math].)						
Personal Services - GF	8,211,425	14,049,903	16,570,865	14,738,770	14,684,827	Aug #2, BA #10,
FTE	<u>139.6</u>	<u>215.5</u>	<u>284.1</u>	<u>253.9</u>	<u>252.9</u>	BA - PERA
General Fund	8,211,425	12,265,337	15,687,276	13,838,825	13,784,882	
FTE	139.6	215.5	284.1	253.9	252.9	
Cash Funds	0	1,784,566	883,589	899,945	899,945	
FTE	0.0	0.0	0.0	0.0	0.0	
Operating Expenses	<u>2,210,530</u>	<u>1,541,903</u>	<u>2,623,514</u>	<u>2,491,472</u>	<u>2,489,724</u>	Aug #2, BA #7,
General Fund	0	19,999	115,000	(17,042)	0	BA #10
Cash Funds	602,524	1,064,485	1,897,499	1,897,499	1,878,709	
Cash Funds Exempt/Reappropriated Funds	1,608,006	457,419	611,015	611,015	611,015	

	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Appropriation	FY 2010-11 Request	FY 2010-11 Recommend	Change Requests
Contract Services	<u>5,991,401</u>	<u>591,984</u>	<u>73,276</u>	<u>73,276</u>	<u>73,276</u>	
General Fund	4,991,743	591,984	73,276	73,276	73,276	
Cash Funds Exempt/Reappropriated Funds	999,658	0	0	0	0	
Education Grants	733,082	824,698	612,047	233,000	233,000	BA #1
FTE	<u>0.0</u>	<u>1.0</u>	<u>2.0</u>	<u>2.0</u>	<u>2.0</u>	
Cash Funds	0	0	10,000	10,000	10,000	
Cash Funds Exempt/Reappropriated Funds	54	59,852	233,038	223,000	223,000	
Federal Funds	733,028	764,846	369,009	0	0	
Vocational Grants - FF	0	0	0	0	0	
Indirect Cost Recoveries - FF	0	0	898	479	479	
Start-up Costs - GF	0	175,140	844,864	0	0	
Total (B) Education Subprogram	17,146,438	17,183,628	20,725,464	17,536,997	17,481,306	
FTE	<u>139.6</u>	<u>216.5</u>	<u>286.1</u>	<u>255.9</u>	<u>254.9</u>	
General Fund	13,203,168	13,052,460	16,720,416	13,895,059	13,858,158	
Cash Funds	602,524	2,849,051	2,791,088	2,807,444	2,788,654	
Cash Funds Exempt/Reappropriated Funds	2,607,718	517,271	844,053	834,015	834,015	
Federal Funds	733,028	764,846	369,907	479	479	

	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Appropriation	FY 2010-11 Request	FY 2010-11 Recommend	Change Requests
(C) Recreation Subprogram						
(Primary Function: Provide standardized, staff supervised recreational programs to inmates.)						
Personal Services - GF	6,120,787	6,386,682	6,308,620	6,375,095	6,286,095	BA #10,
FTE	116.6	116.5	116.7	118.5	116.7	BA - PERA
Operating Expenses - CF	75,143	75,367	75,449	78,609	75,069	BA #10
Total (C) Recreation Subprogram	6,195,930	6,462,049	6,384,069	6,453,704	6,361,164	
FTE	<u>116.6</u>	<u>116.5</u>	<u>116.7</u>	<u>118.5</u>	<u>116.7</u>	
General Fund	6,120,787	6,386,682	6,308,620	6,375,095	6,286,095	
Cash Funds	75,143	75,367	75,449	78,609	75,069	
(D) Drug and Alcohol Treatment Subprogram						
(Primary Function: Provide drug and alcohol treatment services to inmates.)						
Personal Services - GF	213,386	2,877,770	4,829,167	5,057,456	5,004,043	BA #10,
FTE	2.6	40.8	99.9	103.9	103.0	BA - PERA
Operating Expenses - GF	n/a	74,000	117,580	131,984	117,580	BA #10
Drug Offender Surcharge Program - CF	995,127	995,127	995,127	995,127	995,127	
Contract Services	<u>4,276,060</u>	<u>2,074,956</u>	<u>2,325,630</u> a/	<u>2,486,883</u>	<u>2,352,688</u>	DI #2, 5, Aug #3,
General Fund	4,276,060	2,074,956	2,075,630	2,236,883	2,102,688	BA #3, 10
Cash Funds	0	0	250,000	250,000	250,000	

	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Appropriation	FY 2010-11 Request	FY 2010-11 Recommend	Change Requests
Treatment Grants	<u>173,350</u>	<u>230,695</u>	<u>40,000</u>	<u>162,754</u>	<u>162,754</u>	BA #1
Cash Funds Exempt/Reappropriated Funds	0	66,259	0	100,000	100,000	
Federal Funds	173,350	164,436	40,000	62,754	62,754	
Start-up Costs - GF	0	0	265,586	0	0	
Total (D) Drug/Alcohol Treatment Subprogram	5,657,923	6,252,548	8,573,090	8,834,204	8,632,192	
FTE	<u>2.6</u>	<u>40.8</u>	<u>99.9</u>	<u>103.9</u>	<u>103.0</u>	
General Fund	4,489,446	5,026,726	7,287,963	7,426,323	7,224,311	
Cash Funds	995,127	995,127	1,245,127	1,245,127	1,245,127	
Cash Funds Exempt/Reappropriated Funds	0	66,259	0	100,000	100,000	
Federal Funds	173,350	164,436	40,000	62,754	62,754	

a/ The FY 2009-10 appropriation includes an increase of \$11,394 General Fund pursuant to H.B. 09-1351.

(E) Sex Offender Treatment Subprogram

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

Personal Services	2,376,441	2,690,004	2,730,515	2,728,009	2,728,009	BA - PERA
FTE	<u>29.6</u>	<u>40.5</u>	<u>49.1</u>	<u>49.1</u>	<u>49.1</u>	
General Fund	2,352,320	2,666,469	2,702,228	2,699,198	2,699,198	
FTE	28.6	39.5	48.1	48.1	48.1	
Cash Funds	24,121	23,535	28,287	28,811	28,811	
FTE	1.0	1.0	1.0	1.0	1.0	
Operating Expenses	<u>269,516</u>	<u>102,704</u>	<u>84,776</u>	<u>84,776</u>	<u>84,776</u>	
General Fund	269,016	102,204	84,276	84,276	84,276	
Cash Funds	500	500	500	500	500	

	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Appropriation	FY 2010-11 Request	FY 2010-11 Recommend	Change Requests
Polygraph - GF	99,569	99,569	99,569	99,569	99,569	
Sex Offender Treatment Grants - FF	73,587	0	0	0	0	
Start-up Costs - GF	0	0	0	0	0	
Total (E) Sex Offender Treatment Subprogram	2,819,113	2,892,277	2,914,860	2,912,354	2,912,354	
FTE	<u>29.6</u>	<u>40.5</u>	<u>49.1</u>	<u>49.1</u>	<u>49.1</u>	
General Fund	2,720,905	2,868,242	2,886,073	2,883,043	2,883,043	
Cash Funds	24,621	24,035	28,787	29,311	29,311	
Federal Funds	73,587	0	0	0	0	
(F) Volunteers Subprogram						
(Primary Function: Manage volunteer programs including volunteer chaplain services to inmates.)						
Personal Services - CF	479,356	542,978	563,802	554,119	554,119	BA - PERA
FTE	8.2	7.6	9.0	9.0	9.0	
Operating Expenses - CF	17,912	17,912	17,912	17,912	17,912	
Total (F) Volunteers Subprogram - CF	497,268	560,890	581,714	572,031	572,031	
FTE	8.2	7.6	9.0	9.0	9.0	

	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Appropriation	FY 2010-11 Request	FY 2010-11 Recommend	Change Requests
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(G) Community Reintegration Subprogram

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

In FY 2005-06, this program was moved to the Community Services section of the budget, and was renamed the Community Re-entry Subprogram. The budget figures for all four years are shown in the Community Services section.

IV. SUBTOTAL - INMATE PROGRAMS	37,584,732	38,847,700	44,685,787	41,793,019	41,442,396	
FTE	392.4	517.3	656.1	631.7	628.0	
General Fund	31,802,366	32,830,418	38,709,662	36,063,249	35,734,956	
Cash Funds	2,194,683	4,504,470	4,722,165	4,732,522	4,710,192	
Cash Funds Exempt/Reappropriated Funds	2,607,718	583,530	844,053	934,015	934,015	
Federal Funds	979,965	929,282	409,907	63,233	63,233	

V. COMMUNITY SERVICES

(A) Parole Subprogram

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

Personal Services - GF	8,664,962	9,901,590	10,953,940 a/	10,721,185	10,160,792	DI #2, 5, OIT,
FTE	147.2	159.1	185.1	182.4	174.1	Aug #3, BA #3, BA - PERA

	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Appropriation		FY 2010-11 Request	FY 2010-11 Recommend	Change Requests
Operating Expenses - GF	1,016,260	1,078,376	1,132,992	b/	1,126,001	1,083,146	DI #2, 5, Aug #3, BA #3, 11
Administrative Law Judge Services - GF	4,603	4,495	3,841		4,525	Pending	
Contract Services	<u>800,398</u>	<u>889,040</u>	<u>973,354</u>	c/	<u>1,545,488</u>	<u>1,318,854</u>	DI #2, 5, Aug #3,
General Fund	800,398	889,040	898,354		1,545,488	1,243,854	
Cash Funds Exempt/Reappropriated Funds	0	0	75,000			75,000	
Wrap-Around Services Program - GF	n/a	0	1,800,000		0	0	BA #3 Aug #1
Parole Grants	<u>49,208</u>	<u>55,612</u>	<u>0</u>		<u>0</u>	<u>0</u>	
Cash Funds Exempt/Reappropriated Funds	0	55,612	0		0	0	
Federal Funds	49,208	0	0		0	0	
Start-up Costs - GF	415,230	245,578	58,257	d/	46,709	0	DI #2, BA #3
Total (A) Parole Subprogram	10,950,661	12,174,691	14,922,384		13,443,908	12,562,792	
FTE	<u>147.2</u>	<u>159.1</u>	<u>185.1</u>		<u>182.4</u>	<u>174.1</u>	
General Fund	10,901,453	12,119,079	14,847,384		13,443,908	12,487,792	
Cash Funds Exempt/Reappropriated Funds	0	55,612	75,000		0	75,000	
Federal Funds	49,208	0	0		0	0	

a/ The FY 2009-10 appropriation includes an increase of \$156,741 General Fund and 3.5 FTE pursuant to H.B. 09-1351.

b/ The FY 2009-10 appropriation includes an increase of \$11,753 General Fund pursuant to H.B. 09-1351.

c/ The FY 2009-10 appropriation includes an increase of \$9,272 General Fund pursuant to H.B. 09-1351.

d/ The FY 2009-10 appropriation includes an increase of \$58,257 General Fund pursuant to H.B. 09-1351.

	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Appropriation		FY 2010-11 Request	FY 2010-11 Recommend	Change Requests
(B) Parole ISP Subprogram							
(Primary Function: Manage high-risk offenders who are placed on parole by the Parole Board.)							
Personal Services - GF	4,242,687	5,059,772	5,290,428	a/	5,230,206	4,797,923	DI #2, 5, Aug #3,
FTE	76.9	82.6	96.5		95.8	91.5	BA #3, PERA
Operating Expenses - GF	454,967	487,061	513,979	b/	510,671	465,524	DI #2, 5, Aug #3,
							BA #3, 11
Contract Services - GF	1,379,975	1,642,164	1,658,949	c/	1,645,172	1,653,903	DI #2, 5, Aug #3,
							BA #3
Non-residential Services - GF	1,060,339	1,265,879	1,278,826	d/	1,267,758	1,222,425	DI #2, 5, Aug #3,
							BA #3
Home Detention - GF	69,383	69,383	69,383		69,383	69,383	
Start-up Costs - GF	202,715	129,343	30,660	e/	24,490	0	DI #2, BA #3
Total (B) Parole ISP Subprogram - GF	7,410,066	8,653,602	8,842,225		8,747,680	8,209,158	
FTE	76.9	82.6	96.5		95.8	91.5	

a/ The FY 2009-10 appropriation includes an increase of \$82,495 General Fund and 1.8 FTE pursuant to H.B. 09-1351.

b/ The FY 2009-10 appropriation includes an increase of \$6,186 General Fund pursuant to H.B. 09-1351.

c/ The FY 2009-10 appropriation includes an increase of \$16,777 General Fund pursuant to H.B. 09-1351.

d/ The FY 2009-10 appropriation includes an increase of \$12,933 General Fund pursuant to H.B. 09-1351.

e/ The FY 2009-10 appropriation includes an increase of \$30,660 General Fund pursuant to H.B. 09-1351.

	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Appropriation	FY 2010-11 Request	FY 2010-11 Recommend	Change Requests
(C) Community ISP Subprogram						
(Primary Function: Monitor and supervises offenders in who are in non-residential, transition community corrections programs.)						
Personal Services - GF	3,092,328	3,377,793	3,489,256	3,421,582	3,217,874	DI - OIT, BA - PERA
FTE	49.4	52.3	57.5	56.5	52.2	
Operating Expenses - GF	535,728	535,728	535,728	533,049	515,732	BA #11
Contract Services - GF	3,552,631	2,777,375	3,777,380	3,777,380	3,445,642	
Start-up Costs - GF	47,920	0	0	0	0	
Total (C) Community ISP Subprogram - GF	7,228,607	6,690,896	7,802,364	7,732,011	7,179,248	
FTE	49.4	52.3	57.5	56.5	52.2	

(D) Community Supervision Subprogram

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

(1) Community Supervision

Personal Services - GF	2,647,802	2,997,587	3,045,123	3,040,134	2,916,389	BA - PERA
FTE	39.7	41.2	50.3	50.3	47.6	
Operating Expenses - GF	166,954	178,297	180,697	179,794	151,099	BA #11
Community Mental Health Services - GF	565,488	584,491	604,683 a/	622,872	549,450	DI #2, BA #3

	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Appropriation	FY 2010-11 Request	FY 2010-11 Recommend	Change Requests
Psychotropic Medication - GF	167,314	131,400	131,400	178,860	178,860	DI #2, 5, Aug #3, BA #3
Contract Services for High Risk Offenders - GF	297,929	310,939	310,944	310,944	292,300	
Contract Services for Fugitive Returns	<u>74,524</u>	<u>73,036</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	
Cash Funds Exempt/Reappropriated Funds	32,475	30,987	32,475	32,475	32,475	
Community Corrections Grant - CFE/RF	0	0	0	0	0	
Start-up Costs - GF	34,628	42,416	0	0	0	
Total (D) (1) Community Supervision	3,954,639	4,318,166	4,347,371	4,407,128	4,162,622	
FTE	<u>39.7</u>	<u>41.2</u>	<u>50.3</u>	<u>50.3</u>	<u>47.6</u>	
General Fund	3,922,164	4,287,179	4,314,896	4,374,653	4,130,147	
Cash Funds Exempt/Reappropriated Funds	32,475	30,987	32,475	32,475	32,475	
b/ The FY 2009-10 appropriation includes an increase of \$20,187 General Fund pursuant to H.B. 09-1351.						
(2) Youthful Offender System Aftercare						
Personal Services - GF	569,209	611,005	646,486	633,252	633,252	BA - PERA
FTE	7.8	7.8	9.5	9.5	9.5	
Operating Expenses - GF	141,067	141,063	141,067	140,362	140,362	BA #11
Contract Services - GF	1,023,130	1,062,382	1,062,396	1,062,396	1,062,396	

	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Appropriation	FY 2010-11 Request	FY 2010-11 Recommend	Change Requests
Total (D) (2) Y.O.S. Aftercare - GF	1,733,406	1,814,450	1,849,949	1,836,010	1,836,010	
FTE	7.8	7.8	9.5	9.5	9.5	

(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

Personal Services - GF	669,770	1,182,107	2,002,896	2,026,757	1,978,942	BA #10
FTE	11.4	20.3	38.0	38.9	38.0	BA - PERA
Operating Expenses - GF	15,000	40,236	121,954	123,086	122,586	BA #10, 11
Offender Emergency Assistance - GF	86,844	96,768	96,768	96,768	96,768	
Contract Services - GF	190,000	189,976	190,000	190,000	190,000	
Offender Re-employment	<u>100,000</u>	<u>100,000</u>	<u>374,000</u>	<u>374,000</u>	<u>374,000</u>	
General Fund	100,000	100,000	364,000	364,000	364,000	
Cash Funds	0	0	10,000	10,000	10,000	
Community Reintegration Grants	197,067	414,741	25,000	39,098	39,098	
FTE	<u>0.0</u>	<u>0.0</u>	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>	
Cash Funds	0	295,706	0	0	0	
Cash Funds Exempt/Reappropriated Funds	0	0	0	0	0	
Federal Funds	197,067	119,035	25,000	39,098	39,098	
Start-up Costs - GF	5,248	69,980	0	4,795	0	

	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Appropriation	FY 2010-11 Request	FY 2010-11 Recommend	Change Requests
Total (E) Community Re-entry Subprogram	1,263,929	2,093,808	2,810,618	2,854,504	2,801,394	
FTE	<u>11.4</u>	<u>20.3</u>	<u>39.0</u>	<u>39.9</u>	<u>39.0</u>	
General Fund	1,066,862	1,679,067	2,775,618	2,805,406	2,752,296	
Cash Funds	0	295,706	10,000	10,000	10,000	
Cash Funds Exempt/Reappropriated Funds	0	0	0	0	0	
Federal Funds	197,067	119,035	25,000	39,098	39,098	

* Prior to FY 2005-06, the "Community Re-entry Subprogram" was called the "Community Reintegration Subprogram", and it was contained in "Inmate Programs" rather than in "Community Services".

V. SUBTOTAL - COMMUNITY SERVICES	32,541,308	35,745,613	40,574,911	39,021,241	36,751,224	
FTE	<u>332.4</u>	<u>363.3</u>	<u>437.9</u>	<u>434.4</u>	<u>413.9</u>	
General Fund	32,262,558	35,244,273	40,432,436	38,939,668	36,594,651	
Cash Funds	0	295,706	10,000	10,000	10,000	
Cash Funds Exempt/Reappropriated Funds	32,475	86,599	107,475	32,475	107,475	
Federal Funds	246,275	119,035	25,000	39,098	39,098	

VI. PAROLE BOARD

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

Personal Services - GF	1,172,363	1,322,359	1,375,696	1,348,408	1,348,408	BA - PERA
FTE	12.8	14.0	17.5	17.5	17.5	
Operating Expenses - GF	105,390	106,890	106,890	101,545	101,545	BA #11

	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Appropriation	FY 2010-11 Request	FY 2010-11 Recommend	Change Requests
Contract Services - GF	152,000	151,993	152,000	152,000	152,000	Aug #3, BA #8
Start-up Costs - GF	20,220	54,369	0	0	0	
VI. SUBTOTAL - PAROLE BOARD - GF	1,449,973	1,635,611	1,634,586	1,601,953	1,601,953	
FTE	12.8	14.0	17.5	17.5	17.5	

VII. CORRECTIONAL INDUSTRIES

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

Personal Services	8,465,791	9,246,893	10,135,091	10,112,940	10,112,940	BA - PERA
FTE	<u>138.1</u>	<u>143.2</u>	<u>163.0</u>	<u>163.0</u>	<u>163.0</u>	
Cash Funds	0	1,966,687	2,987,196	2,975,622	2,975,622	
Cash Funds Exempt/Reappropriated Funds	8,465,791	7,280,206	7,147,895	7,137,318	7,137,318	
Operating Expenses	<u>4,997,702</u>	<u>5,285,330</u>	<u>5,928,190</u>	<u>5,928,190</u>	<u>5,928,190</u>	
Cash Funds	0	1,174,467	1,817,327	1,817,327	1,817,327	
Cash Funds Exempt/Reappropriated Funds	4,997,702	4,110,863	4,110,863	4,110,863	4,110,863	
Raw Materials	<u>29,986,242</u>	<u>26,115,258</u>	<u>35,823,826</u> a/	<u>35,823,826</u>	<u>35,823,826</u>	
Cash Funds	0	5,356,709	8,441,080	8,441,080	8,441,080	
Cash Funds Exempt/Reappropriated Funds	29,986,242	20,758,549	27,382,746	27,382,746	27,382,746	

	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11		Change
	Actual	Actual	Appropriation	Request	Recommend	Requests
Inmate Pay	<u>1,512,408</u>	<u>1,582,845</u>	<u>1,649,702</u>	<u>1,649,702</u>	<u>1,649,702</u>	
Cash Funds	0	401,596	468,453	468,453	468,453	
Cash Funds Exempt/Reappropriated Funds	1,512,408	1,181,249	1,181,249	1,181,249	1,181,249	
Capital Outlay	<u>470,589</u>	<u>804,794</u>	<u>1,406,200</u>	<u>1,406,200</u>	<u>1,406,200</u>	
Cash Funds	0	165,077	337,094	337,094	337,094	
Cash Funds Exempt/Reappropriated Funds	470,589	639,717	1,069,106	1,069,106	1,069,106	
Indirect Cost Assessment	<u>365,761</u>	<u>372,933</u>	<u>354,981</u>	<u>339,024</u>	<u>339,024</u>	
Cash Funds	0	89,399	71,447	55,490	55,490	
Cash Funds Exempt/Reappropriated Funds	365,761	283,534	283,534	283,534	283,534	
VII. SUBTOTAL - CORRECTIONAL INDUSTRIES	45,798,493	43,408,053	55,297,990	55,259,882	55,259,882	
FTE	<u>138.1</u>	<u>143.2</u>	<u>163.0</u>	<u>163.0</u>	<u>163.0</u>	
Cash Funds	0	9,153,935	14,122,597	14,095,066	14,095,066	
Cash Funds Exempt/Reappropriated Funds	45,798,493	34,254,118	41,175,393	41,164,816	41,164,816	

a/ The FY 2009-10 appropriation includes an increase of \$67,027 reappropriated funds pursuant to S.B. 09-003 and an increase of \$528,000 reappropriated funds pursuant to H.B. 09-1133.

	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Appropriation	FY 2010-11 Request	FY 2010-11 Recommend	Change Requests
VIII. CANTEEN OPERATION						
(Primary Function: Provide various items for sale to DOC inmates at all DOC facilities.)						
Personal Services	1,540,757	1,732,446	1,764,389	1,798,619	1,765,376	BA #10, BA - PERA
FTE	<u>27.2</u>	<u>28.5</u>	<u>29.7</u>	<u>30.6</u>	<u>29.7</u>	
Cash Funds	0	1,732,446	1,764,389	1,798,619	1,765,376	
Cash Funds Exempt/Reappropriated Funds	1,540,757	0	0	0	0	
Operating Expenses	<u>11,270,081</u>	<u>11,673,987</u>	<u>12,851,987</u>	<u>12,852,487</u>	<u>12,851,987</u>	BA #10
Cash Funds	0	11,673,987	12,851,987	12,852,487	12,851,987	
Cash Funds Exempt/Reappropriated Funds	11,270,081	0	0	0	0	
Inmate Pay	<u>34,986</u>	<u>40,386</u>	<u>40,386</u>	<u>40,386</u>	<u>40,386</u>	
Cash Funds	0	40,386	40,386	40,386	40,386	
Cash Funds Exempt/Reappropriated Funds	34,986	0	0	0	0	
Indirect Cost Assessment	<u>67,117</u>	<u>67,416</u>	<u>64,171</u>	<u>49,837</u>	<u>49,837</u>	
Cash Funds	0	67,416	64,171	49,837	49,837	
Cash Funds Exempt/Reappropriated Funds	67,117	0	0	0	0	
Start-up Costs	<u>0</u>	<u>0</u>	<u>0</u>	<u>4,795</u>	<u>0</u>	
General Fund	0	0	0	0	0	
Cash Funds	0	0	0	4,795	0	
Cash Funds Exempt/Reappropriated Funds	0	0	0	0	0	

	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Appropriation	FY 2010-11 Request	FY 2010-11 Recommend	Change Requests
VIII. SUBTOTAL - CANTEEN						
OPERATION	12,912,941	13,514,235	14,720,933	14,746,124	14,707,586	
FTE	<u>27.2</u>	<u>28.5</u>	<u>29.7</u>	<u>30.6</u>	<u>29.7</u>	
General Fund	0	0	0	0	0	
Cash Funds	0	13,514,235	14,720,933	14,746,124	14,707,586	
Cash Funds Exempt/Reappropriated Funds	12,912,941	0	0	0	0	
GRAND TOTAL - DEPARTMENT OF						
CORRECTIONS	692,809,111	733,074,221	761,221,881	744,324,126	677,292,851	
FTE	<u>6,010.3</u>	<u>6,197.2</u>	<u>6,637.7</u>	<u>6,742.3</u>	<u>6,690.5</u>	
General Fund	620,773,636	635,914,382	677,839,527	661,445,721	595,739,873	
Cash Funds	2,936,463	35,901,676	40,369,505	40,145,660	38,745,233	
Cash Funds Exempt/Reappropriated Funds	67,405,036	35,184,480	42,417,342	42,474,814	42,549,814	
Federal Funds	1,693,976	26,073,683	595,507	257,931	257,931	

Please note: Actual years reflect records of the State Controller. Appropriation year equals Long Bill, special bills, roll forwards, and other adjustments.

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OVERVIEW

The Department's budget request reflects the major functions and cost centers involved in operating the state's secure prison facilities and community programs which serve inmates or offenders paroled from inmate status. The Department's budget request is based on eight major program areas within the Department, with those program areas further broken down into 40 subprograms. The eight major program areas are designated by roman numerals and are capitalized. The 40 subprogram areas follow each program area. They are shown in Long Bill order with alphabetical notations. These subprograms are shown in *italics*.

PENDING LINE ITEMS

The recommendation for line items used to purchase services from the Department of Personnel and Administration and the Department of Law are pending. Accordingly, the total staff recommendation, as reflected in the numbers pages, is lower than the recommendation would have been had these figures been included. The following table summarizes the line items for which the recommendation is pending. If the requested funds for these line items were approved by the JBC, an additional \$56.7 million, including \$55.1 million General Fund, would be required.

Summary of Requested Funds for Pending Line Items			
	General Fund	Cash Funds	Total Funds
Health, Life, and Dental	34,446,705	1,038,941	35,485,646
Workers' Compensation	6,402,780	208,145	6,610,925
Legal Services	1,192,522	42,387	1,234,909
Payment to Risk Management and Property Funds	1,525,561	62,688	1,588,249
Capitol Complex Leased Space	92,481	74,105	166,586
Multi-use Network Payments	2,285,445	70,501	2,355,946
Communications Services Payments	1,643,909	0	1,643,909
Vehicle Lease Payments	2,724,292	88,156	2,812,448
Purchase of Services from Computer Center	4,357,893	0	4,357,893
Management and Administration of OIT	436,902	0	436,902

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Summary of Requested Funds for Pending Line Items			
	General Fund	Cash Funds	Total Funds
Administrative Law Judge Services	<u>4,525</u>	<u>0</u>	<u>4,525</u>
Total of Pending Line Items	55,113,015	1,584,923	56,697,938

TO REDUCE CASELOAD LEGISLATION IS NECESSARY

The recommendations made in this figure setting packet are based on projected caseload under current law.

The Department of Corrections budget is directly correlated to caseload. Caseload is determined by a number of factors which include: (1) the level of criminal activity in the state; (2) the sentences meted out by the judicial system to offenders convicted of crimes; and (3) laws enacted by the General Assembly that create crimes, that specify maximum and minimum sentences, and that dictate procedures related to parole and earned time, each of which affects an offenders length of stay. If the General Assembly were to enact legislation that would reduce the DOC caseload, it is possible for significant long-term budgetary savings to be achieved.

DEPARTMENT-WIDE RECOMMENDATIONS

This figure setting packet contains recommendations that affect line items across many subprograms within the Department. Specifically, the packet contains recommendations related to the following items:

1. The Department requests an appropriation of \$96,261 total funds, which includes an increase of \$290,905 cash funds and \$142,513 reappropriated funds, and a decrease of \$337,157 federal funds, to reflect anticipated grant funding and revenue from private prison operations.
2. The Department requests a reduction of \$7,061,715 General Fund based on the most recent inmate population projection figures.
3. The Department requests a reduction of \$663,229 General Fund and 8.7 FTE based on the most recent parole population projection figures.

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4. The Department requests a reduction of \$5,906,291 General Fund and an increase of 2.2 FTE to reflect the impacts of the accelerated transition pilot program.
5. The Department requests a reduction of \$897,891 General Fund and 32.7 FTE as a result of decommissioning the Boot Camp Subprogram at the Buena Vista Correctional Facility.
6. The Department requests an appropriation of \$956,218 General Fund and 10.7 FTE to maintain the systems and facility at the Colorado State Penitentiary II (CSP II) and the Denver Reception and Diagnostic Center (DRDC) new expansion area.
7. The Department requests an appropriation of \$10,784,712 totals funds, including \$10,743,014 General Fund, and 229.0 FTE to open one of the three towers at CSP II beginning in September 2010. The requested funding would allow the Department to open 316 beds at CSP II.
8. The Department requests a reduction of \$299,825 General Fund related to a 5.0 percent reduction to General Fund Operating Expenses line items.
9. Staff recommends a reduction of \$1,392,778 total funds, including \$1,390,650 General Fund and \$2,128 cash funds, and 21.3 FTE to return funding for double bunking 76 beds at the Denver Women's Correctional Facility (DWCF). The Department did not request this reduction.
10. The Department requests a reduction of \$1,110,450 General Fund associated with one-time funding in FY 2009-10.

The details of these items are as follows:

Budget Amendment #1 - Miscellaneous Adjustments

The Department requests an appropriation of \$96,261 total funds, which includes an increase of \$290,905 cash funds and \$142,513 reappropriated funds, and a decrease of \$337,157 federal funds. These budget amendment adjustments carry forward supplemental adjustments that were approved by the Committee. The staff recommendation is shown in the following table.

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Summary of Budget Amendment #1 – Miscellaneous Adjustments							
Subprogram	Line Item	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	Total Funds	FTE
Inspector General	Personal Services	0	102,963	0	0	102,963	0.0
	Operating Expenses	0	83,187	0	0	83,187	
	Inspector General Grants	0	0	52,551	(5,000)	47,551	
Education	Education Grants	0	0	(10,038)	(369,009)	(379,047)	
Drug and Alcohol Treatment	Treatment Grants	0	0	100,000	22,754	122,754	
Community Re-entry	Community Reintegration Grants	<u>0</u>	<u>0</u>	<u>0</u>	<u>14,098</u>	<u>14,098</u>	—
Total Request		\$0	\$186,150	\$142,513	(\$337,157)	(\$8,494)	0.0

Staff recommends that the Committee approve a reduction of \$8,494 total funds related to Budget Amendment #1. Staff recommends that the Committee make the following exception to the request:

- ▶ Include a reduction in the Inspector General Subprogram to reflect the closing of the Huerfano Correctional Facility.

Due to the slowing growth of Colorado's prison population, two private prison facilities have made arrangements to house prisoners from other states. Various statutory and contractual provisions require the Department to provide prison oversight and investigative services to all prison facilities operating in Colorado. For those private prison facilities that house prisoners from other states, the Department charges a fee to the private prison to cover the cost of oversight and investigative services.

The Huerfano County Correctional Facility was occupied with Arizona offenders beginning in April, 2009. The Department has negotiated a rate of \$0.41 per offender per day to provide these services. However, because this facility is scheduled to close in April, 2010, staff is not including this revenue source in the staff recommendation.

In addition, the newly constructed Hudson Correctional Facility began housing offenders from Alaska in November, 2009. The negotiated rate for oversight and investigative services at this

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facility is \$0.51 per inmate per day. This revenue source is included in the staff recommendation as it is anticipated that these out-of-state inmates will be in Colorado for the entire fiscal year.

❑ Decision Item #1/Budget Amendment #2 - External Capacity Caseload

The Department requests a reduction of \$7,061,715 General Fund based on the most recent inmate population projection figures. The Department's request and the staff recommendation are summarized in the following table.

Summary of Decision Item #1/Budget Amendment #2 - External Capacity Caseload					
		FY 2010-11 Request		FY 2010-11 Recommend	
Subprogram	Line Item	General Fund	CF	General Fund	CF
External Capacity	Payments to Local Jails	(277,420)	0	(277,420)	0
	Payments to Private Prisons	(6,866,911)	0	(6,866,911)	0
	Payments to Pre-Release	99,742	0	99,742	0
	Community Corrections	47,830	0	47,830	0
Inspector General	Operating Expenses	(12,125)	0	(12,125)	0
Laundry	Operating Expenses	(47,166)	0	(49,194)	0
Superintendents	Dress Out	0	0	(77,600)	0
Transportation	Operating Expenses	<u>(5,665)</u>	<u>0</u>	<u>(5,665)</u>	<u>0</u>
Total		(7,061,715)	0	(7,141,343)	0

Staff recommends that the Committee approve a reduction of \$7,141,343 General Fund related to Decision Item #1/Budget Amendment #2. Staff recommends that the Committee make the following exception to the request:

- ▶ Include a reduction of \$77,600 General Fund for the Dress Out line item.

Pursuant to Section 17-22.5,202, C.R.S., the Department is required to provide each released inmate with clothing, transportation to the offender's parole destination, and \$100. Inmates who are being released for a second time are not eligible for the \$100. Staff utilized the December 2009 Legislative

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Council Staff prison population projections estimate that the Department will release 11,576 inmates in FY 2010-11 as well as an average per inmate cost of \$83.71 in order to calculate the adjustment.

□ Decision Item #2/Budget Amendment #3 - Parole and Community Caseload

The Department requests a reduction of \$663,229 General Fund and 8.7 FTE based on the most recent parole population projection figures. The Department's request and the staff recommendation are summarized in the following table.

Summary of Decision Item #2/Budget Amendment #3 - Parole and Community Caseload					
Subprogram / Line Item		FY 2010-11 Request (GF / FTE)		Recommendation (General Fund / FTE)	
				FY 2010-11	
Executive Dir. Office	Leased Space	(51,700)		(92,950)	
Inspector General	Operating Expenses	(235)		(422)	
Communications	Operating Expenses	(4,230)		(7,605)	
Transportation	Vehicle Lease Payments	0		(84,432)	
Training	Operating Expenses	(188)		(338)	
Information Systems	Operating Expenses	(1,880)		(3,380)	
Drug and Alcohol	Contract Services	(38,697)		(38,697)	
Parole	Personal Services	(243,135)	(5.5)	(243,135)	(5.5)
	Operating Expenses	(16,966)		(31,717)	
	Contract Services	(31,394)		(30,293)	
	Start-up Costs	0		0	
Parole ISP	Personal Services	(146,326)	(3.2)	(146,326)	(3.2)
	Operating Expenses	(9,982)		(18,564)	
	Contract Services	(57,517)		(56,381)	
	Non-residential Services	(44,338)		(43,468)	

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Summary of Decision Item #2/Budget Amendment #3 - Parole and Community Caseload					
Subprogram / Line Item		FY 2010-11 Request (GF / FTE)		Recommendation (General Fund / FTE)	
				FY 2010-11	
	Start-up Costs	0		0	
Community ISP	Personal Services	0	0.0	(203,708)	(4.3)
	Operating Expenses	0	0.0	(17,317)	
	Contract Services	0		(331,718)	
Community Supervision	Personal Services	0	0.0	(123,745)	(2.7)
	Operating Expenses	0		(28,695)	
	Community Mental Health Services	(16,641)		(35,046)	
	Psychotropic Medication	0		0	
	Contract Services for High Risk Offenders	0		(18,644)	
Total		(663,229)	(8.7)	(1,556,582)	(15.7)

Staff recommends that the Committee approve a reduction of \$1,556,582 General Fund and 15.7 FTE related to Decision Item #2/Budget Amendment #3. Staff recommends that the Committee make the following exception to the request:

- ▶ Include reductions in the Community ISP and Community Supervision subprograms to reflect the most recent inmate population projection figures. Staff has also included the corresponding administrative reductions associated with the reduced FTE.

This recommendation is based on the assumption to place 11.5 percent of the inmate population in community corrections, and the recommendation to use the December 2009 Legislative Council Staff inmate population projections adjusted by the Department for actual caseload. The following table summarizes the population to be supervised with community corrections officers.

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Recommended Community Corrections Population to be Supervised					
	FY 2009-10 Long Bill		FY 2010-11 Recommended		Change
Average Daily Prison Pop.	23,885		22,143		(1,742)
Community ISP	1,075	4.5%	996	4.5%	(79)
Community Supervision	1,672	7.0%	1,550	7.0%	(122)
S.B. 03-252 Comm. Corr.	<u>260</u>		<u>263</u>		<u>3</u>
Total Community Supervision	1,932		1,813		(119)

☐ Decision Item #5 - Accelerated Transition Pilot Program

The Department requests a reduction of \$5,906,291 General Fund and an increase of 2.2 FTE to reflect the impacts of the accelerated transition pilot program. The accelerated transition pilot program established an accelerated process for offenders convicted of a class 6, 5, 4, or 3 felony, currently parole eligible, and within six months of their mandatory release date to transition from prison to parole. In addition, the program allowed for the transition of offenders from parole to the community once they had completed 50 percent of their mandatory parole term as long as they were in compliance with their parole conditions.

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Summary of Decision Item #5 - Accelerated Transition Pilot Program				
	Request - GF / FTE		Recommend - GF / FTE	
Payments to In-State Private Prisons	(\$6,313,929)		(\$6,313,929)	
Purchase of Medical Services from Other Medical Facilities	(180,929)		0	
Catastrophic Medical Expenses	(384,559)		0	
Dress Out	33,199		0	
Drug and Alcohol Treatment Contract Services	8,439		0	
Parole Personal Services	62,850	1.5	0	0.0
Parole Operating Expenses	4,036		0	
Parole Contract Services	662,475		385,065	
Parole ISP Personal Services	30,144	0.7	0	0.0
Parole ISP Operating Expenses	1,997		0	
Parole ISP Contract Services	13,199		68,112	
Parole ISP Non-Residential Services	9,727		0	
Psychotropic Medication	47,460		47,460	
Parole Board Contract Services	<u>99,600</u>	<u> </u>	<u>99,600</u>	<u> </u>
Total	(\$5,906,291)	2.2	(\$5,713,692)	0.0

Staff recommends that the Committee approve a reduction of \$5,713,692 General Fund and 0.0 FTE related to Decision Item #5. Staff recommends that the Committee make the following exception to the request:

- ▶ Do not include adjustments that would otherwise be calculated based on caseload. Decision Item #5 attempted to project the caseload impact of the accelerated transition pilot program. However, staff has included these adjustments when calculating caseload impacts.

Budget Amendment #7 - Boot Camp Decommission

The Department requests a reduction of \$897,891 General Fund and 32.7 FTE as a result of decommissioning the Boot Camp Subprogram at the Buena Vista Correctional Facility. The request

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indicates that the offenders from the Boot Camp will be reassigned to private prison facilities and that staff will be reassigned to vacant positions in other state facilities. The Department's request and the staff recommendation are summarized in the following table.

Summary of Budget Amendment #7 - Boot Camp Decommission					
Subprogram / Line Item		Request (General Fund / FTE)		Recommendation (General Fund / FTE)	
Executive Dir. Office	Health, Life and Dental	(198,990)		(198,990)	
	Short-term Disability	(2,150)		(2,150)	
	Amort. Equal. Disb.	(27,742)		(27,742)	
	Supp. Amort. Equal. Disb.	(17,339)		(17,339)	
	Shift Differential	0		(38,011)	
External Capacity	Payments to Private Prisons	1,519,316		1,519,316	
Utilities	Operating Expenses	(98,604)		(98,604)	
Maintenance	Operating Expenses	(9,700)		(9,700)	
Housing and Security	Operating Expenses	(1,618)		(1,618)	
Food Service	Operating Expenses	(234,925)		(234,925)	
Medical Services	Operating Expenses	(151,383)		(151,383)	
Laundry	Operating Expenses	(19,662)		(19,662)	
Boot Camp	Personal Services	(1,548,048)	(32.7)	(1,584,710)	(32.7)
	Operating Expenses	(52,419)		(52,419)	
Communications	Operating Expenses	0		(14,715)	
Training	Operating Expenses	0		(818)	
Education	Operating Expenses*	(54,627)	_____	(54,627)	_____
Total		(897,891)	(32.7)	(988,097)	(32.7)

* The staff recommendation for this line item includes \$37,585 General Fund and \$17,042 cash funds because the line item did not have sufficient General Fund for the entire reduction.

Staff recommends that the Committee approve a reduction of \$988,097 total funds and 32.7 FTE related to Budget Amendment #7. Staff recommends that the Committee make the following exceptions to the request:

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- ▶ Include a reduction related to shift differential.
- ▶ Include a reduction related to the Communications and Training subprograms.

□ ***Decision Item #4 - CSP II and DRDC Operating***

The Department requests an appropriation of \$956,218 General Fund and 10.7 FTE to maintain the systems and facility at the Colorado State Penitentiary II (CSP II) and the Denver Reception and Diagnostic Center (DRDC) new expansion area.

Integration with Centennial Correctional Facility. CSP II is located beside the Centennial Correctional Facility (CCF) in the East Canon Complex, and will integrate with CCF to become one complex during the construction process. With the target construction completion date for CSP II of June 2010, the Department is requesting funding for specialized technical trades technicians, skilled trade technicians, and custody and control staff to operate the new systems that are under warranty and to provide essential security to the expanded complex. The boiler and chiller systems will be fully utilized once construction is complete as they will replace the existing boiler and chiller at the CCF facility, and the two facilities will be operated by one heating and HVAC system. Custody and control personnel will staff the CSP II control center and vehicle sally port, which are required for access and movement through both facilities.

Requested Funding for CSP II. The Department requests \$897,419 General Fund and 10.7 FTE in FY 2010-11 for personal services, operating, and start-up for CSP II. This request annualizes to \$1,301,883 General Fund and 11.6 FTE in FY 2011-12. The FTE at CSP II will include 2.9 FTE to operate and maintain the new boiler and chiller system and 7.8 FTE to provide critical security services at the master control center and new vehicle sally port, both of which will affect CSP II and CCF.

These staff will ensure that costly equipment in which the State has already invested will be ready for operation when CSP II is opened. The Department indicates that the first year after construction, a majority of the equipment must be exercised and put under full operating loads to determine if there are warranty issues. Warranty periods begin when the facility is turned over to DOC possession at the end of construction. With the delay of opening the facility, warranty periods will be expired before the building is fully occupied. Therefore, the Department states that without the requested staff, it is likely that the systems will decay and will require replacement before the facility can be occupied.

Specifically, the Department is requesting \$301,546 General Fund for utility services at CSP II. The request for utilities has been calculated based on a 50.0 percent need for gas and electric.

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In addition, the Department is requesting \$143,311 General Fund and 2.9 FTE (annualized to 3.1 FTE) for maintenance staff. These staff will operate the CSP II boiler and chiller systems (performing necessary monitoring, record-keeping, and preventive and corrective maintenance as mandated by the manufacturer's recommendations and under manufacturer warranty). The request seeks to have this post funded 24/7, and therefore includes an additional 3.1 staff (annualized) above the 2.0 FTE that currently operate the CCF boiler system. The CSP II boiler/chiller systems will replace the smaller antiquated systems currently in use at CCF, and will service both facilities once online. The Department requests funding for specialized training to work with the newer technologies associated with the equipment. This portion of the request also includes \$94,462 General Fund for general maintenance at CSP II, which was calculated at 50.0 percent based on the fact that the facility will be unoccupied.

Finally, the Department is requesting \$358,100 General Fund and 7.8 FTE for housing and security staff. These positions will provide physical security to CSP II and CCF. These posts will include master control, and the vehicle sally port. The CSP II master control is requested as a 24/7 post as it will be the main control point for access to the combined facility of CCF and CSP II. For example, gate and door access for both CCF and CSP II will be controlled through this post. In addition, the sounding of alarms for gates, fences, and doors take place within the CSP II master control room. Smoke detection and suppression system controls as well as a variety of other security electronic features are also located within CSP II master control.

The vehicle sally port post is requested to be operational 17 hours per day to process vendor deliveries and all vehicle access (including offender transports) in and out of the facility from 5:30 a.m. to 10:30 p.m., seven days a week. The vehicle entrance point will be the first point of contact for all vehicles entering the facility, and staff will perform vehicle searches upon entrance and prior to exiting the facility as required for facility security. The staff at the vehicle sally port will also patrol the one mile new perimeter fence around the conjoined CCF/CSP II facility.

Requested Funding for DRDC. The Department requests \$58,799 General Fund in FY 2010-11 for utilities and maintenance operating expenses for the unoccupied DRDC expansion, which includes 62 transitional beds, 14 infirmary beds, and an expanded intake area with additional cell capacity, for a total of 30,527 square feet. Specifically, the request includes \$44,264 General Fund for utility costs and \$14,535 General Fund for general maintenance. These costs were based on 100.0 percent of the need as opposed to the 50.0 percent level requested for CSP II for utilities and general maintenance costs.

The Department's request and the staff recommendation are summarized in the following table.

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Summary of Decision Item #4 - CSP II and DRDC Operating					
Subprogram / Line Item		Request (General Fund / FTE)		Recommendation (General Fund / FTE)	
Utilities	Operating Expenses	345,810		345,810	
Maintenance	Personal Services	137,266	2.9	136,947	2.9
	Operating Expenses	110,547		108,997	
	Start-up Costs	4,495		0	
Housing and Security	Personal Services	341,525	7.8	334,231	7.8
	Operating Expenses	4,250		0	
	Start-up Costs	<u>12,325</u>	—	<u>0</u>	—
Total		956,218	10.7	925,985	10.7

Staff recommends that the Committee approve an appropriation of \$925,985 General Fund and 10.7 FTE related to Decision Item #4. Staff recommends that the Committee make the following exceptions to the request:

- ▶ Do not include appropriations for maintenance and housing and security operating supplies. The Department requests \$500/FTE for supplies in these subprograms. However, because the Department is not requesting operating supplies for the maintenance and housing and security FTE requested for CSP II Tower I, staff does not recommend that an appropriation be approved for these FTE.
- ▶ Do not include appropriations for start-up costs. The Department requests \$1,450/FTE for start-up costs related to basic training. However, because the Department is not requesting training appropriations in its request for CSP II Tower I, staff does not recommend that appropriations be approved for start-up costs.

Budget Amendment #10 - CSP II Tower I

The Department requests an appropriation of \$10,784,712 totals funds, including \$10,743,014 General Fund, and 229.0 FTE to open one of the three towers at CSP II beginning in September 2010. The requested funding would allow the Department to open 316 beds at CSP II. The Department's request and the staff recommendation are summarized in the table below.

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The Department currently has 119 administrative segregation offenders on the waiting list for administrative segregation beds. In addition, approximately 1,300 close offenders (level IV offenders) are housed in level III facilities that are not designed or staffed for those offenders.

Summary of Budget Amendment #10 - CSP II Tower I					
Subprogram / Line Item		Request (General Fund / FTE)		Recommendation (General Fund / FTE)	
Executive Dir. Office	Health, Life and Dental	1,184,105		1,133,429	
	Short-term Disability	13,109		12,645	
	Shift Differential	284,845		274,717	
External Capacity	Payments to Private Prisons	(4,811,019)		(4,811,019)	
Inspector General	Operating Expenses	14,153		0	
Utilities	Operating Expenses	450,000		450,000	
Maintenance	Personal Services	762,773	14.5	735,652	14.5
	Operating Expenses	123,520		123,520	
Housing and Security	Personal Services	7,150,620	156.8	6,896,373	156.8
	Operating Expenses	126,400		126,400	
Food Service	Personal Services	822,908	16.5	793,649	16.5
	Operating Expenses	497,700		403,459	
Medical Services	Personal Services	650,076	9.7	626,962	9.7
	Operating Expenses	83,934		83,934	
	Purchase of Pharmaceuticals	228,430		0	
	Service Contracts	67,624		67,624	
Laundry	Personal Services	181,660	3.7	175,201	3.7
	Operating Expenses	47,400		32,052	
Superintendents	Personal Services	35,564	0.9	34,299	0.9
	Operating Expenses	134,300		134,300	
	Start-up Costs	580,620		580,620	
Case Management	Personal Services	275,695	5.5	265,892	5.5

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Summary of Budget Amendment #10 - CSP II Tower I					
Subprogram / Line Item		Request (General Fund / FTE)		Recommendation (General Fund / FTE)	
	Operating Expenses	7,900		7,900	
Mental Health	Personal Services	322,343	5.0	310,882	5.0
	Operating Expenses	14,258		14,258	
	Medical Contract Services	34,760		34,760	
Inmate Pay		49,296		34,096	
Legal Access	Personal Services	50,172	0.9	0	0.0
	Operating Expenses	21,040		0	
	Start-up Costs	4,795		0	
Business Operations	Personal Services	26,418	0.9	0	0.0
	Operating Expenses	500		0	
	Start-up Costs	4,795		0	
Personnel	Personal Services	47,815	0.9	46,115	0.9
	Operating Expenses	500		500	
	Start-up Costs	4,795		4,795	
Offender Services	Personal Services	37,467	0.9	0	0.0
	Operating Expenses	500		0	
	Start-up Costs	4,795		0	
Communications	Operating Expenses	144,145		112,545	
Transportation	Personal Services	40,179	0.9	0	0.0
	Operating Expenses	2,996		0	
	Vehicle Lease Payments	15,524		0	
	Start-up Costs	46,706		0	
Training	Operating Expenses	6,253		6,253	
Information Systems	Personal Services	137,295	2.8	132,413	2.8

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Summary of Budget Amendment #10 - CSP II Tower I				
Subprogram / Line Item	Request (General Fund / FTE)		Recommendation (General Fund / FTE)	
	Operating Expenses	250,020		250,020
	Start-up Costs	14,385		14,385
Education	Personal Services	232,005	4.6	223,756 4.6
	Operating Expenses	17,585		17,380
Recreation	Personal Services	89,000	1.8	0 0.0
	Operating Expenses*	3,160		0
Drug and Alcohol Treatment	Personal Services	53,413	0.9	0 0.0
	Operating Expenses	14,404		0
	Contract Services	89,428		0
Community Re-entry	Personal Services	47,815	0.9	0 0.0
	Operating Expenses	500		0
	Start-up Costs	4,795		0
Canteen	Personal Services*	33,243	0.9	0 0.0
	Operating Expenses*	500		0
	Start-up Costs*	<u>4,795</u>	<u> </u>	<u>0</u> <u> </u>
Total		10,784,712	229.0	9,349,767 220.9

* These amounts are cash funds (Canteen Fund). All other amounts shown in the table are General Fund.

Staff recommends that the Committee approve an appropriation of \$9,349,767 General Fund and 220.9 FTE related to Budget Amendment #10. Staff recommends that the Committee make the following exceptions to the request:

- ▶ Fund Health, Life, and Dental and Short-term Disability based on the recommended FTE.
- ▶ Fund Shift Differential and personal services appropriations at the new PERA rate of 7.65 percent rather than 10.15 percent.
- ▶ Do not include funding for Inspector General Operating Expenses. These costs represent drug testing for offenders and employees. Staff believes the offenders will already have been drug tested prior to transfer to CSP II. In addition, this line item routinely receives funding for drug

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testing that is not removed in subsequent years. Therefore, staff believes the Department has the funding to do the drug testing requested.

- ▶ Fund Food Service Operating Expenses based on the average meal cost per inmate with a 10.0 percent increase for the segregation population.
- ▶ Do not include appropriations for line items that were not reduced as a result of the closing of the Colorado Women's Correctional Facility (CWCF) and the Boot Camp decommission. The CWCF had a capacity of 224 beds with an average daily population (ADP) of approximately 214 inmates. The Boot Camp has a capacity of 100 beds with an ADP of approximately 79 inmates. Taken together, these represent a capacity reduction of 324 and an ADP reduction of at least 293 inmates. Because these reductions of state inmates/beds represent approximately the number of beds being requested, staff believes that the adjustments should be consistent. Therefore, staff is not recommending appropriations for costs that are directly related to the number of inmates that were not included in the CWCF and Boot Camp closures. However, staff is recommending appropriations related to the number of employees (i.e., Personnel) because CSP II does require additional staff above the level of CWCF and the Boot Camp. In addition, staff is recommending the Information Systems portion of the request because CSP II will include in-cell computer services that are not available elsewhere in the Department and will require additional maintenance.

❑ ***Budget Amendment #11 - 5.0 Percent General Fund Operating Reduction***

The Department requests a reduction of \$299,825 General Fund related to a 5.0 percent reduction to General Fund Operating Expenses line items. Subprograms that have an effect on indirect offender costs were calculated as having an allocation of 10.0 percent for administrative costs. The administrative costs were then reduced by 5.0 percent. The Maintenance, Housing and Security, Food Service, Medical Services, and Laundry were not included in the reduction. In addition, facilities that have their own subprogram, i.e. San Carlos and the Youthful Offender System, were also not included. The Department's request and the staff recommendation are summarized in the following table.

Summary of Budget Amendment #11 - 5.0 Percent General Fund Operating Reduction			
Subprogram / Line Item		Request (General Fund / FTE)	Recommendation (General Fund / FTE)
Executive Dir. Office	Operating Expenses	(9,573)	(9,573)
Private Prison Monitoring	Operating Expenses	(11,806)	(11,806)
Inspector General	Operating Expenses	(15,792)	(15,792)

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Summary of Budget Amendment #11 - 5.0 Percent General Fund Operating Reduction					
Subprogram / Line Item		Request (General Fund / FTE)		Recommendation (General Fund / FTE)	
Superintendents	Operating Expenses	(16,234)		(16,234)	
Case Management	Operating Expenses	(8,036)		(8,036)	
Legal Access	Operating Expenses	(14,980)		(14,980)	
Business Operations	Operating Expenses	(11,802)		(11,802)	
Personnel	Operating Expenses	(4,672)		(4,672)	
Offender Services	Operating Expenses	(2,912)		(2,912)	
Communications	Operating Expenses	(76,645)		(76,645)	
Transportation	Operating Expenses	(14,906)		(14,906)	
Training	Operating Expenses	(13,988)		(13,988)	
Information Systems	Operating Expenses	(79,551)		(79,551)	
Facility Services	Operating Expenses	0		(4,155)	
Parole	Operating Expenses	(5,947)		(5,947)	
Parole ISP	Operating Expenses	(2,733)		(2,733)	
Community ISP	Operating Expenses	(2,679)		(2,679)	
Community Supervision	Operating Expenses	(903)		(903)	
Youthful Offender System Aftercare	Operating Expenses	(705)		(705)	
Community Re-entry	Operating Expenses	(616)		(616)	
Parole Board	Operating Expenses	<u>(5,345)</u>	<u> </u>	<u>(5,345)</u>	<u> </u>
Total		(299,825)	0.0	(303,980)	0.0

Staff recommends that the Committee approve a reduction of \$303,980 General Fund related to Budget Amendment #11. Staff recommends that the Committee make the following exception to the request:

- ▶ Include a reduction in the Facility Services Subprogram.

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☐ *Staff Initiated Reduction - Eliminate Appropriation for Double Bunking of Female Inmates*

Staff recommends a reduction of \$1,392,778 total funds, including \$1,390,650 General Fund and \$2,128 cash funds, and 21.3 FTE to return funding for double bunking 76 beds at the Denver Women's Correctional Facility (DWCF). A one-time reduction of this funding was requested by the Department and approved by the General Assembly during the FY 2009-10 supplemental process because the Department indicated that the beds were not necessary based on the female inmate population. Because the female inmate population is projected to continue to decline in FY 2010-11, staff does not believe the Department requires this funding for double bunking. The Department did not request this reduction.

Staff Initiated Reduction – Double Bunking of Female Inmates at DWCF				
Subprogram / Line Item		FY 2010-11 Request (TF / FTE)		FY 2010-11 Recommendation (TF/FTE)
Executive Dir. Office	Health, Life, Dental	0		(134,172)
	Short-term Disability	0		(922)
	Amort. Eq. Disbursements	0		(8,508)
Inspector General	Operating Expenses	0		(1,900)
Utilities	Utilities	0		(18,012)
Maintenance	Personal Services	0	0.0	(129,929) (3.0)
	Operating Expenses	0		(20,900)
Housing and Security	Personal Services	0	0.0	(515,699) (12.0)
	Operating Expenses	0		(22,800)
Food Service	Personal Services	0	0.0	(43,310) (1.0)
	Operating Expenses	0		(82,840)
Medical Services	Personal Services	0	0.0	(118,217) (2.3)
	Operating Expenses	0		(16,796)
	Service Contracts	0		(14,440)
Laundry	Operating Expenses	0		(11,400)
Superintendents	Operating Expenses	0		(26,448)

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Staff Initiated Reduction – Double Bunking of Female Inmates at DWCF					
Subprogram / Line Item		FY 2010-11 Request (TF / FTE)		FY 2010-11 Recommendation (TF/FTE)	
Case Management	Personal Services	0	0.0	(49,966)	(1.0)
	Operating Expenses	0		(7,600)	
Mental Health	Personal Services	0	0.0	(46,631)	(1.0)
	Operating Expenses	0		(988)	
	Medical Contract Services	0		(7,448)	
Inmate Pay	Inmate Pay	0		(11,856)	
Communications	Operating Expenses	0		(12,780)	
Training	Operating Expenses	0		(426)	
Information Systems	Operating Expenses	0		(4,260)	
Labor	Operating Expenses	0		(380)	
Education	Personal Services	0	0.0	(45,694)	(1.0)
	Operating Expenses*	0		(1,748)	
Recreation	Operating Expenses*	0		(380)	
Drug and Alcohol	Contract Services	<u>0</u>	<u> </u>	<u>(36,328)</u>	<u> </u>
Total		<u>0</u>	<u>0.0</u>	<u>(1,392,778)</u>	<u>(21.3)</u>
General Fund		0		(1,390,650)	
Cash Funds (Canteen Funds)		0		(2,128)	

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

Staff recommends that the Committee approve a reduction of \$1,392,778 total funds, including \$1,390,650 General Fund and \$2,128 cash funds, and 21.3 FTE to return funding for double bunking 76 beds at the DWCF.

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❑ *Eliminate One-time Funding*

The Department requests a reduction of \$1,110,450 General Fund associated with one-time funding in FY 2009-10. Staff recommends these reductions. A summary of the requested and recommended reductions is shown in the following table.

Summarize Reductions for One-time Expenses in FY 2009-10				
Subprogram	Line Item	Request	Recommendation	Difference
Education	Start-up Costs	(844,864)	(844,864)	0
Drug and Alcohol	Start-up Costs	(265,586)	(265,586)	0
Total Funds*		(\$1,110,450) 0.0	(\$1,110,450) 0.0	\$0 0.0

* All fund sources in the table are General Fund.

I. MANAGEMENT PROGRAMS

The management program area contains three subprograms: the Executive Director's Office Subprogram, the External Capacity Subprogram, and the Inspector General Subprogram. This program area is responsible for the main administrative functions of the Department.

(A) Executive Director's Office Subprogram

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

- legislative liaison, community relations/public information, and inspector general;
- pre-employment screening and the internal affairs investigative services;
- management of the Office of Planning and Analysis (maintains offender trend data), legal services, support services, the Canteen Subprogram, and Correctional Industries;
- supervision and management of security, daily operations, business, fiscal, personnel and staffing management of all facilities and centers; and
- the Director of Prison Operations is responsible for the state-owned facilities shown in the following table (capacities as of January 2010):

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Prisons Available to House Colorado Inmates - FY 2009-10			
	CAPACITY	FTE	
State Prison Operations			
1	Arkansas Valley Correctional Facility	1,007	283.8
2	Arrowhead Correctional Center	494	195.8
3	Boot Camp	100	32.7
4	Buena Vista Correctional Facility	1,242	345.7
5	Centennial Correctional Facility	336	183.5
6	Colorado Correctional Center	150	38.8
7	Colorado Territorial Correctional Facility	944	458.1
8	Colorado State Penitentiary	756	413.2
9	Delta Correctional Center	484	129.1
10	Denver Women's Correctional Facility	976	382.7
11	Denver Reception and Diagnostic Center	480	314.9
12	Fort Lyon Correctional Facility	500	233.3
13	Four Mile Correctional Center	499	137.6
14	Fremont Correctional Facility	1,661	494.1
15	Limon Correctional Facility	951	285.7
16	La Vista Correctional Facility (formerly Pueblo Min Ctr)	519	207.9
17	Rifle Correctional Center	192	54.5
18	San Carlos Correctional Facility	255	200.9
19	Skyline Correctional Center	249	60.0
20	Sterling Correctional Facility	2,520	809.4
21	Trinidad Correctional Facility	484	150.8
22	Youth Offender System	256	186.5
Subtotal State Prisons		15,055	5,599.0
In-state Private Prisons			
1	Bent County Correctional Facility	1,388	n/a
2	High Plains Correctional Facility	280	n/a
3	Crowley County Correctional Facility	1,616	n/a
4	Hudson Correctional Facility	1,188	n/a
5	Huerfano County Correctional Facility	774	n/a
6	Kit Carson Correctional Facility	1,562	n/a
7	Cheyenne Mountain Re-Entry Center (Pre-release / Parole Revocation)	728	n/a
8	Park County Jail	100	n/a
Subtotal In-state Private Prisons		7,636	

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Prisons Available to House Colorado Inmates - FY 2009-10		
	CAPACITY	FTE
Grand Total (29 prisons plus the Park County Jail)	22,691	n/a

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

Budget Amendment #NP - Total Compensation

The Department requests an appropriation of \$258,950 total funds as an update to the total compensation request. The Department's request and the staff recommendation are summarized in the following table.

Budget Amendment #NP - Total Compensation					
Subprogram	Line Item	FY 2010-11 Request		FY 2010-11 Recommend	
		General Fund	CF	General Fund	CF
Executive Dir. Office	Health, Life, and Dental	190,863	36,146	0	0
	Short-term Disability	1,120	59	0	0
	Amort. Eq. Disb.	16,894	920	0	0
	Supp. Amort. Eq. Disb.	<u>12,278</u>	<u>670</u>	<u>0</u>	<u>0</u>
Total		221,155	37,795	0	0

Staff has calculated the line items affected by this budget amendment according to the Committee-approved common policies. As such, **staff does not recommend that the Committee approve an appropriation related to this non-prioritized budget amendment.**

Personal Services:

Executive Director Staffing Summary	FY 2008-09 Actual	FY 2009-10 Approp.	FY 2010-11 Request	FY 2010-11 Recomm.
Professional Staff	7.9	16.0	16.0	16.0
Administrative Staff	5.9	7.6	7.6	7.6

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Executive Director Staffing Summary	FY 2008-09 Actual	FY 2009-10 Approp.	FY 2010-11 Request	FY 2010-11 Recomm.
Statisticians / Data Analysis	<u>2.4</u>	<u>3.0</u>	<u>3.0</u>	<u>3.0</u>
Total	16.2	26.6	26.6	26.6

The Department requests an appropriation of \$1,584,334 total funds and 26.6 FTE for this line item. **Staff recommends that the Committee approve the requested appropriation of \$1,584,334 and 26.6 FTE for this line item** (see the following table).

Summary of Personal Services Recommendation (1) (A) Executive Director's Office — Department of Corrections				
	General Fund	RF*	Total	FTE
FY 2009-10 Long Bill (S.B. 09-259)	1,381,363	210,058	1,591,421	26.6
Annualize Salary Survey Awarded in FY 2009-10	0	0	0	
Annualize Performance Pay Awarded in FY 2009-10	<u>0</u>	<u>0</u>	<u>0</u>	—
Continuation Estimate	1,381,363	210,058	1,591,421	26.6
Common Policy Personal Services Reduction (0.0%)	0	0	0	
BA #NP - Restore FY 2009-10 Furloughs	25,570	2,684	28,254	
BA #NP - 2.5 Percent PERA Reduction	<u>(31,007)</u>	<u>(4,334)</u>	<u>(35,341)</u>	—
JBC Staff Recommendation	1,375,926	208,408	1,584,334	26.6

* The source of the funds is VALE grants transferred from the Division of Criminal Justice in the Department of Public Safety.

Prior to FY 2005-06, the Department paid for its criminal investigators from the Executive Director's Office. In 2005, the JBC approved a decision item to transfer these FTE to a newly created subprogram.

Health, Life, and Dental:

The Department requests an appropriation of \$36,697,770 total funds for this line item. **The staff recommendation for this line item is pending approval of a JBC common policy.**

Short-term Disability:

This line item is used to purchase short-term disability (STD) coverage. Pursuant to Section 24-50-603 (13), C.R.S., STD coverage provides for a partial payment of an employee's salary if an individual becomes disabled and cannot perform his or her duties. The Long Bill head notes prohibit appropriations made for short-term disability from being used for other purposes.

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The Department requests an appropriation of \$516,037 total funds for this line item. **Staff recommends that the Committee approve an appropriation of \$512,093 total funds for this line item** (see the following table). This recommendation was computed as 0.155 percent of base continuation salaries pursuant to Committee common policy. Staff used base salaries from the Department's budget schedules.

Summary of Short-Term Disability Recommendation (A) Executive Director's Office — Department of Corrections			
	General Fund	Cash Funds*	Total
Common Policy (computed from base salaries)	494,689	14,747	509,436
BA #7 - Boot Camp Decommission	(2,150)	0	(2,150)
BA #10 - CSP II Tower I	12,645	0	12,645
BA #NP - Total Compensation	0	0	0
Double Bunking at DWCF	(922)	0	(922)
BA #NP - OIT Consolidation	(6,916)	0	(6,916)
JBC Staff Recommendation	497,346	14,747	512,093

* The sources are Correctional Industries and Canteen funds.

Amortization Equalization Disbursement:

This line item was created pursuant to S.B. 04-257 (Sen. Owen / Rep. Young). The line item is intended to fund the Amortization Equalization Disbursement to the Public Employees' Retirement Association. For CY 2010, the rate is 2.2 percent of base salaries. For CY 2011, the rate is increased to 2.6 percent.

The Department requests an appropriation of \$7,792,816 total funds for this line item. Pursuant to Committee common policy, **staff recommends that the Committee approve an appropriation of \$7,638,334 total funds for this line item** (see the following table).

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Summary of Amortization Equalization Disbursement Recommendation (A) Executive Director's Office — Department of Corrections			
	General Fund	Cash Funds*	Total
JBC Common Policy	7,553,314	228,354	7,781,668
BA #7 - Boot Camp Decommission	(27,742)	0	(27,742)
BA #NP - OIT Consolidation	(107,084)	0	(107,084)
Double Bunking at DWCF	(8,508)	0	(8,508)
BA #NP - Total Compensation	<u>0</u>	<u>0</u>	<u>0</u>
JBC Staff Recommendation	7,409,980	228,354	7,638,334

* The sources are Correctional Industries and Canteen funds.

Supplemental Amortization Equalization Disbursement:

This line item was created pursuant to S.B. 06-235 (Sen. Sandoval / Rep. Marshall). The line item is used to provide additional Amortization Equalization Disbursement to the Public Employees' Retirement Association. For CY 2010, the rate is 1.5 percent of base salaries, and for CY 2011, the rate is 2.0 percent.

The Department requests an appropriation of \$5,685,152 total funds for this line item. Pursuant to Committee common policy, **staff recommends that the Committee approve an appropriation of \$5,523,303 total funds for this line item** (see the following table).

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Summary of Supplemental Amortization Equalization Disbursement Recommendation (A) Executive Director's Office — Department of Corrections			
	General Fund	Cash Funds*	Total
JBC Common Policy	5,452,216	166,508	5,618,724
BA #7 - Boot Camp Decommission	(17,339)	0	(17,339)
BA #NP - OIT Consolidation	(78,082)	0	(78,082)
BA #NP - Total Compensation	<u>0</u>	<u>0</u>	<u>0</u>
JBC Staff Recommendation	5,356,795	166,508	5,523,303

* The sources are Correctional Industries and Canteen funds.

Salary Survey and Senior Executive Service:

The Department uses this line item to pay for annual increases for salary survey and Senior Executive Service (SES) positions. The sources of cash funds are Correctional Industries and Canteen funds.

The Department does not request an appropriation for this line item. As such, **staff does not recommend that the Committee approve an appropriation for this line item** (see the following table).

Summary of Salary Survey and Senior Executive Service Recommendation (A) Executive Director's Office — Department of Corrections			
	General Fund	Cash Funds*	Total
JBC Common Policy	0	0	0

* The sources are Correctional Industries and Canteen funds.

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Performance-based Pay Awards:

This line item was created in FY 2002-03 for performance-based pay awards. The Department does not request an appropriation for this line item. As such, **staff does not recommend that the Committee approve an appropriation for this line item** (see the following table).

Summary of Performance-based Pay Awards Recommendation (A) Executive Director's Office — Department of Corrections			
	General Fund	Cash Funds*	Total
JBC Common Policy	0	0	0

* The sources are Correctional Industries and Canteen funds.

Shift Differential:

This line item is used to pay for the adjustment to compensate employees for work performed outside the regular Monday through Friday 8:00 a.m. to 5:00 p.m. work schedule. The majority of the amount requested is related to the 24-hour supervision of inmates. Unlike the other centrally-appropriated line items, the JBC approved a shift differential common policy to fund 80.0 percent of the total estimated costs.

The Department requests an appropriation of \$6,430,369 total funds for this line item. **Staff recommends that the Committee approve an appropriation of \$6,164,005 total funds for this line item** (see the following table).

Summary of Shift Differential Recommendation (A) Executive Director's Office — Department of Corrections			
	General Fund	Cash Funds*	Total
JBC Common Policy	5,919,290	8,009	5,927,299
BA #10 - CSP II Tower I	274,717	0	274,717
BA #7 - Boot Camp Decommission	<u>(38,011)</u>	<u>0</u>	<u>(38,011)</u>
JBC Staff Recommendation	6,155,996	8,009	6,164,005

* The sources are Correctional Industries and Canteen funds.

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Workers' Compensation:

The Department requests an appropriation of \$6,610,925 total funds for this line item. **The staff recommendation for this line item is pending approval of a JBC common policy.** The sources of the cash funds are Canteen and Correctional Industries funds.

Operating Expenses:

The Department requests an appropriation of \$304,960 total funds for this line item. **Staff recommends that the Committee approve the requested appropriation of \$304,960 total funds for this line item** (see the following table).

Summary of Operating Expenses Recommendation				
(1) (A) Executive Director's Office — Department of Corrections				
	General Fund	Reapprop. Funds*	Federal Funds	Total
FY 2009-10 Long Bill (S.B. 09-259)	191,455	47,478	75,600	314,533
BA #11 - 5.0 Percent Operating Reduction	<u>(9,573)</u>	<u>0</u>	<u>0</u>	<u>(9,573)</u>
JBC Staff Recommendation	181,882	47,478	75,600	304,960

* The source is VALE grants transferred from the Division of Criminal Justice in the Department of Public Safety.

Legal Services:

The following table reflects the appropriation, the request, and the recommendation for "Legal Services" for FY 2010-11.

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Department of Corrections - Legal Services									
	FY 2009-10 Appropriation			FY 2010-11 Request			FY 2010-11 Recommendation		
	Legal Services Hours	Rate	Total	Legal Services Hours	Rate	Total	Legal Services Hours	Rate	Total
Base Budget Hours	15,118	\$75.38	\$1,139,595	15,118	\$75.38	\$1,139,595	15,118	TBD	TBD
Montez Lawsuits	180	\$75.38	\$13,568	180	\$75.38	\$13,568	180	TBD	TBD
SUBTOTAL HOURS	15,298	\$75.38	\$1,153,163	15,298	\$75.38	\$1,153,163	15,298	TBD	PENDING
Contract for Rifle			\$81,746			\$81,746			\$81,746
TOTAL COST			\$1,234,909			\$1,234,909			PENDING

Base Legal Hours Justified. The Department of Corrections is involved in many lawsuits involving employees and inmates. In the past, the Department has advised staff that it is involved with as many as 100 open cases at any point in time. If these lawsuits are not defended, the State could be at risk for a significant payment. For example, the Department recently settled the Montez class action lawsuit related to the American's with Disabilities Act. This required a \$1.1 million payment for the plaintiff's legal expenses as well as costly modifications to DOC programs.

Montez Lawsuits. Staff recommends continuing the 180 hours of legal services for lawsuits related to the Montez settlement agreement. In 2004, the Department settled a class action lawsuit related to the Americans with Disabilities Act. The settlement authorized individual inmates to seek damages and injunctive relief from DOC. The Department of Law advised JBC staff that it initially had to respond to over 1,100 individual cases related to DOC compliance with the American's with Disabilities Act. The Department of Law further advised staff that approximately 400 to 500 of the inmates had sought specific injunctive relief from DOC for specific services (hearing aids, visual aids, etc.). The Department of Corrections must purchase legal services from the Department of Law for these cases. The remainder of the cases are seeking damages. These cases were handled by the Department of Personnel and Administration's Risk Management unit. The Department of Law

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advised staff that it would be appropriate to continue the number of legal services hours for this lawsuit at 180 hours of Legal Services based on a continuing work load.

Rifle Lawsuit. Staff also recommends a continuing level of funding for a contract attorney related to the Rifle lawsuit. This lawsuit is a complex lawsuit that involves federal, state, and local agencies. Without the appropriation, the Department contends that its storage and water rights for the Rifle Correctional Facility could be in jeopardy. The Department explained that the water courts have retained jurisdiction for a five-year period while this lawsuit is resolved.

The total dollar level of funding for this line is pending. After the JBC approves an hourly rate for legal services in the Department of Law, staff will apply it to the Committee authorized level of Attorney General hours to determine the dollar amount associated with Attorney General hours, and add the private council costs to determine the total required level of funding for this line item. **Staff recommends this line item be letter noted in the Long Bill to show the funding associated with Attorney General hours versus private contract dollars.**

Summary of Legal Services Recommendation (1) (A) Executive Director's Office — Department of Corrections			
	General Fund	Cash Funds*	Total
LSSA Hours	14,732 hours	566 hours	15,298 hours
Rifle Lawsuit	<u>\$81,746</u>	<u>\$0</u>	<u>\$81,746</u>
Total	Pending	Pending	Pending

* The sources are Correctional Industries and Canteen funds.

Payments to Risk Management and Property Fund:

The Department requests an appropriation of \$1,588,249 total funds for this line item. **The staff recommendation for this line item is pending approval of a JBC common policy.** The source of the cash funds is Correctional Industries and Canteen funds.

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Leased Space:

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

The Department requests an appropriation of \$3,600,358 total funds for this line item based on current lease rates and a budget amendment to decrease the number of FTE that require leased space (community corrections officers, parole officers, and community reintegration staff). **Staff recommends that the Committee approve an appropriation of \$3,559,108 total funds for this line item** (see the following table). The recommendations for the budget amendment are discussed elsewhere in this document.

Summary of Leased Space Recommendation			
(1) (A) Executive Director's Office — Department of Corrections			
	General Fund	Cash Funds*	Total Funds
FY 2009-10 Long Bill (S.B. 09-259)	3,441,853	210,205	3,652,058
BA #3 - Parole and Community Caseload	<u>(92,950)</u>	<u>0</u>	<u>(92,950)</u>
JBC Staff Recommendation	3,348,903	210,205	3,559,108

* The source is Correctional Industries sales revenue.

Capitol Complex Leased Space:

This line item was added to the Long Bill in FY 2003-04. Prior to this, the Department of Corrections had reimbursed the Department of Personnel for DOC's share of the capitol complex costs for Camp George West through its "Leased Space" line item. Staff recommends an appropriation to support 61,296 square feet of space at Camp George West.

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Summary of Capitol Complex Leased Space Recommendation (1) (A) Executive Director's Office — Department of Corrections		
	Square Footage	Percent
General Fund	42,624	69.5%
Cash Funds (Correctional Industries)	<u>18,672</u>	<u>30.5%</u>
Total	61,296	100.0%

The Department requests an appropriation of \$166,586 total funds for this line item. **The JBC staff recommendation for this line item is pending approval of a common policy for capitol complex leased space.** Based on the amount approved by the Committee, staff recommends applying the fund mixes shown in the previous table (i.e., 69.5 percent General Fund and 30.5 percent cash funds from Correctional Industries).

Planning and Analysis Contracts:

This line item was added during the FY 2006-07 session through H.B. 07-1358. House Bill 07-1358 requires the creation of the Colorado Criminal and Juvenile Justice Commission in the Department of Public Safety (DPS). The Department of Corrections incurs costs related to providing research and statistical support for staff at DPS through FY 2012-13.

The Department requests a continuation appropriation of \$56,160 General Fund for this line item, which is the annualized funding need according to H.B. 07-1358. As such, **staff recommends that the Committee approve the requested continuation appropriation of \$56,160 General Fund for this line item.**

Payments to District Attorneys:

This line item was added through the FY 2007-08 supplemental process. The line item is intended to pay district attorney expenses for the prosecution of crimes that occur within DOC facilities. These expenses had historically been paid from the personal services appropriation within the Executive Director's Office, at an average rate of approximately \$150,000 per year. Expenses charged to the Department include professional services, witness fees, supplies, lodging, and per diem.

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The Department requests a continuation appropriation of \$144,108 General Fund for this line item. Given that this amount approximates the historical average payments, **staff recommends that the Committee approve the requested continuation appropriation of \$144,108 General Fund for this line item.**

Start-up Costs:

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

I. Management Programs

(B) External Capacity Subprogram

(1) Private Prison Monitoring Unit

This subprogram monitors private prison facilities and provides funds for payments to county jails and private prisons to house state inmates who have been sentenced to the DOC, but for whom no state prison beds are available.

Monitoring costs for Colorado inmates is supported by the General Fund. Prior to FY 2006-07, the private prison monitoring unit was funded with cash funds. Pursuant to H.B. 04-1419, the private prison monitoring unit is funded with General Fund appropriations; however, a corresponding reduction in the private prison reimbursement rate was approved with this bill to pay for the cost of the private prison monitoring unit.

Pursuant to state statutes, in-state private facilities are permitted to house state inmates classified at medium or below on a long-term basis. These private facilities are located in Colorado Springs, Bent County, Huerfano County, Crowley County, Kit Carson County, Brush, and Hudson. Park County also has a facility that can accommodate state inmates.

Personal Services:

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

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

Private Prison Monitoring Unit	FY 2008-09 Actual	FY 2009-10 Approp.	FY 2010-11 Request	FY 2010-11 Recomm.
Professional Staff	14.5	15.5	15.5	15.5
Mental Health / Case Managers	2.0	3.0	3.0	3.0
Administrative Staff	3.0	3.0	3.0	3.0
BA #NP - OIT Consolidation	<u>n.a.</u>	<u>n.a.</u>	<u>(1.0)</u>	<u>(1.0)</u>
Total	19.5	21.5	20.5	20.5

The Department requests an appropriation of \$1,366,401 General Fund and 20.5 FTE for this line item. **Staff recommends that the Committee approve an appropriation of \$1,368,199 General Fund and 20.5 FTE for this line item** (see the following table).

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Summary of Personal Services Recommendation		
(1) (B) External Capacity Subprogram — Department of Corrections		
Private Prison Monitoring Unit	General Fund	FTE
FY 2009-10 Long Bill (S.B. 09-259)	1,452,536	21.5
Annualize Salary Survey Awarded in FY 2009-10	0	
Annualize Performance Pay Awarded in FY 2009-10	<u>0</u>	—
Continuation Estimate	1,452,536	21.5
BA #NP - Restore FY 2009-10 Furloughs	26,887	
BA #NP - OIT Consolidation	(78,447)	(1.0)
BA #NP - 2.5 Percent PERA Reduction	(32,777)	
Common Policy Personal Services Reduction (0.0%)	<u>0</u>	—
JBC Staff Recommendation	1,368,199	20.5

Operating Expenses:

The Department requests an appropriation of \$224,316 General Fund for this line item. **Staff recommends that the Committee approve the requested appropriation of \$224,316 General Fund for this line item** (see the following table).

Summary of Operating Expenses Recommendation	
(1) (B) External Capacity Subprogram — Department of Corrections	
Private Prison Monitoring Unit	General Fund
FY 2009-10 Long Bill (S.B. 09-259)	236,122
BA #11 - 5.0 Percent General Fund Operating Reduction	<u>(11,806)</u>
JBC Staff Recommendation	224,316

Start-up Costs:

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

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I. Management Programs

(B) External Capacity Subprogram

(2) Payments to House State Prisoners:

The following items are included in this program:

- The funds associated with holding inmates sentenced to the state Department of Corrections in local county jails until a bed is available;
- The funds associated with placing inmates classified as medium or below in in-state private facilities;
- The funds associated with placing inmates classified as medium or below in the pre-release parole revocation facility in Colorado Springs; and
- The funds associated with placing inmates in community return-to-custody beds pursuant to the provisions of S.B. 03-252 (Sen. Kester / Rep. Stengel).

The following table summarizes the provider rates requested and recommended for external capacity programs.

Summary of External Capacity Provider Rates			
Line Item	FY 2009-10 Daily Rate	FY 2010-11	
		Requested Rate	Recommended Rate
Local Jails	\$50.44	\$50.44	\$50.44
In-State Private Prisons	\$52.69	\$52.69	\$52.69
Out-of-State Private Prisons	n/a	n/a	n/a
Pre-Release Parole Revocation Facility	\$52.69	\$52.69	\$52.69
Community Corrections Programs	\$43.68	\$43.68	\$43.68

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In addition to the provider rates discussed previously, the Department requests adjustments to the line items that fund the housing of state inmates. The requested adjustments for the "Payments to House State Prisons" section of the budget are reflected in the following table.

Payments to House State Prisoners – Requested Adjustments (General Fund)				
	FY 2009-10 Base Funding	Total FY 2010-11 Request	Requested Change	
			General Fund	%
Local Jails	8,427,112	8,149,692	(277,420)	-3.3%
In-state Pvt. Prisons	94,594,525	73,214,651	(21,379,874)	-22.6%
Out-of State Pvt. Prisons	0	0	0	0.0%
Pre-release Parole Rev.	12,885,340	12,985,082	99,742	0.8%
Comm. Corrections	<u>4,145,232</u>	<u>4,193,062</u>	<u>47,830</u>	1.2%
Total Request	120,052,209	98,542,487	(21,509,722)	-17.9%

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

Key Assumptions Used by JBC Staff:

1. Assumes the December 2009 Legislative Council Staff inmate population projections.
2. Assumes no provider rate increase.
3. Assumes 11.5 percent of the inmates will be placed in a community setting in FY 2010-11. This is the same percentage that was used for the FY 2009-10 Long Bill.
4. Uses the Department of Corrections' assumptions regarding the availability of beds in state facilities and external capacity.
5. Utilizes the following factors when estimating the need for external capacity for FY 2010-11:

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- A beginning population of 154 inmates in local jails, 3,912 inmates in in-state-private facilities, 723 inmates in pre-release return to custody beds, and 228 inmates in S.B.03-252 beds (based on the year-end number of inmates as calculated for FY 2009-10).
- A *net* decrease of 32 male inmates per month (379 total reduction in male population / 12 months) per Legislative Council Staff December 2009 inmate population projections.
- A *net* decrease of 9 female inmates per month (106 total reduction in female population / 12 months) per Legislative Council Staff December 2009 inmate population projections.
- 300 jail inmates per day due to community regressions, parole regressions, and parole revocations.

Summary of Inmate Population Projections for FY 2010-11		
Inmate Population	DCJ December 2009	LCS December 2009 Recommendation
Ending Population (June 2011)	21,669	21,900
Minus Beginning Population (June 2010)	<u>(22,280)</u>	<u>(22,385)</u>
Annual Projected Population Growth	(611)	(485)
Average Daily Population	21,975	22,143

Staff Recommendation to Use Legislative Council Staff Projections. Historically, JBC staff has utilized the Legislative Council Staff projections. Regardless of which projection is used, it is likely that a supplemental appropriation will be necessary to reflect the actual caseload for the first six months of FY 2010-11 and the December 2010 population projections. For FY 2010-11, the average daily population projected by Legislative Council Staff (LCS) is 168 inmates *more* than the average daily population projected by the Division of Criminal Justice. The recommendation to use the LCS population projection, if approved, will result in the need for more additional General Fund dollars.

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Approximate Impact of Using December 2009 LCS Population Projections vs. December 2009 DCJ Population Projections		
	Avg. Daily Population	Approximate General Fund
Private Prisons (88.5% of total inmate population)	149	\$2,865,546
Residential Community Corrections (7.0% of total inmate population)	12	161,995
Approximate Cost Differential		\$3,027,541

Note: The figures in this table are only rough approximations based on the staff recommendation for residential community corrections and private prison reimbursement rates. If the JBC were to approve the use of the DCJ projections, staff will need to recalculate all line items that are affected by population projections. Because of the difference between the population projections, the previous table was only included to provide a general order of magnitude regarding the potential cost impact of using the LCS population projections versus the DCJ projections.

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

This line item is used to reimburse local jails for housing state inmates who have been sentenced to the Department of Corrections. The State reimburses jails for time served in local jails while the inmates are awaiting transfer to the Denver Reception and Diagnostic Center. As discussed previously, the staff recommendation is for a reimbursement rate of \$50.44 per inmate per day, which is the same reimbursement rate as in FY 2009-10.

Based on the December 2009 Legislative Council Staff inmate population projections, **staff recommends that the Committee approve an appropriation of \$8,149,692 General Fund for this line item** (see the following table).

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JBC Staff Recommendation		
Payments to Local Jails at a Rate of \$50.44 per Inmate Per Day		
	ADP	General fund
Base Appropriation (FY 2009-10)	458	8,427,112
Recommended Caseload Adjustment	(15)	(277,420)
Continuation Estimate (no provider rate change)	443	8,149,692
Provider Rate Change (JBC common policy)	n.a.	0
JBC Staff Recommendation	443	8,149,692

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. Pursuant to Section 17-1-105.5, C.R.S., the General Assembly determines the rates used to reimburse private prisons. As discussed previously, **staff recommends the Committee approve a reimbursement rate of \$52.69 per inmate per day.** This rate reflects the rate paid per inmate per day in FY 2009-10. The rate for private facilities is higher than the rate for local jails because the private facilities provide more programming for inmates (i.e. educational programs, vocational programs, recreational programs, etc).

Staff recommends that the Committee approve an appropriation of \$73,214,651 total funds for this line item (see the following table).

External Capacity – Recommendation				
Payments to In-State Private Prisons at a Rate of \$54.93 per Inmate per Day				
	ADP	General Fund	Cash Funds*	Total
Base Appropriation (FY 2009-10)	4,989	92,235,818	2,358,707	94,594,525
Recommended Caseload Adjustment	(1,011)	(18,088,171)	0	(18,088,171)
Continuation Est. (no provider rate change)	3,978	74,147,647	2,358,707	76,506,354

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BA #7 - Boot Camp Decommission	79	1,519,316	0	1,519,316
BA #10 - CSP II Tower I	(316)	(4,811,019)	0	(4,811,019)
Provider Rate Change (JBC common policy)	<u>n.a.</u>	<u>0</u>	<u>0</u>	<u>0</u>
JBC Staff Recommendation	3,741	70,855,944	2,358,707	73,214,651

Payments to out-of-state private prisons at a Rate of \$54.00 per inmate per day:

The Department's bed plan assumes that all inmates housed in Oklahoma will have been brought back to Colorado prisons during FY 2007-08. Therefore, **staff does not recommend that the Committee approve an appropriation for this line item.**

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. Currently, the Department contracts for up to 670 beds at the Cheyenne Mountain Correctional Facility in Colorado Springs. The Department expects utilization of 5 more beds at this facility in FY 2010-11. **Staff recommends that the Committee approve an appropriation of \$12,985,082 General Fund for this line item** (see the following table).

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JBC Staff Recommendation Payments to Pre-release Parole Revocation Facilities at a Rate of \$54.93 per Inmate Per Day		
	ADP	General fund
Base Appropriation (FY 2009-10)	670	12,885,340
Recommended Caseload Adjustment	<u>5</u>	<u>99,742</u>
Continuation Estimate (no provider rate change)	675	12,985,082
Provider Rate Change (JBC common policy)	<u>n/a</u>	<u>0</u>
JBC Staff Recommendation	675	12,985,082

Payments to House State Prisoners – Community Corrections Programs:

Pursuant to Section 17-2-103, C.R.S., the parole board is authorized to revoke the parole for certain offenders for a period of 180 days to a community corrections program (S.B. 03-252). Unlike traditional community corrections programs, the S.B. 03-252 beds are administered directly by the Department of Corrections without the involvement of the local community corrections boards. The Long Bill currently provides an average rate of \$43.68 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. The staff recommendation assumes an average rate of \$43.68 per inmate per day pursuant to JBC common policy.

Staff recommends that the Committee approve an appropriation of \$4,193,062 General Fund for this line item (see the following table). This recommendation is based on the most up-to-date bed plan from the Department of Corrections, which estimates a utilization of 263 beds for this program in FY 2010-11.

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JBC Staff Recommendation Payments to Community Corrections Programs		
	ADP	General fund
Base Appropriation (FY 2009-10)	260	4,145,232
Recommended Caseload Adjustment	<u>3</u>	<u>47,830</u>
Continuation Estimate (no provider rate change)	263	4,193,062
Provider Rate Increase (JBC policy)	<u>n/a</u>	<u>0</u>
JBC Staff Recommendation	263	4,193,062

FY 2010-11 JBC STAFF EXTERNAL CAPACITY RECOMMENDATION
Projected monthly growth -- based on LCS December 2009 Adult Prison Population Projections

	Males	Females	Total
June 2011 Total Population Projection	19,916	1,984	21,900
June 2010 Total Population Projection	(20,295)	(2,090)	(22,385)
Total Projected Growth	(379)	(106)	(485)
Minus Growth to Community Corrections (11.5% of total growth)	0	0	0
Growth to External Capacity	(379)	(106)	(485)
Total Growth	(379)	(106)	(485)
Divided by 12 months	÷ 12	÷ 12	÷ 12
TOTAL PROJECTED MONTHLY GROWTH - thru June 2010			
	(32)	(9)	(41)

Male Bed Plan (reduce @ 32 inmates per month)

	Jail Backlog	Community	In-State Private Prisons	CSP II	Pre-Release	Dbl Bunk	Growth
June-10 (Beginning Population)	154	228	3,912	0	723	540	
July-10	(4)	0	(20)	0	(8)	0	(32)
August-10	(4)	0	(20)	0	(8)	0	(32)
September-10	(4)	0	(20)	0	(8)	0	(32)
October-10	(4)	0	(20)	0	(8)	0	(32)
November-10	(4)	0	(20)	0	(8)	0	(32)
December-10	(4)	0	(20)	0	(8)	0	(32)
January-11	(4)	0	(20)	0	(8)	0	(32)
February-11	(4)	0	(20)	0	(8)	0	(32)
March-11	(4)	0	(20)	0	(8)	0	(32)
April-11	(4)	0	(20)	0	(8)	0	(32)
May-11	(4)	0	(20)	0	(8)	0	(32)
June-11	(4)	0	(20)	0	(8)	0	(32)
June-11 (Ending Population)	106	228	3,672	0	627	540	(384)
Total Capacity	n/a	228	5,243	948	720	540	

Female Bed Plan (reduce @ 9 inmates per month)

	Jail Backlog	Community	Private Prisons	Double Bunk	Growth
June-10 (Beginning Population)	32	35	220	0	
July-10	(4)	0	(5)	0	(9)
August-10	(4)	0	(5)	0	(9)
September-10	(4)	0	(5)	0	(9)
October-10	(4)	0	(5)	0	(9)
November-10	(4)	0	(5)	0	(9)
December-10	(4)	0	(5)	0	(9)
January-11	(1)	0	(8)	0	(9)
February-11	(1)	0	(8)	0	(9)
March-11	(1)	0	(8)	0	(9)
April-11	(1)	0	(8)	0	(9)
May-11	(1)	0	(8)	0	(9)
June-11	(1)	0	(8)	0	(9)
June-10 (Ending Population)	2	35	142	0	(108)
Total Capacity	n/a	42	280	0	

(1) Male Bed Days						
	Jail Backlog	Community	In-State Private Prisons	Oklahoma	Pre-Release	Dbl Bunk
July-09	4,712	7,068	120,962	0	22,289	16,740
August-09	4,588	7,068	120,342	0	22,041	16,740
September-09	4,320	6,840	115,860	0	21,090	16,200
October-09	4,340	7,068	119,102	0	21,545	16,740
November-09	4,080	6,840	114,660	0	20,610	16,200
December-09	4,092	7,068	117,862	0	21,049	16,740
January-10	3,968	7,068	117,242	0	20,801	16,740
February-10	3,472	6,384	105,336	0	18,564	15,120
March-10	3,720	7,068	116,002	0	20,305	16,740
April-10	3,480	6,840	111,660	0	19,410	16,200
May-10	3,472	7,068	114,762	0	19,809	16,740
June-10	<u>3,240</u>	<u>6,840</u>	<u>110,460</u>	<u>0</u>	<u>18,930</u>	<u>16,200</u>
Total Bed Days	47,484	83,220	1,384,250	0	246,443	197,100

(2) Female Bed Days				
	Jail Backlog	Community	In-State Private Prisons	Double Bunk
July-09	930	1,085	6,743	0
August-09	806	1,085	6,588	0
September-09	660	1,050	6,225	0
October-09	558	1,085	6,278	0
November-09	420	1,050	5,925	0
December-09	310	1,085	5,968	0
January-10	233	1,085	5,766	0
February-10	182	980	4,984	0
March-10	171	1,085	5,270	0
April-10	135	1,050	4,860	0
May-10	109	1,085	4,774	0
June-10	<u>75</u>	<u>1,050</u>	<u>4,380</u>	<u>0</u>
Total Bed Days	4,588	12,775	67,759	0

(1) External Capacity Daily Reimbursement Rates (per inmat)			
	FY 2009-10	FY 2010-11	
		Request	Recommend.
Percentage adjustment		0.00%	0.00%
Jail Rate	\$50.44	\$50.44	\$50.44
In-State Private Prison Rate	\$52.69	\$52.69	\$52.69
Out-of-State Private Prison Rate	\$54.00	\$54.00	\$54.00
Pre-release Parole Revocation Rate	\$52.69	\$52.69	\$52.69
Community RTC (S.B. 03-252) Rate	\$43.68	\$43.68	\$43.68

(2) Summary of Estimated Bed Days in External Capacity Subprogram (by Long Bill Line Item)						
	Bed Days			Adjustments [§]	Total Bed Days	ADP
	Male	Female	Total			
Local Jails	47,484	4,588	52,072	109,500	161,572	443
In-State Private Prison Rate	1,384,250	67,759	1,452,009	0	1,452,009	3,978
Out-of-State Private Prison Rate	0	0	0	0	0	0
Pre-release Parole Revocation Facilities	246,443	0	246,443	0	246,443	675
Community RTC (S.B. 03-252 Beds)	83,220	12,775	95,995	0	95,995	263

* Jail adjustment based on the assumption that an average of 300 inmates per day are in local jails awaiting a parole revocation hearing.

(3) Summary of External Capacity Funding Recommendation:			
	General Fund	Cash Funds*	Total Funds
Payments to Local Jails	\$8,149,692	\$0	\$8,149,692
Payments to In-State Private Prisons**	\$74,147,647	\$2,358,707	\$76,506,354
Payments to Out-of-State Private Prisons	\$0	\$0	\$0
Payments to Pre-release Parole Revocation Facilities	\$12,985,082	\$0	\$12,985,082
Payments to Community RTC (S.B. 03-252 Beds)	<u>\$4,193,062</u>	<u>\$0</u>	<u>\$4,193,062</u>
Total	\$99,475,483	\$2,358,707	\$101,834,190

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

(4) Comparison of Total Funds Required Without Provider Rates			
	Current Rate	Rec. Rate	Difference
Payments to Local Jails	\$8,149,692	\$8,149,692	\$0
Payments to In-State Private Prisons	\$76,506,354	\$76,506,354	\$0
Payments to Out-of-State Private Prisons	\$0	\$0	\$0
Payments to Pre-release Parole Revocation Facilities	\$12,985,082	\$12,985,082	\$0
Payments to Community RTC (S.B. 03-252 Beds)	<u>\$4,193,062</u>	<u>\$4,193,062</u>	<u>\$0</u>
Total	\$101,834,190	\$101,834,190	\$0

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I. Management Programs

(C) Inspector General Subprogram

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

Personal Services:

Inspector General Staffing Summary	FY 2008-09 Actual	FY 2009-10 Approp.	FY 2010-11 Request	FY 2010-11 Recomm.
Management	0.4	1.0	1.0	1.0
Investigators / Professional Staff	36.0	39.0	39.0	39.0
Correctional Officers	3.0	3.0	3.0	3.0
Administrative Support	<u>8.0</u>	<u>6.2</u>	<u>6.2</u>	<u>6.2</u>
Total	47.4	49.2	49.2	49.2

The Department requests an appropriation of \$3,942,869 total funds and 49.2 FTE for this line item. **Staff recommends that the Committee approve an appropriation of \$3,884,927 total funds and 49.2 FTE for this line item** (see the following table).

Summary of Personal Services Recommendation				
(1) (C) Inspector General Subprogram — Department of Corrections				
Inspector General Subprogram	General Fund	Cash Funds	Total	FTE
FY 2009-10 Long Bill (S.B. 09-259)	3,800,462	0	3,800,462	49.2
Annualize Salary Survey Awarded in FY 2009-10	0	0	0	
Annualize Performance Pay Awarded in FY 2009-10	0	0	0	

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Continuation Estimate	3,800,462	0	3,800,462	49.2
Common Policy Personal Services Reduction (0.0%)	0	0	0	
BA #1 - Miscellaneous Adjustments	0	102,963	102,963	
BA #NP - 2.5 Percent PERA Reduction	(88,847)	0	(88,847)	
BA #NP - Restore FY 2009-10 Furloughs	<u>70,349</u>	<u>0</u>	<u>70,349</u>	<u> </u>
JBC Staff Recommendation	3,781,964	102,963	3,884,927	49.2

Operating Expenses:

The Department requests an appropriation of \$431,400 total funds for this line item. **Staff recommends that the Committee approve an appropriation of \$368,347 total funds for this line item** (see the following table).

Summary of Operating Expenses Recommendation			
(1) (C) Inspector General Subprogram — Department of Corrections			
	General Fund	Cash Funds	Total
FY 2009-10 Long Bill (S.B. 09-259)	316,349	4,960	321,309
Annualize H.B. 07-1343 (DNA Testing)	0	(4,960)	(4,960)
BA #ES-1 - Eliminate Increase for Academic and Vocational Programs	(950)	0	(950)
BA #1 - Miscellaneous Adjustments	0	83,187	83,187
BA #2 - External Capacity Caseload	(12,125)	0	(12,125)
BA #3 - Parole and Community Caseload	(422)	0	(422)
BA #10 - CSP II Tower I	0	0	0
BA #11 - 5.0 Percent General Fund Operating Reduction	(15,792)	0	(15,792)
Double Bunking at DWCF	(1,900)	0	(1,900)

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JBC Staff Recommendation	285,160	83,187	368,347
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Inspector General Grants:

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

The Department requests an appropriation of \$84,551 reappropriated funds and 1.0 FTE for this line item. **Staff recommends that the Committee approve the requested appropriation of \$84,551 reappropriated funds and 1.0 FTE for this line item** (see the following table).

(1) (C) Inspector General Subprogram — Inspector General Grants				
Fund Source	Reapprop. Funds*	Federal Funds**	Total Funds	FTE
FY 2009-10 Long Bill (S.B. 09-259)	32,000	5,000	37,000	1.0
BA #1 - Miscellaneous Adjustments	<u>52,551</u>	<u>(5,000)</u>	<u>47,551</u>	—
JBC Staff Recommendation	84,551	0	84,551	1.0

* The source is federal funds transferred from the Division of Criminal Justice in the Department of Public Safety.

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

Start-up Costs:

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

II. INSTITUTIONS PROGRAMS

The institutions program area represents all functions and cost centers directly attributable to the operations of DOC prisons. Previously, the Long Bill identified groupings such as maximum and medium facilities, which were further broken down by personal services, operating expenses, service contracts, etc. However, this did not provide any information about the functions necessary to

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operate secure institutional facilities. Thus, the Department has identified the major functions performed by the 4,922.2 FTE included in this subprogram. Some of the functions include housing, security, food services, medical services, laundry services, and case management services.

(A) Utilities Subprogram

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

Energy Management Program:

This line item was added to the FY 2006-07 Long Bill (H.B. 06-1385). Prior to this, a Long Bill footnote authorized the Department to use its "Utilities" line item to hire one FTE to administer the Department's energy management program. The mission of the Energy Management Program is to improve plant and program operational energy and/or utility efficiencies through life cost analysis, cost-effective energy and/or utility procurement, improved maintenance, system optimization, and user education and incentive systems.

Energy Management Staffing Summary	FY 2008-09 Actual	FY 2009-10 Approp.	FY 2010-11 Request	FY 2010-11 Recomm.
Professional Staff	<u>2.8</u>	<u>3.0</u>	<u>3.0</u>	<u>3.0</u>
Total	2.8	3.0	3.0	3.0

The Department requests an appropriation of \$323,446 General Fund and 3.0 FTE for this line item. **Staff recommends that the Committee approve the requested appropriation of \$323,446 General Fund and 3.0 FTE for this line item** (see the following table). This line item contains "Personal Services", "Operating Expenses", and "Start-up Costs" associated with the program.

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Summary of Request and Recommendation		
(II) (A) (2) Energy Management Program — Department of Corrections		
	General Fund	FTE
Personal Services (estimate)	275,332	3.0
Operating Expenses (estimate)	<u>54,375</u>	—
FY 2009-10 Long Bill (S.B. 09-259)	329,707	3.0
BA #NP - 2.5 Percent PERA Reduction	(6,261)	
Common Policy Personal Services Reduction (0.0%)	<u>0</u>	—
JBC Staff Recommendation	323,446	3.0

Utilities:

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

The Department requests an appropriation of \$19,987,736 total funds for this line item. **Staff recommends that the Committee approve an appropriation of \$19,969,724 total funds for this line item** (see the following table).

Summary of Utilities Recommendation			
(II) (A) (2) Utilities — Department of Corrections			
	General Fund	Cash Funds	Total Funds
FY 2009-10 Long Bill (S.B. 09-259)	18,320,649	969,881	19,290,530
DI #4 - CSP II and DRDC Operating	345,810	0	345,810
BA #7 - Boot Camp Decommission	(98,604)	0	(98,604)
BA #10 - CSP II Tower I	450,000	0	450,000
Double Bunking at DWCF	<u>(18,012)</u>	<u>0</u>	<u>(18,012)</u>
JBC Staff Recommendation	18,999,843	969,881	19,969,724

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Start-up costs

This line contains one-time costs associated with increased utility usage. The Department does not request an appropriation for this line item. As such, **staff does not recommend that the Committee approve an appropriation for this line item.**

II. Institutional Programs

(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 6.9 million square feet of building space, with an additional 471,200 square feet to be added when CSP II construction is complete. Most of this work is performed by inmates. The staff in this subprogram are responsible for supervising and training inmates.

Personal Services:

Maintenance Staffing Summary	FY 2008-09 Actual	FY 2009-10 Approp.	FY 2010-11 Request	FY 2010-11 Recomm.
Management	13.0	13.0	13.0	13.0
Professional Staff	10.0	10.5	10.5	10.5
Mechanical /Trades Specialists	253.0	260.9	260.9	260.9
Utility Plant Operators	3.0	3.0	3.0	3.0
Administrative Support	16.0	15.5	15.5	15.5
Double Bunking at DWCF	n.a.	n.a.	0.0	(3.0)
DI #4 - CSP II and DRDC Operating	n.a.	n.a.	2.9	2.9
BA #10 - CSP II Tower I	<u>n.a.</u>	<u>n.a.</u>	<u>14.5</u>	<u>14.5</u>

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Maintenance Staffing Summary	FY 2008-09 Actual	FY 2009-10 Approp.	FY 2010-11 Request	FY 2010-11 Recomm.
Total	295.0	302.9	320.3	317.3

The Department requests an appropriation of \$18,870,058 General Fund and 320.3 FTE for this line item. **Staff recommends that the Committee approve an appropriation of \$18,712,689 General Fund and 317.3 FTE for this line item** (see the following table).

Summary of Personal Services Recommendation (II) (B) Maintenance — Department of Corrections		
	General Fund	FTE
FY 2009-10 Long Bill (S.B. 09-259)	18,040,277	302.9
Annualize Salary Survey Awarded in FY 2009-10	0	
Annualize Performance Pay Awarded in FY 2009-10	<u>0</u>	—
Continuation Estimate	18,040,277	302.9
Common Policy Reduction (0.0%)	0	
BA #NP - Restore FY 2009-10 Furloughs	339,466	
DI #4 - CSP II and DRDC Operating	136,947	2.9
BA #10 - CSP II Tower I	735,652	14.5
Double Bunking at DWCF	(129,929)	(3.0)
BA #NP - 2.5 Percent PERA Reduction	<u>(409,724)</u>	—
JBC Staff Recommendation	18,712,689	317.3

Operating Expenses:

The Department requests an appropriation of \$5,435,787 General Fund for this line item. **Staff recommends that the Committee approve an appropriation of \$5,413,337 General Fund for this line item** (see the following table).

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Summary of Operating Expenses Recommendation (II) (B) Maintenance — Department of Corrections	
	General Fund
FY 2009-10 Long Bill (S.B. 09-259)	5,211,420
DI #4 - CSP II and DRDC Operating	108,997
BA #7 - Boot Camp Decommission	(9,700)
BA #10 - CSP II Tower I	123,520
Double Bunking at DWCF	<u>(20,900)</u>
JBC Staff Recommendation	5,413,337

Purchase of Services:

This line item provides funding for services purchased from the Colorado Mental Health Institute in Pueblo (CMHIP) for maintenance of the La Vista Correctional Facility.

The Department requests a continuation appropriation of \$1,111,424 General Fund for this line item. As such, **staff recommends that the Committee approve the requested continuation appropriation of \$1,111,424 General Fund for this line item.**

Start-up costs

The Department requests an appropriation of \$4,495 General Fund for this line item associated with Decision Item #4 (CSP II and DRDC Operating). **Staff does not recommend that the Committee approve an appropriation for this line item.**

II. Institutional Programs
(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

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(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 manning the master control, control towers, perimeter patrols, roving escort teams, etc.

Personal Services:

Housing and Security Staffing Summary	FY 2008-09 Actual	FY 2009-10 Approp.	FY 2010-11 Request	FY 2010-11 Recomm.
Corr. Officer V	27.5	31.0	31.0	31.0
Corr. Officer IV	84.5	88.5	88.5	88.5
Corr. Officer III	256.9	249.0	249.0	249.0
Corr. Officer II	645.1	645.8	645.8	645.8
Corr. Officer I	1,962.1	1,926.8	1,926.8	1,926.8
Administrative Support	12.6	11.0	11.0	11.0
Double Bunking at DWCF	n.a.	n.a.	0.0	(12.0)
DI #4 - CSP II and DRDC Operating	n.a.	n.a.	7.8	7.8
BA #10 - CSP II Tower I	<u>n.a.</u>	<u>n.a.</u>	<u>156.8</u>	<u>156.8</u>
Total	2,988.7	2,952.1	3,116.7	3,104.7

As a result of five-year appropriations in accordance with Section 2-2-703, C.R.S., the following General Fund is statutorily appropriated to the Department of Corrections in FY 2010-11:

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Summary of 5-year Appropriations for FY 2010-11		
Statutory Citation	Bill	Amount
17-1-153 (1) (e) (II)	S.B. 06-207	399,514
17-1-154 (1) (e)	H.B. 06-1151	48,263
17-1-155 (1) (e) (II)	H.B. 06-1011	643,512
17-1-156 (1) (e) (II)	H.B. 06-1145	48,263
17-1-157 (1) (e)	H.B. 06-1326	517,491
17-1-158 (1) (e) (II)	S.B. 06-206	399,514
17-1-159 (1) (e)	H.B. 06-1092	134,065
17-1-160 (1) (e) (II)	S.B. 06S-004	26,813
17-1-161 (1) (e)	S.B. 06S-005	58,989
17-1-163 (1) (d) (II)*	H.B. 07-1040	485,531
17-1-164 (1) (d) (II)	S.B. 07-096	187,592
17-1-165 (1) (d)	H.B. 07-1326	160,005
17-18-101 (1) (c) (II)	H.B. 08-1115	28,758
17-18-102 (1) (c)	H.B. 08-1352	217,566
17-18-103 (1) (c) (II)	S.B. 08-239	57,516
17-18-104 (1) (c)	H.B. 08-1194	31,634
	TOTAL	\$3,445,026

*This appropriation is cash funds. All others in the table are General Fund.

House Bill 07-1040 (Stephens/Kopp) prohibits the court from dismissing felony charges against a person residing in this country illegally. Prior to this bill, if a person was here illegally and charged with a felony, he or she could be deported prior to conviction and sentencing. As a result of this bill, Legislative Council Staff estimated the following costs to DOC:

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Five-Year Fiscal Impact On Correctional Facilities				
Fiscal Year	Inmate Bed Impact	Construction Cost	Operating Cost	Total Cost
FY 2007-08	0.0	\$1,126,485	\$0	\$1,126,485
FY 2008-09	9.0	700,924	248,823	949,207
FY 2009-10	14.6	375,495	402,770	778,265
FY 2010-11	17.6	50,066	485,531	535,597
FY 2011-12	18.0	0	496,566	496,566
Total	59.2	\$2,252,970	\$1,633,690	\$3,886,660

However, unlike other five-year sentencing bills, H.B. 07-1040 does not fund the operating costs shown above with General Fund. Instead, H.B. 07-1040 attempts to fund these operating costs with forfeited bond revenue from bonding agents who post surety bonds for individuals who are deported due to being in the country illegally. However, because the bonding agents are notified of a defendant's immigration status, very little revenue has resulted from forfeited bonds.

The Department of Corrections estimates that it will receive approximately \$5,000 of bond revenue each year under H.B. 07-1040. However, S.B. 08-134 (Kopp/McNulty) appropriates \$2,053 of this bond revenue toward maintenance and operation of county jails each year. Therefore, only \$2,947 of cash funds revenue is projected to be available each year to support H.B. 07-1040. As a result of this lack of cash revenue, the General Assembly, through the Long Bill, will be obligated to backfill \$976,203 of unfunded operating costs for H.B. 07-1040 over the next two fiscal years. For FY 2010-11, this equates to \$482,584 more that must be appropriated to the Department of Corrections in order to make up for the lack of revenue being generated by H.B. 07-1040.

Staff recommends that the "Personal Services" appropriation for this program be offset by the statutorily appropriated amount of \$3,445,026 General Fund, minus \$482,584 associated with H.B. 07-1040, and the Department utilize those funds to supplement this line item. Additionally, staff recommends the following letter note be added to this line item in the 2010 Long Bill:

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"In addition to the funding provided in this line, it is the intent of the General Assembly that the Department of Corrections utilize the \$2,959,495 General Fund appropriation contained in Sections 17-1-153 (1) (e) (II), 17-1-154 (1) (e), 17-1-155 (1) (e) (II), 17-1-156 (1) (e) (II), 17-1-157 (1) (e), 17-1-158 (1) (e) (II), 17-1-159 (1) (e), 17-1-160 (1) (e) (II), 17-1-161 (1) (e), 17-1-164 (1) (d) (II), 17-1-165 (1) (d), 17-18-101 (1) (c) (II), 17-18-102 (1) (c), 17-18-103 (1) (c) (II), and 17-18-104 (1) (c), C.R.S., for these purposes. Also, it is the intent of the General Assembly that the Department of Corrections utilize the \$2,947 anticipated revenue from Section 17-1-163 (1) (d) (II), C.R.S., for these purposes."

The Department requests an appropriation of \$158,867,657 General Fund and 3,116.7 FTE for this line item. **Staff recommends that the Committee approve an appropriation of \$158,090,417 General Fund and 3,104.7 FTE for the line item** (see the following table). Of this amount, staff recommends that \$155,130,922 General Fund and 3,104.7 FTE be appropriated in the Long Bill. The remaining \$2,959,495 General Fund is appropriated statutorily through 5-year sentencing bills.

Summary of Personal Services Recommendation (II) (C) Housing and Security — Department of Corrections		
	General Fund	FTE
FY 2009-10 Long Bill (S.B. 09-259)	149,614,103	2,952.1
5-year sentencing bills	<u>2,406,560</u>	_____
FY 2009-10 Base Appropriation	152,020,663	2,952.1
Annualize Salary Survey Awarded in FY 2009-10	0	
Annualize Performance Pay Awarded in FY 2009-10	<u>0</u>	_____
Continuation Estimate	152,020,663	2,952.1
Common Policy Reduction (0.0%)	0	
BA #NP - Restore FY 2009-10 Furloughs	2,862,482	
DI #4 - CSP II and DRDC Operating	334,231	7.8
BA #10 - CSP II Tower I	6,896,373	156.8
Double Bunking at DWCF	(515,699)	(12.0)
BA #NP - 2.5 Percent PERA Reduction	<u>(3,507,633)</u>	_____

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Summary of Personal Services Recommendation (II) (C) Housing and Security — Department of Corrections		
	General Fund	FTE
JBC Staff Recommended Total Appropriation	158,090,417	3,104.7
Minus Statutory Appropriations for FY 2009-10	(2,959,495)	_____
JBC Staff Recommended Long Bill Appropriation	155,130,922	3,104.7

Operating Expenses:

The Department requests an appropriation of \$1,952,133 General Fund for this line item. **Staff recommends that the Committee approve an appropriation of \$1,925,083 General Fund for this line item** (see the following table).

Summary of Operating Expenses Recommendation (II) (C) Housing and Security — Department of Corrections	
	General Fund
FY 2009-10 Long Bill (S.B. 09-259)	1,823,101
DI #4 - CSP II and DRDC Operating	0
BA #7 - Boot Camp Decommission	(1,618)
BA #10 - CSP II Tower I	126,400
Double Bunking at DWCF	(22,800)
JBC Staff Recommendation	1,925,083

Start-up Costs:

The Department requests an appropriation of \$12,325 General Fund for this line item associated with Decision Item #4 (CSP II and DRDC Operating). **Staff does not recommend that the Committee approve an appropriation for this line item.**

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II. Institutional Programs
(D) Food Service Subprogram

The Department's centrally managed food service operation is responsible for planning and preparing approximately 15.5 million meals annually. This is accomplished through food service operations at most of the facilities, with a couple of central operations which service more than one facility. One example is the Fremont Correctional Facility which services Fremont and Centennial Correctional Facility. Meals for the Pueblo Minimum Center, San Carlos Correctional Facility, and the Youthful Offender System are purchased via an interagency purchase agreement from the Colorado Mental Health Institute at Pueblo. The food service subprogram employs approximately 1,600 inmates in its kitchen and food service operations. Overall, the Department states that its average cost per offender per day for meals served is \$3.018 (raw food and operating costs – excludes labor and utilities costs). Incorporated into this cost are the more expensive special meals, such as:

- Basic Meal Rate: \$1.06 per meal
- Therapeutic Diets: increases basic meal rate by 20%
- Religious Diets: increases basic meal rate by 10%
- Kosher Diets: increase basic meal rate by 88%
- Work Crew Meals: increases basic meal rate by 25%
- Segregation: increases basic meal rate by 10%
- Boot Camp Meals: increases basic meal rate by 20%
- Lockdown Meals: increases basic meal rate by 17%

Personal Services:

Food Service	FY 2008-09	FY 2009-10	FY 2010-11	FY 2010-11
Staffing Summary	Actual	Approp.	Request	Recomm.
Management / Professional Staff	3.6	4.0	4.0	4.0
Dietician	0.5	1.0	1.0	1.0
Food Service	214.7	240.7	240.7	240.7

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Food Service Staffing Summary	FY 2008-09 Actual	FY 2009-10 Approp.	FY 2010-11 Request	FY 2010-11 Recomm.
Correctional Officer I	7.5	9.0	9.0	9.0
Correctional Officer II	3.0	3.0	3.0	3.0
Administrative Support	3.9	3.5	3.5	3.5
Double Bunking at DWCF	n.a.	n.a.	0.0	(1.0)
BA #10 - CSP II Tower I	<u>n.a.</u>	<u>n.a.</u>	<u>16.5</u>	<u>16.5</u>
Total	233.2	261.2	277.7	276.7

The Department requests an appropriation of \$15,306,808 General Fund and 277.7 FTE for this line item. **Staff recommends that the Committee approve an appropriation of \$15,234,239 General Fund and 276.7 FTE for this line item** (see the following table).

Summary of Personal Services Recommendation (II) (D) Food Service — Department of Corrections		
	General Fund	FTE
FY 2009-10 Long Bill (S.B. 09-259)	14,520,862	261.2
Annualize Salary Survey Awarded in FY 2009-10	0	
Annualize Performance Pay Awarded in FY 2009-10	<u>0</u>	—
Continuation Estimate	14,520,862	261.2
Common Policy Personal Services Reduction (0.0%)	0	
BA #10 - CSP II Tower I	793,649	16.5
Double Bunking at DWCF	(43,310)	(1.0)
BA #NP - 2.5 Percent PERA Reduction	(310,400)	
BA #NP - Restore FY 2009-10 Furloughs	<u>273,438</u>	—
JBC Staff Recommendation	15,234,239	276.7

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Operating Expenses:

The Department requests an appropriation of \$16,241,797 total funds for this line item. **Staff recommends that the Committee approve an appropriation of \$16,064,716 total funds for this line item** (see the following table).

Summary of Operating Expenses Recommendation (II) (D) Food Service — Department of Corrections			
	General Fund	Federal Funds*	Total Funds
FY 2009-10 Long Bill (S.B. 09-259)	15,899,022	80,000	15,979,022
BA #7 - Boot Camp Decommission	(234,925)	0	(234,925)
BA #10 - CSP II Tower I	403,459	0	403,459
Double Bunking at DWCF	(82,840)	0	(82,840)
JBC Staff Recommendation	15,984,716	80,000	16,064,716

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

Purchase of Services:

This line item reflects the costs associated with food services for the Pueblo Minimum Center located on the campus of the Colorado Mental Health Institute at Pueblo (CMHIP). The CMHIP provides the food services for these facilities.

The Department requests a continuation appropriation of \$859,098 General Fund for this line item. **Staff recommends that the Committee approve the requested continuation appropriation of \$859,098 General Fund for this line item.**

Start-up Costs:

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

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II. Institutional Programs
(E) Medical Services Subprogram

The medical services subprogram is a centrally-managed operation which provides acute and long-term health care services to all inmates in the DOC system, using both state FTE personnel and contracted health care providers and facilities. Upon entering the DOC system, all inmates are provided a comprehensive medical evaluation, including patient history and physical exam, immunizations, blood testing, other diagnostic tests, and are assigned a medical classification code prior to permanent assignment to a DOC Facility. The Department operates outpatient walk-in clinics in all major facilities on a daily basis, two infirmaries and pharmacies (Denver Reception and Diagnostic Center and Colorado Territorial Correctional Facility), and secondary hospital care at the Colorado Mental Health Institute at Pueblo and other private hospitals.

Personal Services:

Medical Services Staffing Summary	FY 2008-09 Actual	FY 2009-10 Approp.	FY 2010-11 Request	FY 2010-11 Recomm.
Administration	22.2	30.5	30.5	30.5
Medical Personnel	257.4	362.5	362.5	362.5
Medical Records	16.0	21.3	21.3	21.3
Correctional Officers	24.8	25.0	25.0	25.0
Double Bunking at DWCF	n.a.	n.a.	0.0	(2.3)
BA #10 - CSP II Tower I	n.a.	n.a.	9.7	9.7
BA #NP - OIT Consolidation	<u>n.a.</u>	<u>n.a.</u>	<u>(5.0)</u>	<u>(5.0)</u>
Total	320.4	439.3	444.0	441.7

The Department requests an appropriation of \$28,110,751 total funds and 444.0 FTE for this line item. **Staff recommends that the Committee approve an appropriation of \$27,979,825 total funds and 441.7 FTE for this line item** (see the following table).

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Summary of Personal Services Recommendation (II) (E) Medical Services — Department of Corrections				
	General Fund	Cash Funds*	Total Funds	FTE
FY 2009-10 Long Bill (S.B. 09-259)	27,721,987	224,471	27,946,458	439.3
Annualize Salary Survey Awarded in FY 2009-10	0		0	
Annualize Performance Pay Awarded in FY 2009-10	<u>0</u>	<u>0</u>	<u>0</u>	—
Continuation Estimate	27,721,987	224,471	27,946,458	439.3
Common Policy Personal Services Reduction (0.0%)	0	0	0	
BA #10 - CSP II Tower I	626,962	0	626,962	9.7
Double Bunking at DWCF	(118,217)	0	(118,217)	(2.3)
BA #NP - 2.5 Percent PERA Reduction	(588,946)	0	(588,946)	
BA #NP - Restore FY 2009-10 Furloughs	515,424	4,155	519,579	
BA #NP - OIT Consolidation	(371,039)	0	(371,039)	(5.0)
Indirect Cost Adjustment	<u>(34,972)</u>	<u>0</u>	<u>(34,972)</u>	—
JBC Staff Recommendation	27,751,199	228,626	27,979,825	441.7

* The source of funds is inmate medical fees collected pursuant to Section 17-1-113, C.R.S.

Operating Expenses:

The Department requests an appropriation of \$2,696,235 General Fund for this line item. **Staff recommends that the Committee approve an appropriation of \$2,679,439 General Fund for this line item** (see the following table).

Summary of Operating Expenses Recommendation (II) (E) Medical Services — Department of Corrections	
	General Fund
FY 2009-10 Long Bill (S.B. 09-259)	2,763,684
BA #7 - Boot Camp Decommission	(151,383)
BA #10 - CSP II Tower I	83,934
Double Bunking at DWCF	<u>(16,796)</u>

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Summary of Operating Expenses Recommendation (II) (E) Medical Services — Department of Corrections	
	General Fund
JBC Staff Recommendation	2,679,439

□ Decision Item #3/Budget Amendment #4 – Medical POPM (Per Offender Per Month)

The Department requests adjustments to the line items used to pay for pharmaceutical expenses and medical services (see the following table).

Decision Item #3/Budget Amendment #4 – Medical POPM			
	FY 2009-10 Base	Change	Request
Pharmaceuticals	10,489,712	(372,652)	10,117,060
Medical Services from Other Med. Facilities	23,806,745	(2,318,149)	21,488,596
Medical Services from the State Hospital	327,485	(327,485)	0
Catastrophic Med. Expenses	<u>11,229,812</u>	<u>(3,173,461)</u>	<u>8,056,351</u>
Total	45,853,754	(6,191,747)	39,662,007

* This table reflects the impact of all the medical decision items affecting the caseload driven line items.

Staff Recommendation – Eligible Populations. The following table is based on the December 2009 Legislative Council Staff inmate population projections. This table was used to calculate the estimated need for the following line items: (1) purchase of pharmaceuticals; (2) purchase of medical services from other facilities; (3) purchase of services from state hospital; (4) catastrophic medical expenses; and (5) local jail medical reimbursement. In 2006, the definition of catastrophic medical expenses was changed from costs associated with hospital stays exceeding 10 days to costs exceeding \$50,000 per case per year.

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Summary of Inmate Population Estimates Used for Line Items in the Medical Services Subprogram Based on December 2009 LCS Population Projections and JBC Staff Bed Plan		
	Requested Inmate Population	Recommended Inmate Population
LCS June 2011 Projection	21,900	21,900
LCS June 2010 Projection	22,385	22,385
Avg. Daily Population (w/o YOS)	22,143	22,143
Plus Y.O.S. Population (Jan. 2010 Actual)	<u>163</u>	<u>173</u>
DOC Jurisdictional Population	22,306	22,316
Jail Population	(64)	(443)
S.B. 03-252 Population	(270)	(263)
Minus Projected Cost Avoidance for Governor's Recidivism Reduction Package	0	0
Community Corrections Population (11.5%)	<u>(2,591)</u>	<u>(2,546)</u>
Medical Services Population	19,381	19,064
In-State Private Prison Population	(4,229)	(3,978)
Out-of-State Private Prison Population	0	0
Pre-release Parole Revocation Population	<u>(612)</u>	<u>(675)</u>
Pharmaceutical Population	14,540	14,411

* The population projection has a significant impact on the line items adjusted for caseload in the Medical Services Subprogram. These line items may need to be adjusted through the supplemental appropriation process in the 2011 session.

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Per Offender Per Month Costs. The Department requests a continuation of the Per Offender Per Month costs for all of the line items in the Medical Expenses Subprogram, with adjustments only to reflect contractual increases and the closure of the state hospital. **Staff recommends that the administrative fee be increased by 4.0 percent (as required by the DOC contract) and that the security fee be adjusted by 3.0 percent (as required by the DOC contract).**

The following table summarizes the recommended adjustments.

Requested and Recommended Adjustment for Per Offender Per Month Rates					
	FY 2009-10 Rates	FY 2010-11 Requested Rates		FY 2010-11 Recommended Rates (No Increase – JBC policy)	
Pharmaceuticals	\$56.50	\$56.50	0.0%	\$56.50	0.0%
Other Medical Facilities					
Base Funding	\$78.97	\$78.97	0.0%	\$78.97	0.0%
Admin. Fee	\$8.37	\$8.70	3.9%	\$8.70	3.9%
Security Fee	<u>\$2.93</u>	<u>\$3.01</u>	2.7%	<u>\$3.02</u>	3.0%
Sub-total Other Med. Facilities*	\$90.27	\$90.68	0.5%	\$90.69	0.5%
State Hospital	\$4.02	\$0.00	-100.0%	\$4.02	0.0%
Catastrophic Med. Expenses	\$34.56	\$34.56	0.0%	\$34.56	0.0%

* The FY 2009-10 appropriation includes \$350,000 for a managed care incentive payment. The Department of Corrections contracts include 3.0 percent annual inflation on the security fee and a 4.0 percent annual inflation on the administrative fee. The staff recommended rates reflect the rates in the DOC contracts.

Purchase of Pharmaceuticals:

DOC uses this line item to purchase pharmaceuticals for inmates in state prisons. DOC is not responsible for pharmaceutical expenses for inmates in local jails, private prisons, or community corrections.

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The Department requests an appropriation of \$10,117,060 General Fund for this line item. **Staff recommends that the Committee approve an appropriation of \$9,770,658 General Fund for this line item** (see the following table).

Summary of Purchase of Pharmaceuticals Recommendation (II) (E) Medical Services — Department of Corrections	
	FY 2010-11 Calculation
Per Offender Per Month (POPM) - FY 2009-10 POPM Appropriation	\$56.50
Common Policy Medical Inflationary Increase (no increase))	<u>0.00</u>
Adjusted Per Offender Per Month	\$56.50
Inmates	x 14,411
Months per year	x <u>12</u>
JBC Staff Recommendation	\$9,770,658

Purchase of Medical Services from Other Medical Facilities:

This line item provides funding for the following items:

- Hospital, physician, ambulance, and security charges incurred by the Department at other medical facilities (hospitals), and
- Diagnostic procedures and treatment procedures on an out-patient basis that are beyond the scope of the Department’s medical facilities (doctor's offices).

Budget Amendment #9 - Day Surgery Center

The Department has proposed H.B. 10-1083, which authorizes the Department to enter into a lease-purchase agreement for a day surgery center at the Denver Reception and Diagnostic Center (DRDC). The request indicates that a day surgery center at DRDC would save the Department \$201,920 General Fund each year due to decreased transportation and supervision costs.

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The request assumes that the reduced appropriation would be included in H.B. 10-1083. However, it is staff's understanding that the bill has passed out of the House Appropriations Committee without an appropriations clause. For ease, staff is recommending that the reduction be included in the Long Bill. As such, **staff recommends that the Committee approve a reduction of \$201,920 General Fund related to Budget Amendment #9.**

Request for Line Item. The Department requests an appropriation of \$21,488,596 General Fund for this line item. **Staff recommends that the Committee approve an appropriation of \$20,895,050 General Fund for this line item** (see the following table). The medical inflation was not calculated in accordance with JBC policy. It included a 3.0 percent increase for security and a 4.0 percent increase for administration. These increases reflect DOC's contractual inflationary requirements for these services.

Summary of Purchase of Services from Other Medical Facilities Recommendation (II) (E) Medical Services — Department of Corrections	
	FY 2010-11 Calculation
Per Offender Per Month (POPM) - FY 2009-10 POPM Appropriation	\$90.27
Contractual Inflationary Increase (\$0.33 administration and \$0.09 security)	<u>0.42</u>
Recommended (POPM) With Contractual Administration and Security Increases	\$90.69
Inmates	x 19,064
Months	x 12
Recommendation w/o Managed Care Incentive Cap	\$20,746,970
Managed Care Incentive Cap	\$350,000
BA #9 - Day Surgery Center	<u>(\$201,920)</u>
JBC Staff Recommendation	\$20,895,050

* The recommendation includes a 3.0 percent increase for security and a 4.0 percent increase for administration.

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Purchase of Medical Services from State Hospital:

This line item funds medical expenses incurred by the Department of Corrections at the state hospital for medical services occurred in this facility.

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

Catastrophic Medical Expenses:

This line item was added to the Long Bill in the 2005 session through the supplemental appropriation (see S.B. 05-109). The JBC approved the Department's request for the creation of the new line, in large part, because catastrophic expenses can fluctuate significantly from year to year.

The Department requests an appropriation of \$8,056,351 General Fund for this line item. **Staff recommends that the Committee approve an appropriation of \$7,906,222 General Fund for this line item** (see the following table).

Summary of Catastrophic Medical Expenses Recommendation (II) (E) Medical Services — Department of Corrections	
	FY 2010-11 Calculation
Per Offender Per Month (POPM) - FY 2009-10 POPM Appropriation	\$34.56
JBC Common Policy Inflationary Increase (no increase)	<u>0.00</u>
Common Policy Per Offender Per Month Cost	\$34.56
Inmates	x 19,064
Months	x <u>12</u>
JBC Staff Recommendation	\$7,906,222

Service Contracts:

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

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The Department requests an appropriation of \$2,469,255 General Fund for this line item. **Staff recommends that the Committee approve an appropriation of \$2,454,815 General Fund for this line item** (see the following table).

Summary of Service Contracts Recommendation (II) (E) Medical Services — Department of Corrections	
	General Fund
FY 2009-10 Long Bill (S.B. 09-259)	2,401,631
BA #10 - CSP II Tower I	67,624
Double Bunking at DWCF	<u>(14,440)</u>
JBC Staff Recommendation	2,454,815

Indirect Cost Recoveries:

The Department requests an appropriation of \$39,695 cash funds for this line item. These cash funds represent inmate fees that the Department anticipates receiving in FY 2010-11. **Staff recommends that the Committee approve the requested appropriation of \$39,695 cash funds for this line item.**

Start-up Costs:

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

II. Institutional Programs

(F) Laundry Subprogram

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

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Personal Services:

Laundry Staffing Summary	FY 2008-09 Actual	FY 2009-10 Approp.	FY 2010-11 Request	FY 2010-11 Recomm.
Laundry Supervisor IV	1.0	1.0	1.0	1.0
Laundry Supervisor III	0.0	0.0	0.0	0.0
Laundry Supervisor II	9.0	9.0	9.0	9.0
Laundry Supervisor I	27.2	26.4	26.4	26.4
BA #10 - CSP II Tower I	<u>n.a.</u>	<u>n.a.</u>	<u>3.7</u>	<u>3.7</u>
Total	37.2	36.4	40.1	40.1

The Department requests an appropriation of \$2,333,728 General Fund and 40.1 FTE for this line item. **Staff recommends that the Committee approve an appropriation of \$2,327,269 General Fund and 40.1 FTE for this line item** (see the following table).

Summary of Personal Services Recommendation (II) (F) Laundry — Department of Corrections		
	General Fund	FTE
FY 2009-10 Long Bill (S.B. 09-259)	2,161,659	36.4
Annualize Salary Survey Awarded in FY 2009-10	0	
Annualize Performance Pay Awarded in FY 2009-10	<u>0</u>	<u>—</u>
Continuation Estimate	2,161,659	36.4
Common Policy Personal Services Reduction (0.0%)	0	
BA #10 - CSP II Tower I	175,201	3.7
BA #NP - 2.5 Percent PERA Reduction	(50,849)	
BA #NP - Restore FY 2009-10 Furloughs	<u>41,258</u>	<u>—</u>
JBC Staff Recommendation	2,327,269	40.1

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Operating Expenses:

☐ *Budget Amendment 2 – External Capacity Caseload*

The Department requests an appropriation of \$188,851 General Fund for costs associated with providing inmates with clothing. The Department is required to provide one set of clothing for each inmate transferred to a private prison. The Department's obligation for state issued clothing rises as the number of inmates in private prisons increases. The Department indicates that the cost of providing clothing to inmates has increased in the past year. The table below shows the estimated cost of inmate clothing.

Budget Amendment #2 – External Capacity Caseload	
Projected Population Growth for FY 2010-11	(485)
Estimated Average Clothing Cost for FY 2010-11*	<u>\$101.43</u>
JBC Staff Recommendation	(\$49,194)

* The estimated average clothing cost for FY 2010-11 includes an inflationary increase of 4.3 percent over the FY 2009-10 estimated average clothing cost of \$97.25.

Staff estimates an average inflationary cost of laundry to be 4.3 percent (assuming 11.0 percent of the inmates are female and 89.0 percent of the inmates are male). Using the June 2010 estimated population as projected by the LCS December 2009 inmate population projections, staff estimates a reduction of \$49,194 (see the table above). As such, **staff recommends that the Committee approve a reduction of \$49,194 General Fund related to population impacts.**

Request for Line Item. The Department requests an appropriation of \$2,222,988 General Fund for this line item. **Staff recommends that the Committee approve an appropriation of \$2,194,212 General Fund for this line item** (see the following table).

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Summary of Operating Expenses Recommendation	
(II) (F) Laundry — Department of Corrections	
	General Fund
FY 2009-10 Long Bill (S.B. 09-259)	2,242,416
BA #2 - External Capacity Caseload	(49,194)
BA #7 - Boot Camp Decommission	(19,662)
BA #10 - CSP II Tower I	32,052
Double Bunking at DWCF	<u>(11,400)</u>
JBC Staff Recommendation	2,194,212

Start-up Costs:

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

II. Institutional Programs

(G) Superintendents Subprogram

The superintendents subprogram includes the superintendents of the various DOC facilities as well as the staff involved in the day-to-day management of the facilities. 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.

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Personal Services:

Superintendents Staffing Summary	FY 2008-09 Actual	FY 2009-10 Approp.	FY 2010-11 Request	FY 2010-11 Recomm.
Management/Supervisor	13.5	13.5	13.5	13.5
Professional Staff	47.8	43.5	43.5	43.5
Correctional Officer	2.9	2.0	2.0	2.0
Administrative Support	102.6	109.2	109.2	109.2
BA #10 - CSP II Tower I	<u>n.a.</u>	<u>n.a.</u>	<u>0.9</u>	<u>0.9</u>
Total	166.8	168.2	169.1	169.1

The Department requests an appropriation of \$10,091,915 General Fund and 169.1 FTE for this line item. **Staff recommends that the Committee approve an appropriation of \$10,090,650 General Fund and 169.1 FTE** (see following table).

Summary of Personal Services Recommendation (II) (G) Superintendents — Department of Corrections		
	General Fund	FTE
FY 2009-10 Long Bill (S.B. 09-259)	10,093,975	168.2
Annualize Salary Survey Awarded in FY 2009-10	0	
Annualize Performance Pay Awarded in FY 2009-10	<u>0</u>	—
Continuation Estimate	10,093,975	168.2
Common Policy Personal Services Reduction (0.0%)	0	
BA #10 - CSP II Tower I	34,299	0.9
BA #NP - 2.5 Percent PERA Reduction	(232,109)	
BA #NP - Restore FY 2009-10 Furloughs	<u>194,485</u>	—
JBC Staff Recommendation	10,090,650	169.1

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Operating Expenses:

The Department requests an appropriation of \$3,364,781 General Fund for this line item. **Staff recommends that the Committee approve an appropriation of \$3,338,333 General Fund** (see the following table).

Summary of Operating Expenses Recommendation (II) (G) Superintendents — Department of Corrections	
	General Fund
FY 2009-10 Long Bill (S.B. 09-259)	3,243,499
BA #10 - CSP II Tower I	134,300
BA #11 - 5.0 Percent General Fund Operating Reduction	(16,234)
Double Bunking at DWCF	(26,448)
BA #NP - Mail Equipment Upgrade	<u>3,216</u>
JBC Staff Recommendation	3,338,333

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.

Budget Amendment #2 – External Capacity Caseload

The Department does not request an adjustment associated with the Dress Out line item. Pursuant to Section 17-22.5,202, C.R.S., the Department is required to provide each released inmate with clothing, transportation to the offender's parole destination, and \$100. Inmates who are being released for a second time are not eligible for the \$100.

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Furthermore, the December 2009 Legislative Council Staff prison population projections estimate the Department will release 11,576 inmates in FY 2010-11, for a total estimated need of \$969,027 General Fund for this line item (staff used the FY 2008-09 average release cost of \$81.67 plus 2.5 percent to determine the need). **Staff recommends that the Committee approve a reduction of \$77,600 General Fund related to Budget Amendment #2.** In prior years, the Department has estimated that approximately 42 percent of the funds spent from this line item are for transportation costs, 34 percent are for clothing, and 24 percent are for the \$100 cash payments.

Request for Line Item. The Department requests an appropriation of \$1,079,826 General Fund for this line item. **Staff recommends that the Committee approve the requested appropriation of \$969,027 General Fund for this line item** (see the following table).

Summary of Dress Out Recommendation (II) (G) Superintendents — Department of Corrections	
	General Fund
FY 2009-10 Long Bill (S.B. 09-259)	1,046,627
DI #5 - Accelerated Transition Pilot Program	0
BA #2 – External Capacity Caseload	<u>(77,600)</u>
JBC Staff Recommendation	969,027

Start-up Costs:

This line provides one-time funding for various costs associated with initializing operations at new or expanding facilities. The Department requests an appropriation of \$580,620 General Fund for this line item related to Decision Item #10 (CSP II Tower I). **Staff recommends that the Committee approve an appropriation of \$580,620 for this line item.**

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II. Institutional Programs

(H) Boot Camp Subprogram (Colorado Corrections Alternative Program)

The adult boot camp program was established pursuant to H.B. 90-1029, and houses nonviolent offenders who have not served a previous sentence in a correctional facility for a violent offense. The 100-bed program, operated on the grounds of the Buena Vista Correctional Facility, combines traditional correctional programs with military style discipline and physical fitness training. The inmates referred to the program are situated in dormitory-style housing units, are not allowed personal property, live in a tobacco and caffeine free environment, and have waived due process provided under the DOC code of penal discipline as well as visitation privileges. The boot camp offers transitional education, addiction recovery, and cognitive restructuring programs.

Personal Services:

Boot Camp (CCAP)	FY 2008-09	FY 2009-10	FY 2010-11	FY 2010-11
Staffing Summary	Actual	Approp.	Request	Recomm.
Correctional Officers	21.4	21.7	21.7	21.7
Correctional Support	5.8	6.0	6.0	6.0
Case Managers	3.0	3.0	3.0	3.0
Administrative Support	2.0	2.0	2.0	2.0
BA #7 - Boot Camp Decommission	<u>n.a.</u>	<u>n.a.</u>	<u>(32.7)</u>	<u>(32.7)</u>
Total	32.2	32.7	0.0	0.0

The Department requests an appropriation of \$180,969 General Fund and 0.0 FTE for this line item. **Staff recommends that the Committee approve an appropriation of \$144,307 General Fund for this line item** (see the following table). This amount represents one month of the FY 2009-10 appropriation in order to account for the pay date shift.

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Summary of Personal Services Recommendation (II) (H) Boot Camp — Department of Corrections		
	General Fund	FTE
FY 2009-10 Long Bill (S.B. 09-259)	1,731,686	32.7
Annualize Salary Survey Awarded in FY 2009-10	0	
Annualize Performance Pay Awarded in FY 2009-10	<u>0</u>	—
Continuation Estimate	1,731,686	32.7
BA #NP - Restore FY 2009-10 Furloughs	32,054	
BA #7 - Boot Camp Decommission	(1,584,710)	(32.7)
BA #NP - 2.5 Percent PERA Reduction	(34,723)	
Common Policy Personal Services Reduction (0.0%)	<u>0</u>	—
JBC Staff Recommendation	144,307	0.0

Operating Expenses:

The Department does not request an appropriation for this line item. As such, **staff does not recommend that the Committee approve an appropriation for this line item** (see the following table).

Summary of Operating Expenses Recommendation (II) (H) Boot Camp — Department of Corrections	
	General Fund
FY 2009-10 Long Bill (S.B. 09-259)	52,419
BA #7 - Boot Camp Decommission	<u>(52,419)</u>
JBC Staff Recommendation	0

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II. Institutional Programs

(I) Youthful Offender System Subprogram

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

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

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

Personal Services:

Youth Offender System Staffing Summary	FY 2008-09 Actual	FY 2009-10 Approp.	FY 2010-11 Request	FY 2010-11 Recomm.
Management / Professional Staff	6.6	8.0	8.0	8.0
Correctional Officers	114.5	116.0	116.0	116.0
Correctional Support (Food Service)	12.9	14.0	14.0	14.0
Youth Counselors / Soc. Worker	4.1	5.0	5.0	5.0

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Youth Offender System Staffing Summary	FY 2008-09 Actual	FY 2009-10 Approp.	FY 2010-11 Request	FY 2010-11 Recomm.
Teachers / Librarian	15.9	17.9	17.9	17.9
Medical Services	2.1	2.5	2.5	2.5
Administrative Staff	9.5	9.5	9.5	9.5
BA #NP - OIT Consolidation	<u>n.a.</u>	<u>n.a.</u>	<u>(1.0)</u>	<u>(1.0)</u>
Total	165.6	172.9	171.9	171.9

The Department requests an appropriation of \$9,870,794 General Fund and 171.9 FTE for this line item. **Staff recommends that the Committee approve an appropriation of \$9,872,515 General Fund and 171.9 FTE for this line item** (see the following table).

Summary of Personal Services Recommendation (II) (I) Youthful Offender System — Department of Corrections		
	General Fund	FTE
FY 2009-10 Long Bill (S.B. 09-259)	9,985,379	172.9
Annualize Salary Survey Awarded in FY 2009-10	0	
Annualize Performance Pay Awarded in FY 2009-10	<u>0</u>	—
Continuation Estimate	9,985,379	172.9
BA #NP - Restore FY 2009-10 Furloughs	184,835	
BA #NP - OIT Consolidation	(75,122)	(1.0)
BA #NP - 2.5 Percent PERA Reduction	(222,577)	
Common Policy Personal Services Reduction (0.0%)	<u>0</u>	—
JBC Staff Recommendation	9,872,515	171.9

Operating Expenses:

The Department requests a continuation appropriation of \$197,672 General Fund for this line item. **Staff recommends that the Committee approve the requested continuation appropriation of \$197,672 General Fund for this line item.**

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Contract Services:

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

The Department requests a continuation appropriation of \$28,820 General Fund for this line item.
Staff recommends that the Committee approve the requested continuation appropriation of \$28,820 General Fund for this line item.

Purchase of Services:

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

The Department requests a continuation appropriation of \$624,589 General Fund for this line item.
Staff recommends that the Committee approve the requested continuation appropriation of \$624,589 General Fund for this line item.

II. Institutional Programs

(J) Case Management Subprogram

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

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Personal Services:

Case Management Staffing Summary	FY 2008-09 Actual	FY 2009-10 Approp.	FY 2010-11 Request	FY 2010-11 Recomm.
Professional Staff	1.0	1.0	1.0	1.0
Case Managers	186.2	184.7	184.7	184.7
Correctional Officers	22.1	23.0	23.0	23.0
Administrative Support	19.6	20.0	20.0	20.0
Double Bunking at DWCF	n.a.	n.a.	0.0	(1.0)
BA #10 - CSP II Tower I	<u>n.a.</u>	<u>n.a.</u>	<u>5.5</u>	<u>5.5</u>
Total	228.9	228.7	234.2	233.2

The Department requests an appropriation of \$15,614,504 General Fund and 234.2 FTE for this line item. **Staff recommends that the Committee approve an appropriation of \$15,554,735 General Fund and 233.2 FTE for this line item** (see the following table).

Summary of Personal Services Recommendation (II) (J) Case Management — Department of Corrections		
	General Fund	FTE
FY 2009-10 Long Bill (S.B. 09-259)	15,401,696	228.7
Annualize Salary Survey Awarded in FY 2009-10	0	
Annualize Performance Pay Awarded in FY 2009-10	<u>0</u>	—
Continuation Estimate	15,401,696	228.7
Common Policy Personal Services Reduction (0.0%)	0	
BA #10 - CSP II Tower I	265,892	5.5
Double Bunking at DWCF	(49,966)	(1.0)
BA #NP - 2.5 Percent PERA Reduction	(351,367)	

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BA #NP - Restore FY 2009-10 Furloughs	288,480	—
JBC Staff Recommendation	15,554,735	233.2

Operating Expenses:

The Department requests an appropriation of \$160,578 General Fund for this line item. **Staff recommends that the Committee approve an appropriation of \$152,978 General Fund for this line item** (see the following table).

Summary of Operating Expenses Recommendation (II) (J) Case Management — Department of Corrections	
	General Fund
FY 2009-10 Long Bill (S.B. 09-259)	160,714
BA #10 - CSP II Tower I	7,900
BA #11 - 5.0 Percent General Fund Operating Reduction	(8,036)
Double Bunking at DWCF	<u>(7,600)</u>
JBC Staff Recommendation	152,978

Start-up Costs:

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

II. Institutional Programs
(K) Mental Health Subprogram

The mental health subprogram provides a full range of professional psychiatric, psychological, social work, and other mental health services to DOC inmates. Three broad categories of mental health services are provided, including: clinical mental health services, rehabilitative services, and services for inmates who are mentally ill and/or developmentally disabled. The staffing and operating funds identified in this subprogram are used to provide services to all inmates who are not deemed severe

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enough to require assignment to the San Carlos Correctional Facility, which is designed to serve the most severely chronically mentally ill inmates.

Personal Services:

Mental Health Staffing Summary	FY 2008-09 Actual	FY 2009-10 Approp.	FY 2010-11 Request	FY 2010-11 Recomm.
Medical Personnel	73.1	100.2	100.2	100.2
Administrative Support	10.4	7.0	7.0	7.0
Double Bunking at DWCF	n.a.	n.a.	0.0	(1.0)
BA #10 - CSP II Tower I	<u>n.a.</u>	<u>n.a.</u>	<u>5.0</u>	<u>5.0</u>
Total	83.5	107.2	112.2	111.2

The Department requests an appropriation of \$7,775,312 General Fund and 112.2 FTE for this line item. **Staff recommends that the Committee approve an appropriation of \$7,717,220 General Fund and 111.2 FTE for this line item** (see the following table).

Summary of Personal Services Recommendation (II) (K) Mental Health — Department of Corrections		
	General Fund	FTE
FY 2009-10 Long Bill (S.B. 09-259)	7,440,781	107.2
Annualize Salary Survey Awarded in FY 2009-10	0	
Annualize Salary Survey Awarded in FY 2009-10	<u>0</u>	<u> </u>
Continuation Estimate	7,440,781	107.2
Common Policy Personal Services Reduction (0.0%)	0	
BA #10 - CSP II Tower I	310,882	5.0
Double Bunking at DWCF	(46,631)	(1.0)
BA #NP - 2.5 Percent PERA Reduction	(126,442)	

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BA #NP - Restore FY 2009-10 Furloughs	138,630	—
JBC Staff Recommendation	7,717,220	111.2

Operating Expenses:

The Department requests an appropriation of \$106,162 General Fund for this line item. **Staff recommends that the Committee approve an appropriation of \$105,174 General Fund for this line item** (see the following table).

Summary of Operating Expenses Recommendation (II) (K) Mental Health — Department of Corrections	
	General Fund
FY 2009-10 Long Bill (S.B. 09-259)	91,904
BA #10 - CSP II Tower I	14,258
Double Bunking at DWCF	<u>(988)</u>
JBC Staff Recommendation	105,174

Medical Contract Services:

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

The Department requests an appropriation of \$560,790 General Fund for this line item. **Staff recommends that the Committee approve an appropriation of \$553,342 General Fund for this line item** (see the following table).

Summary of Medical Contract Services Recommendation (II) (K) Mental Health — Department of Corrections	
	General Fund
FY 2009-10 Long Bill (S.B. 09-259)	526,030
BA #10 - CSP II Tower I	34,760
Double Bunking at DWCF	<u>(7,448)</u>
JBC Staff Recommendation	553,342

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Start-up Costs:

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

II. Institutional Programs

(L) Inmate Pay Subprogram

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

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

The Department requests an appropriation of \$1,542,621 General Fund for this line item. **Staff recommends that the Committee approve an appropriation of \$1,515,565 General Fund for this line item** (see the following table).

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Summary of Inmate Pay Recommendation (II) (L) Inmate Pay — Department of Corrections	
	General Fund
FY 2009-10 Long Bill (S.B. 09-259)	1,493,325
BA #10 - CSP II Tower I	34,096
Double Bunking at DWCF	<u>(11,856)</u>
JBC Staff Recommendation	1,515,565

II. Institutional Programs

(M) San Carlos Correctional Facility Subprogram

The San Carlos Correctional Facility (SCCF) is a 250-bed multi-custody facility designed to house and treat offenders with serious mental illnesses incarcerated in the DOC. These offenders are typically dysfunctional in general population facilities and require special programming. Offenders at SCCF include offenders with serious mental illness, mentally handicapped offenders, developmentally disabled offenders, and some inmates with serious medical needs. The Department estimates that more than 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.

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Personal Services:

San Carlos Staffing Summary	FY 2008-09 Actual	FY 2009-10 Approp.	FY 2010-11 Request	FY 2010-11 Recomm.
Management / Professional Staff	5.9	7.0	7.0	7.0
Correctional Officers	122.4	124.0	124.0	124.0
Medical Services	36.0	46.5	46.5	46.5
Food / Laundry Staff	8.0	8.0	8.0	8.0
Case Managers	3.0	3.0	3.0	3.0
Education	1.0	1.0	1.0	1.0
Legal Assistant	0.8	1.0	1.0	1.0
Administrative Staff	7.0	5.6	5.6	5.6
BA #NP - OIT Consolidation	<u>n.a.</u>	<u>n.a.</u>	<u>(1.0)</u>	<u>(1.0)</u>
Total	184.1	196.1	195.1	195.1

The Department requests an appropriation of \$12,401,949 and 195.1 FTE for this line item. **Staff recommends that the Committee approve an appropriation of \$12,403,727 General Fund and 195.1 FTE for this line item** (see the following table).

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Summary of Personal Services Recommendation (II) (M) San Carlos — Department of Corrections		
	General Fund	FTE
FY 2009-10 Long Bill (S.B. 09-259)	12,483,934	196.1
Annualize Salary Survey Awarded in FY 2009-10	0	
Annualize Performance Pay Awarded in FY 2009-10	<u>0</u>	—
Continuation Estimate	12,483,934	196.1
BA #NP - Restore FY 2009-10 Furloughs	231,084	
BA #NP - OIT Consolidation	(53,263)	(1.0)
BA #NP - 2.5 Percent PERA Reduction	(258,028)	
Common Policy Personal Services Reduction (0.0%)	<u>0</u>	—
JBC Staff Recommendation	12,403,727	195.1

Operating Expenses:

The Department requests a continuation appropriation of \$199,092 General Fund for this line item. **Staff recommends that the Committee approve the requested continuation appropriation of \$199,092 General Fund for this line item** (see the following table).

Summary of Operating Expenses Recommendation (II) (M) San Carlos — Department of Corrections	
	General Fund
FY 2009-10 Long Bill (S.B. 09-259)	199,092
Adjustments (none requested or recommended)	<u>0</u>
JBC Staff Recommendation	199,092

Service Contracts:

The funds in this line item are used to contract with the CMHIP to provide food and maintenance services to the SCCF, as well as to provide additional contract mental health services to inmates.

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The Department requests a continuation appropriation of \$725,309 General Fund for this line item. **Staff recommends that the Committee approve the requested continuation appropriation of \$725,309 General Fund for this line item** (see the following table).

Summary of Service Contracts Recommendation (II) (M) San Carlos — Department of Corrections	
	General Fund
FY 2009-10 Long Bill (S.B. 09-259)	725,309
Adjustments (none requested or recommended)	<u>0</u>
JBC Staff Recommendation	725,309

II. Institutional Programs
(N) Legal Access Subprogram

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

Personal Services:

Legal Access Staffing Summary	FY 2008-09 Actual	FY 2009-10 Approp.	FY 2010-11 Request	FY 2010-11 Recomm.
Supervisory Staff	1.5	2.5	2.5	2.5
Legal Assistants	17.4	16.5	16.5	16.5
Administrative Support	2.6	2.5	2.5	2.5
BA #10 - CSP II Tower I	<u>n.a.</u>	<u>n.a.</u>	<u>0.9</u>	<u>0.0</u>
Total	21.5	21.5	22.4	21.5

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Personal Services:

The Department requests an appropriation of \$1,423,372 General Fund and 22.4 FTE for this line item. **Staff recommends that the Committee approve an appropriation of \$1,373,200 General Fund and 21.5 FTE for this line item** (see following table).

Summary of Personal Services Recommendation		
(II) (N) Legal Access — Department of Corrections		
	General Fund	FTE
FY 2009-10 Long Bill (S.B. 09-259)	1,377,293	21.5
Annualize Salary Survey Awarded in FY 2009-10	0	
Annualize Performance Pay Awarded in FY 2009-10	<u>0</u>	—
Continuation Estimate	1,377,293	21.5
BA #NP - Restore FY 2009-10 Furloughs	25,494	
BA #10 - CSP II Tower I	0	0.0
BA #NP - 2.5 Percent PERA Reduction	(29,587)	
Common Policy Personal Services Reduction (0.0%)	<u>0</u>	<u>0.0</u>
JBC Staff Recommendation	1,373,200	21.5

Operating Expenses:

The Department requests an appropriation of \$305,662 General Fund for this line item. **Staff recommends that the Committee approve an appropriation of \$284,622 General Fund for this line item** (see the following table).

Summary of Operating Expenses Recommendation	
(II) (N) Legal Access — Department of Corrections	
	General Fund
FY 2009-10 Long Bill (S.B. 09-259)	299,602
BA #10 - CSP II Tower I	0
BA #11 - 5.0 Percent General Fund Operating Reduction	<u>(14,980)</u>
JBC Staff Recommendation	284,622

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Contract Services:

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

The Department requests a continuation appropriation of \$70,905 General Fund for this line item. **Staff recommends that the Committee approve the requested continuation appropriation of \$70,905 General Fund for this line item** (see the following table).

Summary of Contract Services Recommendation (II) (N) Legal Access — Department of Corrections	
	General Fund
FY 2009-10 Long Bill (S.B. 09-259)	70,905
Adjustments (none requested or recommended)	<u>0</u>
JBC Staff Recommendation	70,905

Start-up Costs:

This line item provides funding for various one-time costs associated with initializing operations at new or expanding facilities. The Department requests an appropriation of \$4,795 General Fund for this line item related to Decision Item #10 (CSP II Tower I). **Staff does not recommend that the Committee approve an appropriation for this line item.**

III. SUPPORT SERVICES

The support services program area represents the Department's support operations, including business operations, personnel, offender services, transportation, training, information services, and facility services.

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(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.

Personal Services:

Business Operations Staffing Summary	FY 2008-09 Actual	FY 2009-10 Approp.	FY 2010-11 Request	FY 2010-11 Recomm.
Management	1.0	1.0	1.0	1.0
General Professional Staff	21.3	26.0	26.0	26.0
Accounting / Auditing Staff	41.5	41.2	41.2	41.2
Budget Staff	4.9	8.0	8.0	8.0
Warehouse/Purchasing/Transport.	26.3	27.0	27.0	27.0
Administrative Staff	9.4	9.5	9.5	9.5
BA #10 - CSP II Tower I	<u>n.a.</u>	<u>n.a.</u>	<u>0.9</u>	<u>0.0</u>
Total	104.4	112.7	113.6	112.7

The Department requests an appropriation of \$6,251,113 total funds and 113.6 FTE for this line item. **Staff recommends that the Committee approve an appropriation of \$6,224,695 total funds and 112.7 FTE for this line item** (see the following table).

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Summary of Personal Services Recommendation					
(III) (A) Business Operations — Department of Corrections					
	GF	CF	RF	Total Funds	FTE
FY 2008-09 Long Bill (H.B. 08-1375)	5,793,753	448,241	885	6,242,879	112.7
Annualize Salary Survey Awarded in FY 2009-10	0	0	0	0	
Annualize Performance Pay Awarded in FY 2009-10	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	—
Continuation Estimate	5,793,753	448,241	885	6,242,879	112.7
Common Policy Personal Services Reduction (0.0%)	0	0	0	0	
BA #10 - CSP II Tower I	0	0	0	0	0.0
BA #NP - 2.5 Percent PERA Reduction	(133,864)	0	0	(133,864)	
BA #NP - ARRA Adjustment	419	0	(419)	0	
BA #NP - Restore FY 2009-10 Furloughs	104,678	10,989	13	115,680	
Adjustment for Indirect Cost Recoveries	<u>27,699</u>	<u>(30,291)</u>	<u>2,592</u>	<u>0</u>	—
JBC Staff Recommendation – Pending	5,792,685	428,939	3,071	6,224,695	112.7

Note: The source of the cash funds is indirect cost recoveries from Correctional Industries, the Canteen Operation, and restitution payments. The source of the reappropriated funds is indirect cost recoveries from federal grants.

After the JBC has voted on all line items, staff will re-calculate the indirect costs to incorporate the statewide indirect cost recoveries with the necessary offsets for department-wide indirect cost assessments. This could increase or decrease the amount of General Fund as reflected in this figure setting document. If the recommended indirect cost recoveries change, staff will present the recommended changes to the Committee.

Operating Expenses:

The Department requests an appropriation of \$224,745 General Fund for this line item. **Staff recommends that the Committee approve an appropriation of \$224,245 General Fund for this line item** (see the following table).

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Summary of Operating Expenses Recommendation (III) (A) Business Operations — Department of Corrections	
	General Fund
FY 2009-10 Long Bill (S.B. 09-259)	236,047
BA #10 - CSP II Tower I	0
BA #11 - 5.0 Percent General Fund Operating Reduction	<u>(11,802)</u>
JBC Staff Recommendation	224,245

Start-up Costs:

The Department requests an appropriation of \$4,795 General Fund for this line item related to Decision Item #10 (CSP II Tower I). **Staff does not recommend that the Committee approve an appropriation for this line item.**

III. SUPPORT SERVICES

(B) Personnel Subprogram

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

Personal Services:

Personnel Staffing Summary	FY 2008-09 Actual	FY 2009-10 Approp.	FY 2010-11 Request	FY 2010-11 Recomm.
Professional Staff	10.8	12.0	12.0	12.0
Administrative Staff	5.6	6.7	6.7	6.7

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Personnel Staffing Summary	FY 2008-09 Actual	FY 2009-10 Approp.	FY 2010-11 Request	FY 2010-11 Recomm.
BA #10 - CSP II Tower I	n.a.	n.a.	0.9	0.9
Total	16.4	18.7	19.6	19.6

The Department requests an appropriation of \$1,233,363 General Fund and 19.6 FTE for this line item. **Staff recommends that the Committee approve the requested appropriation of \$1,233,363 General Fund and 19.6 FTE for this line item** (see the following table).

Summary of Personal Services Recommendation (III) (B) Personnel — Department of Corrections		
	General Fund	FTE
FY 2009-10 Long Bill (S.B. 09-259)	1,208,380	18.7
Annualize Salary Survey Awarded in FY 2009-10	0	
Annualize Performance Pay Awarded in FY 2009-10	0	—
Continuation Estimate	1,208,380	18.7
BA #10 - CSP II Tower I	47,815	0.9
BA #NP - 2.5 Percent PERA Reduction	(22,832)	
Common Policy Personal Services Reduction (0.0%)	0	—
JBC Staff Recommendation	1,233,363	19.6

Operating Expenses:

The Department requests an appropriation of \$89,259 General Fund for this line item. **Staff recommends that the Committee approve the requested appropriation of \$89,259 General Fund for this line item** (see the following table).

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Summary of Operating Expenses Recommendation (III) (B) Personnel — Department of Corrections	
	General Fund
FY 2009-10 Long Bill (S.B. 09-259)	93,431
BA #10 - CSP II Tower I	500
BA #11 - 5.0 Percent General Fund Operating Reduction	<u>(4,672)</u>
JBC Staff Recommendation	89,259

Start-up Costs:

The Department requests an appropriation of \$4,795 General Fund for this line item related to Decision Item #10 (CSP II Tower I). **Staff recommends that the Committee approve the requested appropriation of \$4,795 General Fund for this line item.**

III. SUPPORT SERVICES

(C) Offender Services Subprogram

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

Personal Services:

Offender Services Staffing Summary	FY 2008-09 Actual	FY 2009-10 Approp.	FY 2010-11 Request	FY 2010-11 Recomm.
Professional Staff	5.1	7.0	7.0	7.0
Case Managers	10.3	10.0	10.0	10.0

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Offender Services Staffing Summary	FY 2008-09 Actual	FY 2009-10 Approp.	FY 2010-11 Request	FY 2010-11 Recomm.
Administrative Staff	25.4	30.4	30.4	30.4
Annualize H.B. 09-1351 (Earned Time)	n.a.	n.a.	0.5	0.5
BA #10 - CSP II Tower I	<u>n.a.</u>	<u>n.a.</u>	<u>0.9</u>	<u>0.0</u>
Total	40.8	47.4	48.8	47.9

*The FY 2009-10 appropriation includes an increase of 5.5 pursuant to H.B. 09-1351.

The Department requests an appropriation of \$2,960,949 General Fund and 48.8 FTE for this line item. **Staff recommends that the Committee approve an appropriation of \$2,923,482 General Fund and 47.9 FTE for this line item** (see the following table).

Summary of Personal Services Recommendation (III) (C) Offender Services — Department of Corrections		
	General Fund	FTE
FY 2009-10 Long Bill (S.B. 09-259)	2,687,565	41.9
Annualize H.B. 09-1351 (Earned Time Allowance)	245,232	6.0
Annualize Salary Survey Awarded in FY 2009-10	0	
Annualize Performance Pay Awarded in FY 2009-10	<u>0</u>	—
Continuation Estimate	2,932,797	47.9
BA #10 - CSP II Tower I	0	0.0
BA #NP - 2.5 Percent PERA Reduction	(59,063)	
BA #NP - Restore FY 2009-10 Furloughs	49,748	
Common Policy Personal Services Reduction (0.0%)	<u>0</u>	—
JBC Staff Recommendation	2,923,482	47.9

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Operating Expenses:

The Department requests an appropriation of \$55,832 General Fund for this line item. **Staff recommends that the Committee approve an appropriation of \$55,332 General Fund for this line item** (see the following table).

Summary of Operating Expenses Recommendation (III) (C) Offender Services — Department of Corrections	
	General Fund
FY 2009-10 Long Bill (S.B. 09-259)	52,544
Annualize H.B. 09-1351 (Earned Time Allowance)	5,700
BA #10 - CSP II Tower I	0
BA #11 - 5.0 Percent General Fund Operating Reduction	<u>(2,912)</u>
JBC Staff Recommendation	55,332

Start-up costs:

The Department requests an appropriation of \$4,795 General Fund for this line item related to Decision Item #10 (CSP II Tower I). **Staff does not recommend that the Committee approve an appropriation for this line item.**

III. SUPPORT SERVICES

(D) Communications Subprogram

The communications subprogram provides central monitoring of the following areas: staff voice communication, radio systems and radio equipment, cellular telephones, pagers, and video conferences. The Department estimates that it maintains over 6,142 staff phones and faxes, 3,014 portable and mobile radio units, 933 pagers, and 1,010 cellular telephones.

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Personal Services:

Communications Staffing Summary	FY 2008-09 Actual	FY 2009-10 Approp.	FY 2010-11 Request	FY 2010-11 Recomm.
Professional	3.0	4.2	4.2	4.2
Telecommunications Specialists	2.0	2.0	2.0	2.0
Information Technology Staff	1.7	2.0	2.0	2.0
Administrative Staff	1.0	0.0	0.0	0.0
BA #NP - OIT Consolidation	<u>n.a.</u>	<u>n.a.</u>	<u>(8.2)</u>	<u>(8.2)</u>
Total	7.7	8.2	0.0	0.0

The Department does not request an appropriation for this line item due to the OIT consolidation. As such, **staff does not recommend that the Committee approve an appropriation for this line item** (see the following table).

Summary of Personal Services Recommendation (III) (D) Communications — Department of Corrections		
	General Fund	FTE
FY 2009-10 Long Bill (S.B. 09-259)	630,366	8.2
Annualize Salary Survey Awarded in FY 2009-10	0	
Annualize Performance Pay Awarded in FY 2009-10	<u>0</u>	<u>—</u>
Continuation Estimate	630,366	8.2
BA #NP - OIT Consolidation	(616,755)	(8.2)
BA #NP - 2.5 Percent PERA Reduction	(13,611)	
Common Policy Personal Services Reduction (0.0%)	<u>0</u>	<u>—</u>
JBC Staff Recommendation	0	0.0

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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 Department requests an appropriation of \$1,588,295 General Fund for this line item. **Staff recommends that the Committee approve an appropriation of \$1,525,825 General Fund for this line item** (see the following table). The communications recommendation for decision items is based on \$450 of annual operating expenses per FTE.

Summary of Operating Expenses Recommendation (III) (D) Communications — Department of Corrections	
	General Fund
FY 2009-10 Long Bill (S.B. 09-259)	1,542,125
BA #ES-3 - Eliminate Increase for Academic and Vocational Education Programs	(17,100)
Double Bunking at DWCF	(12,780)
BA #3 - Parole and Community Caseload	(7,605)
BA #7 - Boot Camp Decommission	(14,715)
BA #10 - CSP II Tower I	112,545
BA #11 - 5.0 Percent General Fund Operating Reduction	<u>(76,645)</u>
JBC Staff Recommendation	1,525,825

Multi-use Network:

This line item is used to pay for the Department of Corrections' share of the state-wide multi-use network. **The staff recommendation is pending approval of a common policy for the multi-use network.**

Dispatch Services:

This line item provides funding for dispatch services provided by the Colorado State Patrol. The Department requests a continuation appropriation of \$230,270 General Fund for this line item. **Staff**

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recommends that the Committee approve the requested continuation appropriation of \$230,270 General Fund for this line item.

Communications Services Payments:

This line item was created in the 2003 session. The line item is used to make payments to the Department of Personnel and Administration for statewide communications services. **The staff recommendation for this line item is pending approval of a common policy for communications services payments.**

III. SUPPORT SERVICES

(E) Transportation Subprogram

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

Personal Services:

Transportation Staffing Summary	FY 2008-09 Actual	FY 2009-10 Approp.	FY 2010-11 Request	FY 2010-11 Recomm.
Correctional Officer IV	1.0	1.0	1.0	1.0
Correctional Officer III	3.0	3.0	3.0	3.0
Correctional Officer II	6.8	7.0	7.0	7.0
Correctional Officer I	24.1	24.1	24.1	24.1

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Transportation Staffing Summary	FY 2008-09 Actual	FY 2009-10 Approp.	FY 2010-11 Request	FY 2010-11 Recomm.
Administrative Assistant III	1.0	1.0	1.0	1.0
BA #10 - CSP II Tower I	<u>n.a.</u>	<u>n.a.</u>	<u>0.9</u>	<u>0.0</u>
Total	35.9	36.1	37.0	36.1

The Department requests an appropriation of \$1,958,121 General Fund and 37.0 FTE for this line item. **Staff recommends that the Committee approve an appropriation of \$1,917,942 General Fund and 36.1 FTE for this line item** (see the following table).

Summary of Personal Services Recommendation (III) (E) Transportation — Department of Corrections		
	General Fund	FTE
FY 2009-10 Long Bill (S.B. 09-259)	1,926,268	36.1
Annualize Salary Survey Awarded in FY 2009-10	0	
Annualize Performance Pay Awarded in FY 2009-10	<u>0</u>	—
Continuation Estimate	1,926,268	36.1
BA #10 - CSP II Tower I	0	0.0
BA #NP - 2.5 Percent PERA Reduction	(43,982)	
BA #NP - Restore FY 2009-10 Furloughs	35,656	
Common Policy Personal Services Reduction (0.0%)	<u>0</u>	
JBC Staff Recommendation	1,917,942	36.1

Operating Expenses:

The Department requests an appropriation of \$280,546 General Fund for this line item. **Staff recommends that the Committee approve an appropriation of \$277,550 General Fund for this line item** (see the following table).

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Summary of Operating Expenses Recommendation (III) (E) Transportation — Department of Corrections	
	General Fund
FY 2009-10 Long Bill (S.B. 09-259)	298,121
BA #2 - External Capacity Caseload	(5,665)
BA #10 - CSP II Tower I	0
BA #11 - 5.0 Percent General Fund Operating Reduction	<u>(14,906)</u>
JBC Staff Recommendation	277,550

Vehicle Lease Payments:

The funds in this line item are used to provide central accounting and payment for leased vehicles department-wide. **The staff recommendation for this line item is pending approval of a JBC common policy.**

The Department does not request replacing any vehicles. As such, **staff does not recommend that the Committee approve replacing any vehicles.**

Staff recommends that the Committee approve 8 new vehicles related to Budget Amendment #10 (CSP II Tower I). Staff also recommends that the Committee approve the reduction of 16 vehicles related to Budget Amendment #3 (Parole and Community Caseload).

Start-up Costs:

The Department requests an appropriation of \$46,706 General Fund for this line item related to Decision Item #10 (CSP II Tower I). **Staff does not recommend that the Committee approve an appropriation for this line item.**

III. SUPPORT SERVICES

(F) Training Subprogram

The training subprogram administers centrally the training needs, both for new employees and continuing training, for Department personnel. Staff training is categorized into four components:

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(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.

Personal Services:

Training Staffing Summary	FY 2008-09 Actual	FY 2009-10 Approp.	FY 2010-11 Request	FY 2010-11 Recomm.
Professional Staff	6.8	7.0	7.0	7.0
Correctional Officers	16.4	18.0	18.0	18.0
Administrative Staff	<u>2.9</u>	<u>2.3</u>	<u>2.3</u>	<u>2.3</u>
Total	26.1	27.3	27.3	27.3

The Department requests an appropriation of \$1,989,218 General Fund and 27.3 FTE for this line item. **Staff recommends that the Committee approve the requested appropriation of \$1,989,218 General Fund and 27.3 FTE for this line item** (see the following table).

Summary of Personal Services Recommendation (III) (F) Training — Department of Corrections		
	General Fund	FTE
FY 2009-10 Long Bill (S.B. 09-259)	1,997,161	27.3
Annualize Salary Survey Awarded in FY 2009-10	0	
Annualize Performance Pay Awarded in FY 2009-10	<u>0</u>	<u> </u>
Continuation Estimate	1,997,161	27.3
BA #NP - 2.5 Percent PERA Reduction	(44,912)	
BA #NP - Restore FY 2009-10 Furloughs	36,969	
Common Policy Personal Services Reduction (0.0%)	<u>0</u>	<u> </u>
JBC Staff Recommendation	1,989,218	27.3

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Operating Expenses:

The Department requests an appropriation of \$271,494 General Fund for this line item. **Staff recommends that the Committee approve an appropriation of \$270,101 General Fund for this line item** (see the following table).

Summary of Operating Expenses Recommendation (III) (F) Training — Department of Corrections	
	General Fund
FY 2009-10 Long Bill (S.B. 09-259)	280,177
BA #3 - Parole and Community Caseload	(338)
BA #7 - Boot Camp Decommission	(818)
BA #10 - CSP II Tower I	6,253
BA #11 - 5.0 Percent General Fund Operating Reduction	(13,988)
Double Bunking at DWCF	(426)
BA #ES-3 - Eliminate Increase for Academic and Vocational Education Programs	<u>(760)</u>
JBC Staff Recommendation	270,101

Start-up Costs:

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

III. SUPPORT SERVICES

(G) Information Systems Subprogram

The information systems subprogram is responsible for the development and maintenance of automated information systems within the Department. In FY 2008-09, the Department maintained 4,661 desktop computers. This subprogram's help desk provided assistance to staff on 43,019 occasions. In recent years, staff in this subprogram designed, developed and implemented a victim

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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.

Personal Services:

Information Systems Staffing Summary	FY 2008-09 Actual	FY 2009-10 Approp.	FY 2010-11 Request	FY 2010-11 Recomm.
Supervisory / Professional Staff	1.0	1.6	1.6	1.6
Information Technology Staff	43.8	48.0	48.0	48.0
Administrative Staff	1.0	1.0	1.0	1.0
BA #10 - CSP II Tower I	n.a.	n.a.	2.8	2.8
BA #NP - OIT Consolidation	<u>n.a.</u>	<u>n.a.</u>	<u>(50.6)</u>	<u>(53.4)</u>
Total	45.8	50.6	2.8	0.0

The Department requests an appropriation of \$57,787 General Fund and 2.8 FTE for this line item. Due to the OIT consolidation, **staff does not recommend that the Committee approve an appropriation for this line item** (see the following table).

Summary of Personal Services Recommendation (III) (G) Information Systems — Department of Corrections		
	General Fund	FTE
FY 2009-10 Long Bill (S.B. 09-259)	3,858,800	50.6
Annualize Salary Survey Awarded in FY 2009-10	0	
Annualize Performance Pay Awarded in FY 2009-10	<u>0</u>	—
Continuation Estimate	3,858,800	50.6
Common Policy Personal Services Reduction (0.0%)	0	
BA #10 - CSP II Tower I	132,413	2.8

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BA #NP - Restore FY 2009-10 Furloughs	73,172	
BA #NP - 2.5 Percent PERA Reduction	(79,508)	
BA #NP-OIT Consolidation	<u>(3,984,877)</u>	<u>(53.4)</u>
JBC Staff Recommendation	0	0.0

Operating Expenses:

The Department requests an appropriation of \$1,562,567 General Fund for this line item. **Staff recommends that the Committee approve an appropriation of \$1,558,307 General Fund for this line item** (see the following table).

Summary of Operating Expenses Recommendation (III) (G) Information Systems — Department of Corrections	
	General Fund
FY 2009-10 Long Bill (S.B. 09-259)	1,401,578
BA #3 - Parole and Community Caseload	(1,880)
BA #10 - CSP II Tower I	250,020
BA #11 - 5.0 Percent General Fund Operating Reduction	(79,551)
Double Bunking at DWCF	(4,260)
BA #ES-3 - Eliminate Increase for Academic and Vocational Education Programs	<u>(7,600)</u>
JBC Staff Recommendation	1,558,307

Purchase of Services From Computer Center:

The staff recommendation for this line item is pending the Committee's decision on the state-wide General Government Computing Center. Once the Committee makes a decision on state-wide costs for the General Government Computing Center (GGCC), staff will apply the appropriate amount as reflected in the Committee's final decision to this line item.

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Montez Contract Services:

The Department received a one-time appropriation of \$100,000 General Fund for contract computer services in FY 2004-05 to develop a database for tracking all ADA inmates. The dollars were used to hire programmers for process design and data architect. The process designer was responsible for developing an information system that integrates with existing DOC programs. This database was a requirement of the Montez settlement. The programming requires significant modifications to the Department of Corrections Information System (DCIS). DCIS is comprised of over 1,000 database tables and over 2,000 separate applications. Many of the inmate move applications, bed reports, and transportation applications required extensive changes. In FY 2006-07, the Department received an emergency 1331 supplemental for a one-time appropriation related to the Montez lawsuit. **Ongoing funding is not requested or recommended in FY 2010-11.**

H.B. 06-1315

House Bill 06-1315 (Hefley/Gordon) requires a sentence of life imprisonment with the possibility of lifetime parole after serving 40 years for juveniles convicted as an adult of a class 1 felony. The bill applies to offenses committed on or after July 1, 2006. The bill appropriated one-time costs for contract staff to reprogram DOC databases to track offenders subject to the provisions of the bill. **An appropriation for FY 2010-11 is not requested or recommended.**

Management and Administration of OIT:

This new line item is part of the consolidation of the Governor's Office of Information Technology (OIT). The Department requests an appropriation of \$149,175 General Fund for this new line item. **The staff recommendation for this line item is pending the Committee's decision on the state-wide consolidation of OIT.** Once the Committee makes a decision on state-wide costs for the consolidation of OIT, staff will apply the appropriate amount as reflected in the Committee's final decision to this line item.

Start-up Costs:

The Department requests an appropriation of \$14,385 General Fund for this line item related to Decision Item #10 (CSP II Tower I). **Staff recommends that the Committee approve the requested appropriation of \$14,385 General Fund for this line item.**

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III. SUPPORT SERVICES

(H) Facility Services Subprogram

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

Personal Services:

Facility Services Staffing Summary	FY 2008-09 Actual	FY 2009-10 Approp.	FY 2010-11 Request	FY 2010-11 Recomm.
Planning / Professional Staff	9.0	10.0	10.0	10.0
Administrative Staff	<u>1.8</u>	<u>2.0</u>	<u>2.0</u>	<u>2.0</u>
Total	10.8	12.0	12.0	12.0

The Department requests an appropriation of \$973,072 General Fund and 12.0 FTE for this line item. **Staff recommends that the Committee approve the requested appropriation of \$973,072 General Fund and 12.0 FTE for this line item** (see the following table).

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Summary of Personal Services Recommendation		
(III) (H) Facility Services — Department of Corrections		
	General Fund	FTE
FY 2009-10 Long Bill (S.B. 09-259)	992,216	12.0
Annualize Salary Survey Awarded in FY 2009-10	0	
Annualize Performance Pay Awarded in FY 2009-10	<u>0</u>	—
Continuation Estimate	992,216	12.0
BA #NP - 2.5 Percent PERA Reduction	(19,144)	
Common Policy Personal Services Reduction (0.0%)	<u>0</u>	—
JBC Staff Recommendation	973,072	12.0

Operating Expenses:

The Department requests a continuation appropriation of \$83,096 General Fund for this line item. **Staff recommends that the Committee approve an appropriation of \$78,941 General Fund for this line item** (see the following table).

Summary of Operating Expenses Recommendation	
(III) (H) Facility Services — Department of Corrections	
	General Fund
FY 2009-10 Long Bill (S.B. 09-259)	83,096
BA #11 - 5.0 Percent General Fund Operating Reduction	<u>(4,155)</u>
JBC Staff Recommendation	78,941

Start-up Costs:

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

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IV. INMATE PROGRAMS

The inmate programs section includes all vocation, education, recreation, and inmate labor programs operated by the Department. Also included in this section are the sex offender treatment program and drug/alcohol treatment programs.

(A) Labor Subprogram

The labor subprogram is responsible for 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 Canon minimum centers, using inmates for land reclamation and erosion control; and (3) off grounds labor -- usually reserved for minimum security facilities to provide off grounds inmate work crews for a variety of governmental projects.

Personal Services:

Labor	FY 2008-09	FY 2009-10	FY 2010-11	FY 2010-11
Staffing Summary	Actual	Approp.	Request	Recomm.
Correctional Officers	6.6	7.0	7.0	7.0
Inmate Crew Supervisors	<u>88.8</u>	<u>88.3</u>	<u>88.3</u>	<u>88.3</u>
Total	95.4	95.3	95.3	95.3

This line item is intended to fund staff to supervise inmates who are working in labor crews.

The Department requests an appropriation of \$5,392,309 and 95.3 FTE for this line item. **Staff recommends that the Committee approve the requested appropriation of \$5,392,309 General Fund and 95.3 FTE for this line item** (see the following table).

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Summary of Personal Services Recommendation (IV) (A) Labor — Department of Corrections		
	General Fund	FTE
FY 2009-10 Long Bill (S.B. 09-259)	5,415,170	95.3
Annualize Salary Survey Awarded in FY 2009-10	0	
Annualize Performance Pay Awarded in FY 2009-10	<u>0</u>	—
Continuation Estimate	5,415,170	95.3
Common Policy Personal Services Reduction (0.0%)	0	
BA #NP - 2.5 Percent PERA Reduction	(125,055)	
BA #NP - Restore FY 2009-10 Furloughs	<u>102,194</u>	—
JBC Staff Recommendation	5,392,309	95.3

Operating Expenses:

The Department requests a continuation appropriation of \$91,420 General Fund for this line item. **Staff recommends that the Committee approve an appropriation of \$91,040 General Fund for this line item** (see the following table).

Summary of Operating Expenses Recommendation (IV) (A) Labor — Department of Corrections	
	General Fund
FY 2009-10 Long Bill (S.B. 09-259)	91,420
Double Bunking at DWCF	<u>(380)</u>
JBC Staff Recommendation	91,040

IV. INMATE PROGRAMS

(B) Education Subprogram

The education portion of this subprogram provides academic and other basic skills education to the total population on a daily basis. The Department operates programs such as Adult Basic Education

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(ABE), General Educational Development (GED), Special Education, Cognitive Education, Anger Management, English as a Second Language (ESL), Victim's Education, Life Skills, etc. The Department also contracts with several community colleges for the provision of additional educational and vocational services. During FY 2008-09, the Department's budget reflects that an average daily population of 4,121 inmates were enrolled in education programs. During FY 2008-09, 1,228 inmates earned their GEDs, and 1,833 inmates completed vocational certification courses.

The vocational portion of this subprogram develops competency-based vocational/technical programs designed to equip inmates with job entry skills. The DOC has 29 approved vocational/technical skill programs offered at 23 different facilities. The Community Colleges of Colorado approves the programs based on state labor and employment needs. Some of the programs provided include: auto body repair, carpentry, printing trades, landscaping, electronics, graphic design, machine, computer information systems, video production, welding, etc.

□ ***Budget Amendment #ES-3 - Eliminate Increase for Academic and Vocational Programs***

On August 24, 2009, the Department requested a FY 2009-10 supplemental reduction of \$3,023,021 General Fund and 34.8 FTE to the appropriations for academic and vocational education programs. This request seeks to reduce the FY 2010-11 annualization of \$2,365,132 General Fund and 38.0 FTE as well.

During the 2009 session, the Joint Budget Committee and subsequently the General Assembly approved a decision item to add 17 General Education Diploma (GED) instructors and 21 vocational instructors. These additional education and vocational programs were intended to provide opportunities for offenders to gain knowledge and employment skills that would increase the likelihood of their success upon re-entry into the community. The Department indicates that this program expansion was expected to save 1,151 prison beds and \$11.6 million General Fund over five years. However, because of the economic downturn, the Department has not hired these additional employees; therefore, forgoing this program expansion will not cause layoffs or termination of state employees.

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Staff recommends that the Committee approve a reduction of \$2,365,132 General Fund and 38.0 FTE related to Budget Amendment #ES-3.

Personal Services:

Education/Vocation Staffing Summary	FY 2008-09 Actual	FY 2009-10 Approp.	FY 2010-11 Request	FY 2010-11 Recomm.
Teachers / Professional Staff	165.4	227.1	227.1	227.1
Librarians	30.0	36.0	36.0	36.0
Correctional Officers	3.5	4.0	4.0	4.0
Administrative Support	16.6	17.0	17.0	17.0
Annualize Academic and Vocational Decision Item	n.a.	n.a.	3.2	3.2
BA #ES-3 - Eliminate Increase for Academic and Vocational Programs	n.a.	n.a.	(38.0)	(38.0)
Double Bunking at DWCF	n.a.	n.a.	0.0	(1.0)
BA #10 - CSP II Tower I	<u>n.a.</u>	<u>n.a.</u>	<u>4.6</u>	<u>4.6</u>
Total	215.5	284.1	253.9	252.9

The Department requests an appropriation of \$14,738,770 total funds and 253.9 FTE for this line item. **Staff recommends that the Committee approve an appropriation of \$14,684,827 total funds and 252.9 FTE for this line item** (see the following table).

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Summary of Personal Services Recommendation (IV) (B) Education — Department of Corrections				
	General Fund	Cash Funds*	Total Funds	FTE
FY 2009-10 Long Bill (S.B. 09-259)	15,687,276	883,589	16,570,865	284.1
Annualize Prior Year Decision Item	186,975	0	186,975	3.2
Annualize Salary Survey Awarded in FY 2009-10	0	0	0	
Annualize Performance Pay Awarded in FY 2009-10	<u>0</u>	<u>0</u>	<u>0</u>	—
Continuation Estimate	15,874,251	883,589	16,757,840	287.3
Common Policy Personal Services Reduction (0.0%)	0	0	0	
BA #10 - CSP II Tower 1	223,756	0	223,756	4.6
Double Bunking at DWCF	(45,694)	0	(45,694)	(1.0)
BA #NP - 2.5 Percent PERA Reduction	(281,867)	0	(281,867)	
BA #ES-3 - Eliminate Increase for Academic and Vocational Education Programs	(2,243,722)	0	(2,243,722)	(38.0)
BA #NP - Restore FY 2009-10 Furloughs	<u>258,158</u>	<u>16,356</u>	<u>274,514</u>	—
JBC Staff Recommendation	13,784,882	899,945	14,684,827	252.9

* The sources are sales revenue from inmate vocational programs and Canteen funds.

Operating Expenses:

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

The Department requests an appropriation of \$2,491,472 total funds for this line item. **Staff recommends that the Committee approve an appropriation of \$2,489,724 total funds for this line item** (see the following table).

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Summary of Operating Expenses Recommendation				
(IV) (B) Education — Department of Corrections				
	General Fund	Cash Funds*	Reapprop. Funds*	Total Funds
FY 2009-10 Long Bill (S.B. 09-259)	115,000	1,897,499	611,015	2,623,514
BA #7 - Boot Camp Decommission	(37,585)	(17,042)	0	(54,627)
BA #10 - CSP II Tower I	17,585	0	0	17,585
Double Bunking at DWCF	0	(1,748)	0	(1,748)
BA #ES-3 - Eliminate Increase for Academic and Vocational Education Programs	<u>(95,000)</u>	<u>0</u>	<u>0</u>	<u>(95,000)</u>
JBC Staff Recommendation	0	1,878,709	611,015	2,489,724

* The sources are sales revenue from inmate vocational programs and Canteen funds.

Contract Services:

The Department contracts with local community colleges to provide a variety of educational and vocational programs to inmates. This line item provides the funding for those contracts. The Department has indicated that eliminating this line item would not prevent the Department from complying with its statutory obligations to educate inmates. Furthermore, it would not jeopardize the Department's ability to comply with the standards of the American Correctional Association. Provider rate increases have not been historically provided for this line item.

The Department requests a continuation appropriation of \$73,276 General Fund for this line item. **Staff recommends that the Committee approve the requested continuation appropriation of \$73,276 for this line item** (see the following table).

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Summary of Contract Services Recommendation (IV) (B) Education — Department of Corrections	
	General Fund
FY 2009-10 Long Bill (S.B. 09-259)	73,276
Adjustments (none requested or recommended)	<u>0</u>
JBC Staff Recommendation	73,276

Education Grants:

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

The Department requests an appropriation of \$233,000 total funds and 2.0 FTE for this line item. **Staff recommends that the Committee approve the requested appropriation of \$233,000 total funds and 2.0 FTE for this line item** (see the following table). These FTE are part of the state system even though they are funded through grants.

Summary of Education Grants Recommendation (IV) (B) Education — Department of Corrections					
	Cash Funds*	Reapprop. Funds**	Federal Funds	Total	FTE
FY 2009-10 Long Bill (S.B. 09-259)	10,000	233,038	369,009	612,047	2.0
BA #1 - Miscellaneous Adjustments	<u>0</u>	<u>(10,038)</u>	<u>(369,009)</u>	<u>(379,047)</u>	<u>0.0</u>
JBC Staff Recommendation	10,000	223,000	0	233,000	2.0

* The source is gifts, grants, and donations.

** The source is federal funds appropriated to the Department of Education and the Department of Public Health and Environment.

Vocational Grants:

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

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Indirect Cost Recoveries:

This line item reflects indirect cost recoveries from federal grants received in this subprogram. The Department requests an decrease for this line item based on an anticipated decrease of indirect cost recoveries from federal sources. As such, **staff recommends that the Committee approve the requested appropriation of \$479 federal funds for this line item.** After the JBC has voted on all line items, staff will re-calculate the indirect costs to incorporate the statewide indirect cost recoveries with the necessary offsets for department-wide indirect cost assessments. This could increase or decrease the amount of General Fund as reflected in this figure setting document. If the recommended indirect cost recoveries change, staff will present the recommended changes to the Committee.

Start-up Costs:

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

IV. INMATE PROGRAMS

(C) Recreation Subprogram

The recreation subprogram is responsible for developing, implementing, and supervising all recreational programs including leisure time activities and outdoor exercise. Most facilities (with the exception of Colorado State Penitentiary) have recreation programs.

Personal Services:

Recreation Staffing Summary	FY 2008-09 Actual	FY 2009-10 Approp.	FY 2010-11 Request	FY 2010-11 Recomm.
Correctional Officer IV	2.0	2.0	2.0	2.0
Correctional Officer III	15.4	15.5	15.5	15.5
Correctional Officer II	24.9	26.0	26.0	26.0

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Recreation Staffing Summary	FY 2008-09 Actual	FY 2009-10 Approp.	FY 2010-11 Request	FY 2010-11 Recomm.
Correctional Officer I	72.3	72.2	72.2	72.2
Physical Therapist	1.0	1.0	1.0	1.0
BA #10 - CSP II Tower I	<u>n.a.</u>	<u>n.a.</u>	<u>1.8</u>	<u>0.0</u>
Total	115.6	116.7	118.5	116.7

The Department requests an appropriation of \$6,375,095 General Fund and 118.5 FTE for this line item. **Staff recommends that the Committee approve an appropriation of \$6,286,095 General Fund and 116.7 FTE for this line item** (see the following table).

Summary of Personal Services Recommendation (IV) (C) Recreation — Department of Corrections		
	General Fund	FTE
FY 2009-10 Long Bill (S.B. 09-259)	6,308,620	116.7
Annualize Salary Survey Awarded in FY 2009-10	0	
Annualize Performance Pay Awarded in FY 2009-10	<u>0</u>	—
Continuation Estimate	6,308,620	116.7
Common Policy Personal Services Reduction (0.0%)	0	
BA #10 - CSP II Tower I	0	0.0
BA #NP - 2.5 Percent PERA Reduction	(142,007)	
BA #NP - Restore FY 2009-10 Furloughs	<u>119,482</u>	—
JBC Staff Recommendation	6,286,095	116.7

Operating Expenses:

The Department requests an appropriation of \$78,609 cash funds for this line item. **Staff recommends that the Committee approve an appropriation of \$75,069 cash funds for this line item** (see the following table).

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Summary of Operating Expenses Recommendation (IV) (C) Recreation — Department of Corrections	
	Cash Funds*
FY 2009-10 Long Bill (S.B. 09-259)	75,449
BA #10 - CSP II Tower I	0
Double Bunking at DWCF	<u>(380)</u>
JBC Staff Recommendation	75,069

* The source is sales revenue from the Canteen operation.

IV. INMATE PROGRAMS

(D) Drug and Alcohol Treatment Subprogram

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

Personal Services:

Drug and Alcohol Staffing Summary	FY 2008-09 Actual	FY 2009-10 Approp.	FY 2010-11 Request	FY 2010-11 Recomm.
General Professional	0.3	3.0	3.0	3.0
Substance Abuse Counselor	36.9	92.9	92.9	92.9
Administrative Staff	3.6	4.0	4.0	4.0
Annualize Therapeutic Communities Decision Item	n.a.	n.a.	3.1	3.1

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Drug and Alcohol Staffing Summary	FY 2008-09 Actual	FY 2009-10 Approp.	FY 2010-11 Request	FY 2010-11 Recomm.
BA #10 - CSP II Tower I	<u>n.a.</u>	<u>n.a.</u>	<u>0.9</u>	<u>0.0</u>
Total	40.8	99.9	103.9	103.0

The Department requests an appropriation of \$5,057,456 General Fund and 103.9 FTE for this line item. **Staff recommends that the Committee approve an appropriation of \$5,004,043 General Fund and 103.0 FTE for this line item** (see the following table).

Summary of Personal Services Recommendation (IV) (D) Drug and Alcohol Treatment — Department of Corrections		
	General Fund	FTE
FY 2009-10 Long Bill (S.B. 09-259)	4,829,167	99.9
Annualize Prior Year Decision Item	172,549	3.1
Annualize Salary Survey Awarded in FY 2009-10	0	
Annualize Performance Pay Awarded in FY 2009-10	<u>0</u>	—
Continuation Estimate	5,001,716	103.0
Common Policy Personal Services Reduction (0.0%)	0	
BA #10 - CSP II Tower I	0	0.0
BA #NP - 2.5 Percent PERA Reduction	(58,038)	
BA #NP - Restore FY 2009-10 Furloughs	<u>60,365</u>	—
JBC Staff Recommendation	5,004,043	103.0

Operating Expenses:

The Department requests an appropriation of \$131,984 General Fund for this line item. **Staff recommends that the Committee approve an appropriation of \$117,580 General Fund for this new line item** (see the following table).

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Summary of Operating Expenses Recommendation (IV) (D) Drug and Alcohol Treatment — Department of Corrections	
	General Fund
FY 2009-10 Long Bill (S.B. 09-259)	117,580
BA #10 - CSP II Tower I	<u>0</u>
JBC Staff Recommendation	117,580

Drug Offender Surcharge Program:

This line item provides funding related to the drug offender program created pursuant to H.B. 91-1173, which established a process for standardizing the assessment and treatment of all drug offenders in the criminal justice system.

The Department requests a continuation appropriation of \$995,127 cash funds for this line item. **Staff recommends that the Committee approve the requested continuation appropriation of \$995,127 cash funds for this line item** (see the following table).

Summary of Drug Offender Surcharge Program Recommendation (IV) (D) Drug and Alcohol Treatment — Department of Corrections	
	Cash Funds*
FY 2009-10 Long Bill (S.B. 09-259)	995,127
Adjustments (none requested or recommended)	<u>0</u>
JBC Staff Recommendation	995,127

* The source is the Drug Offender Surcharge Fund.

Contract Services:

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

The Department requests an appropriation of \$2,486,883 General Fund for this line item. **Staff recommends that the Committee approve an appropriation of \$2,352,688 total funds for this line item** (see the following table).

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Summary of Contract Services Recommendation (IV) (D) Drug and Alcohol — Department of Corrections			
	General Fund	Cash Funds*	Total Funds
FY 2009-10 Long Bill (S.B. 09-259)	2,064,236	250,000	2,314,236
Annualize H.B. 09-1351 (Earned Time)	19,877	0	19,877
Annualize Prior Year Decision Item	93,600	0	93,600
BA #3 - Parole and Community Caseload	(38,697)	0	(38,697)
DI #5 - Accelerated Transition Pilot Program	0	0	0
BA #10 - CSP II Tower I	0	0	0
Double Bunking at DWCF	<u>(36,328)</u>	<u>0</u>	<u>(36,328)</u>
JBC Staff Recommendation	2,102,688	250,000	2,352,688

* The source is the Drug Offender Surcharge Fund.

** The recommendation for the community decision item was calculated based on \$117.62 per offender.

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.

The Department requests an appropriation of \$162,754 total funds for this line item. **Staff recommends that the Committee approve the requested appropriation of \$162,754 total funds for this line item** (see the following table). This recommendation reflects the level of federal grants the Department anticipates receiving in FY 2010-11 for this purpose.

Summary of Treatment Grants Recommendation (IV) (D) Drug and Alcohol — Department of Corrections			
	Reapprop. Funds*	Federal Funds	Total Funds
FY 2009-10 Long Bill (S.B. 09-259)	0	40,000	40,000
BA #1 - Miscellaneous Adjustments	<u>100,000</u>	<u>22,754</u>	<u>122,754</u>
JBC Staff Recommendation	100,000	62,754	162,754

* The source is federal funds transferred from the Division of Criminal Justice in the Department of Public Safety.

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Start-up Costs:

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

IV. INMATE PROGRAMS

(E) Sex Offender Treatment Subprogram

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

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

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Personal Services:

Sex Offender Treatment Staffing Summary	FY 2008-09 Actual	FY 2009-10 Approp.	FY 2010-11 Request	FY 2010-11 Recomm.
Treatment Staff	35.4	43.1	43.1	43.1
Administrative Staff	<u>5.1</u>	<u>6.0</u>	<u>6.0</u>	<u>6.0</u>
Total	40.5	49.1	49.1	49.1

The Department requests an appropriation of \$2,728,009 total funds and 49.1 FTE for this line item. **Staff recommends that the Committee approve the requested appropriation of \$2,728,009 total funds and 49.1 FTE for this line item** (see the following table).

Summary of Personal Services Recommendation (IV) (E) Sex Offender Treatment — Department of Corrections				
	General Fund	Cash Funds*	Total Funds	FTE
FY 2009-10 Long Bill (S.B. 09-259)	2,702,228	28,287	2,730,515	49.1
Annualize Salary Survey Awarded in FY 2009-10	0	0	0	
Annualize Performance Pay Awarded in FY 2009-10	<u>0</u>	<u>0</u>	<u>0</u>	—
Continuation Estimate	2,702,228	28,287	2,730,515	49.1
Common Policy Personal Services Reduction (0.0%)	0	0	0	
BA #NP - 2.5 Percent PERA Reduction	(53,050)	0	(53,050)	
BA #NP - Restore FY 2009-10 Furloughs	<u>50,020</u>	<u>524</u>	<u>50,544</u>	—
JBC Staff Recommendation	2,699,198	28,811	2,728,009	49.1

* The source is the Sex Offender Surcharge Fund.

Operating Expenses:

The Department requests a continuation appropriation of \$84,776 total funds for this line item. **Staff recommends that the Committee approve the requested continuation appropriation of \$84,776 total funds for this line item** (see the following table).

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Summary of Operating Expenses Recommendation			
(IV) (E) Sex Offender Treatment — Department of Corrections			
	General Fund	Cash Funds*	Total Funds
FY 2009-10 Long Bill (S.B. 09-259)	84,276	500	84,776
Adjustments (none requested or recommended)	<u>0</u>	<u>0</u>	<u>0</u>
JBC Staff Recommendation	84,276	500	84,776

* The source is the Sex Offender Surcharge Fund.

Polygraph Testing:

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

The Department requests a continuation appropriation of \$99,569 General Fund for this line item. **Staff recommends that the Committee approve the requested continuation appropriation of \$99,569 General Fund for this line item** (see the following table).

Summary of Polygraph Testing Recommendation	
(IV) (E) Sex Offender Treatment — Department of Corrections	
	General Fund
FY 2009-10 Long Bill (S.B. 09-259)	99,569
Adjustments (none requested or recommended)	<u>0</u>
JBC Staff Recommendation	99,569

Sex Offender Treatment Grants:

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

The Department does not request an appropriation for this line item. As such, **staff does not recommend that the Committee approve an appropriation for this line item** (see the following table).

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Summary of Sex Offender Treatment Grants Recommendation (IV) (E) Sex Offender Treatment — Department of Corrections	
	Federal Funds
FY 2009-10 Long Bill (S.B. 09-259)	0
Adjustment for Anticipated Federal Grants	<u>0</u>
JBC Staff Recommendation	0

Start-up Costs:

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

IV. INMATE PROGRAMS

(F) Volunteers Subprogram

An office of volunteer services was created by the Department effective July 1, 1995, in order to provide religious, as well as non-religious types of volunteer programs to service offender and staff needs. The Department converted its previous chaplain positions to form a coordinated volunteer program consisting of a volunteer services administrator, two administrative 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. In FY 2008-09, there were 75 full-time volunteer faith group advisors, presently funded through private resources. In FY 2008-09, 671 volunteers applied to volunteer for the Department, and 11,078 faith-based services were provided to the offender population statewide.

Personal Services:

Volunteers	FY 2008-09	FY 2009-10	FY 2010-11	FY 2010-11
Staffing Summary	Actual	Approp.	Request	Recomm.
Professional Staff	5.9	7.0	7.0	7.0

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Volunteers	FY 2008-09	FY 2009-10	FY 2010-11	FY 2010-11
Staffing Summary	Actual	Approp.	Request	Recomm.
Administrative Staff	<u>1.7</u>	<u>2.0</u>	<u>2.0</u>	<u>2.0</u>
Total	7.6	9.0	9.0	9.0

The Department requests an appropriation of \$554,119 cash funds and 9.0 FTE for this line item. **Staff recommends that the Committee approve the requested appropriation of \$554,119 cash funds and 9.0 FTE for this line item** (see the following table).

Summary of Personal Services Recommendation (IV) (F) Volunteers — Department of Corrections		
	Cash Funds*	FTE
FY 2009-10 Long Bill (S.B. 09-259)	563,802	9.0
Annualize Salary Survey Awarded in FY 2009-10	0	
Annualize Performance Pay Awarded in FY 2009-10	<u>0</u>	—
Continuation Estimate	563,802	9.0
BA #NP - 2.5 Percent PERA Reduction	(9,683)	
Common Policy Personal Services Reduction (0.0%)	<u>0</u>	—
JBC Staff Recommendation	554,119	9.0

* The source is sales revenue from the Canteen operation.

Operating Expenses:

The Department requests a continuation appropriation of \$17,912 cash funds for this line item. **Staff recommends that the Committee approve the requested continuation appropriation of \$17,912 cash funds for this line item.**

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IV. Community Services

(G) Community Reintegration Subprogram

Through a decision item in the 2005 session, this subprogram was renamed to "Community Re-entry Subprogram". Pursuant to the same decision item, this program was relocated to the Community Services section of the Long Bill. The budget figures and narrative for this program have been moved accordingly.

V. COMMUNITY SERVICES

The community services program area includes the parole, parole ISP, community supervision (transition), and community ISP (transition) subprograms. This major program area is designed to isolate all the costs associated with supervising offenders in a community setting. The two parole subprograms, regular parole and intensive supervision, are responsible for supervision of over 7,200 parolees who have been paroled from a DOC facility, a community corrections facility, or are interstate compact cases. Historically, the General Assembly has funded the Parole and Parole ISP programs under the assumption that 85 percent of the population is placed on parole and 15 percent of the population is placed on parole ISP. The subprograms are managed statewide from six regions: three in metro Denver, and one in each of the Northeast, Southeast and Western Slope. The administrative office is located in Lakewood.

(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.

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Personal Services:

Parole Staffing Summary	FY 2008-09 Actual	FY 2009-10 Approp.	FY 2010-11 Request	FY 2010-11 Recomm.
Management	10.4	15.2	15.2	15.2
Parole Supervisors	14.8	16.0	16.0	16.0
Parole Officer – Team Leader	12.2	15.4	15.4	15.4
Parole Officer	96.8	108.5	108.5	105.0
Administrative Support	24.9	30.0	30.0	30.0
Annualize H.B. 09-1351 (Earned Time)	n.a.	n.a.	3.3	0.0
BA #5 - Accelerated Transition Pilot Program	n.a.	n.a.	1.5	0.0
BA #3 - Parole and Community Caseload	n.a.	n.a.	(5.5)	(5.5)
BA #NP - OIT Consolidation	<u>n.a.</u>	<u>n.a.</u>	<u>(2.0)</u>	<u>(2.0)</u>
Total	159.1	185.1	182.4	174.1

*The FY 2009-10 appropriation includes an increase of 3.5 FTE pursuant to H.B. 09-1351.

The Department requests an appropriation of \$10,721,185 General Fund and 182.4 FTE for this line item. **Staff recommends that the Committee approve an appropriation of \$10,160,792 General Fund and 174.1 FTE for this line item** (see the following table).

Summary of Personal Services Recommendation		
(V) (A) Parole — Department of Corrections		
	General Fund	FTE
FY 2009-10 Long Bill (S.B. 09-259)	10,797,199	181.6
Annualize H.B. 09-1351 (Earned Time)	0	0.0
Annualize Salary Survey Awarded in FY 2009-10	0	

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Annualize Performance Pay Awarded in FY 2009-10	0	—
Continuation Estimate	10,797,199	181.6
Common Policy Personal Services Reduction (0.0%)	0	
BA #3 - Parole and Community Caseload	(243,135)	(5.5)
DI #5 - Accelerated Transition Pilot Program	0	0.0
BA #NP - OIT Consolidation	(141,394)	(2.0)
BA #NP - 2.5 Percent PERA Reduction	<u>(251,878)</u>	—
JBC Staff Recommendation	10,160,792	174.1

Operating Expenses:

The Department requests an appropriation of \$1,126,001 General Fund for this line item. **Staff recommends that the Committee approve an appropriation of \$1,083,146 General Fund for this line item** (see the following table).

Summary of Operating Expenses Recommendation (V) (A) Parole — Department of Corrections	
	General Fund
FY 2009-10 Long Bill (S.B. 09-259)	1,121,239
BA #3 - Parole and Community Caseload	(32,146)
DI #5 - Accelerated Transition Pilot Program	0
BA #11 - 5.0 Percent General Fund Operating Reduction	<u>(5,947)</u>
JBC Staff Recommendation	1,083,146

Administrative Law Judge Services:

This line item provides funding to purchase Administrative Law Judge services from the Department of Personnel. The Department requests an appropriation of \$4,525 General Fund for this line item. **The staff recommendation is pending common policy figure setting for the Department of Personnel and Administration.**

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Contract Services:

This line item contains funding for drug screens, mental health treatment, and fugitive returns.

The Department requests an appropriation of \$1,545,488 General Fund for this line item. **Staff recommends that the Committee approve an appropriation of \$1,318,854 General Fund for this line item** (see the following table).

Summary of Contract Services Recommendation			
(V) (A) Parole — Department of Corrections			
	General Fund	ADP	\$/ADP
FY 2009-10 Long Bill (S.B. 09-259)	\$889,082	7,930	\$112.12
BA #3 - Parole and Community Caseload	(\$30,293)	(280)	\$108.19
Subtotal	\$858,789	7,650	\$112.26
Day Reporting*	\$75,000		
Accelerated Transition Pilot Program	\$385,065	995	\$387.00
JBC Staff Recommendation	\$1,318,854		

* This amount is reappropriated funds transferred from the Judicial Branch for day reporting services.

Wrap-Around Services Program:

This line item was added 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.

Budget Amendment #ES-2 – Parole Wrap-Around Services

On August 24, 2009, the Department requested a FY 2009-10 supplemental reduction of \$1,800,000 General Fund to eliminate the appropriation for parole wrap-around services. This request seeks to reduce the FY 2010-11 annualization of \$2,400,000 General Fund as well.

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The parole wrap-around services were initially funded in FY 2008-09 and scheduled to begin in January 2009. However, the program was delayed as part of the FY 2008-09 budget balancing packed, and instead was to begin on July 1, 2009. Due to the economic downturn, the program was not commenced in July, and this request seeks to eliminate the program altogether.

The Department does not request an appropriation for this line item. As such, **staff does not recommend that the Committee approve an appropriation for this line item** (see the following table).

Summary of Wrap-Around Services Program Recommendation (V) (A) Parole — Department of Corrections	
	General Fund
FY 2009-10 Long Bill (S.B. 09-259)	1,800,000
Annualize Wrap-Around Decision Item	600,000
BA #ES-2 - Parole Wrap-Around Services	<u>(2,400,000)</u>
JBC Staff Recommendation	0

Parole Grants:

This line was added in the 2005 session through a supplemental appropriation (S.B. 05-109). The FY 2007-08 appropriation was amended to reflect the anticipated funds. The Department does not anticipate any grant funding to be available in FY 2010-11. As such, **staff does not recommend that the Committee approve an appropriation for this line item.**

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, cassette recorders, digital cameras, uniform/officer clothing, and basic training.

The Department requests an appropriation of \$46,709 General Fund for this line item related to annualizing H.B. 09-1351 (Earned Time). Because staff is not recommending an increase in parole

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officers, staff does not recommend that the Committee approve an appropriation for this line item.

V. Community Services

(B) Parole Intensive Supervision Program (ISP) Subprogram

The parole ISP subprogram targets high-risk offenders who would not otherwise be paroled due to the risk posed to public safety. The minimum statutory standards require the ISP parole officer to maintain weekly face to face contacts with the parolee, daily telephone contact, a monitored curfew at the parolee’s place of residence at least once a month, employment visitation at least twice a month, home visitation, drug and alcohol screening, treatment referrals and monitoring, and assuring the payment of restitution by the parolee. The parole ISP program also uses electronic monitoring for all ISP parolees, and also uses home detention strategies in conjunction with the ISP program.

Personal Services:

Parole ISP Staffing Summary	FY 2008-09 Actual	FY 2009-10 Approp.	FY 2010-11 Request	FY 2010-11 Recomm.
Management	1.6	3.0	3.0	3.0
Parole Supervisor	7.0	8.0	8.0	8.0
Parole Team Leader	3.7	6.0	6.0	6.0
Parole Officer	53.2	60.5	60.5	58.7
Administrative Support	17.1	19.0	19.0	19.0
Annualize H.B. 09-1351 (Earned Time)	n.a.	n.a.	1.8	0.0
BA #5 - Accelerated Transition Pilot Program	n.a.	n.a.	0.7	0.0

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Parole ISP Staffing Summary	FY 2008-09 Actual	FY 2009-10 Approp.	FY 2010-11 Request	FY 2010-11 Recomm.
BA #3 - Parole and Community Caseload	n.a.	n.a.	(3.2)	(3.2)
Total	82.6	96.5	95.8	91.5

*The FY 2009-10 appropriation includes an increase of 1.8 FTE pursuant to H.B. 09-1351.

The Department requests an appropriation of \$5,230,206 General Fund and 95.8 FTE for this line item. **Staff recommends that the Committee approve an appropriation of \$4,797,923 General Fund and 91.5 FTE for this line item** (see the following table).

Summary of Personal Services Recommendation (V) (B) Parole ISP — Department of Corrections		
	General Fund	FTE
FY 2009-10 Long Bill (S.B. 09-259)	5,059,854	94.7
Annualize H.B. 09-1351 (Earned Time)	0	0.0
Annualize Salary Survey Awarded in FY 2009-10	0	
Annualize Performance Pay Awarded in FY 2009-10	0	—
Continuation Estimate	5,059,854	94.7
BA #3 - Parole and Community Caseload	(146,326)	(3.2)
BA #5 - Accelerated Transition Pilot Program	0	0.0
BA #NP - 2.5 Percent PERA Reduction	(115,605)	
Common Policy Personal Services Reduction (0.0%)	0	—
JBC Staff Recommendation	4,797,923	91.5

Operating Expenses:

The Department requests an appropriation of \$510,671 General Fund for this line item. **Staff recommends that the Committee approve an appropriation of \$465,524 General Fund for this line item** (see the following table).

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Summary of Operating Expenses Recommendation (V) (B) Parole ISP — Department of Corrections	
	General Fund
FY 2009-10 Long Bill (S.B. 09-259)	487,071
Annualize H.B. 09-1351 (Earned Time)	0
BA #3 - Parole and Community Caseload	(18,814)
BA #5 - Accelerated Transition Pilot Program	0
BA #11 - 5.0 Percent General Fund Operating Reduction	<u>(2,733)</u>
JBC Staff Recommendation	465,524

Contract Services:

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

The Department requests a continuation appropriation of \$1,645,172 General Fund for this line item. **Staff recommends that the Committee approve an appropriation of \$1,653,903 General Fund for this line item** (see the following table).

Summary of Contract Services Recommendation (V) (A) Parole ISP — Department of Corrections			
	General Fund	ADP	\$ per ADP
FY 2009-10 Long Bill (S.B. 09-259)	\$1,642,172	1,399	\$1,173.82
BA #3 - Parole and Community Caseload	<u>(\$56,381)</u>	<u>(49)</u>	<u>\$1,150.63</u>
Subtotal	\$1,585,791	1,350	\$1,174.66
Accelerated Transition Pilot Program	<u>\$68,112</u>	<u>176</u>	<u>\$387.00</u>
JBC Staff Recommendation	\$1,653,903		

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.

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The Department requests an appropriation of \$1,267,758 General Fund for this line item. **Staff recommends that the Committee approve an appropriation of \$1,222,425 General Fund for this line item** (see the following table).

Summary of Non-Residential Services Recommendation			
(V) (B) Parole ISP — Department of Corrections			
	General Fund	ADP	\$ / ADP
FY 2009-10 Long Bill (S.B. 09-259)	\$1,265,893	1,399	\$904.86
BA #3 - Parole and Community Caseload	(\$43,468)	(49)	\$887.10
JBC Staff Recommendation	\$1,222,425	1,350	\$905.50

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.**

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, cassette recorders, digital cameras, uniform/officer clothing, and basic training.

The Department requests an appropriation of \$24,490 General Fund for this line item related to annualizing H.B. 09-1351 (Earned Time). Because staff is not recommending an increase in parole officers, **staff does not recommend that the Committee approve an appropriation for this line item.**

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V. Community Services

(C) Community ISP Subprogram

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

Personal Services:

Community ISP Staffing Summary	FY 2008-09 Actual	FY 2009-10 Approp.	FY 2010-11 Request	FY 2010-11 Recomm.
Community Parole Supervisor	7.0	7.0	7.0	7.0
Community Parole Team Leader	0.0	1.0	1.0	1.0
Community Parole Officer	40.2	43.5	43.5	43.5
Administrative Support	5.1	6.0	6.0	6.0
BA #3 - Parole and Community Caseload	n.a.	n.a.	0.0	(4.3)
BA #NP - OIT Consolidation	<u>n.a.</u>	<u>n.a.</u>	<u>(1.0)</u>	<u>(1.0)</u>
Total	52.3	57.5	56.5	52.2

Personal Services:

The Department requests an appropriation of \$3,421,582 General Fund and 56.5 FTE for this line item. **Staff recommends that the Committee approve an appropriation of \$3,217,874 General Fund and 52.2 FTE for this line item** (see the following table).

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Summary of Personal Services Recommendation		
(V) (C) Community ISP — Department of Corrections		
	General Fund	FTE
FY 2009-10 Long Bill (S.B. 09-259)	3,489,256	57.5
Annualize Salary Survey Awarded in FY 2009-10	0	
Annualize Performance Pay Awarded in FY 2009-10	<u>0</u>	—
Continuation Estimate	3,489,256	57.5
BA #3 - Parole and Community Caseload	(203,708)	(4.3)
BA #NP - 2.5 Percent PERA Reduction	(82,337)	
BA #NP - Restore FY 2009-10 Furloughs	64,588	
BA #NP-X - OIT Consolidation	(49,925)	(1.0)
Common Policy Personal Services Reduction (0.0%)	<u>0</u>	—
JBC Staff Recommendation	3,217,874	52.2

Operating Expenses:

The Department requests an appropriation of \$533,049 General Fund for this line item. **Staff recommends that the Committee approve an appropriation of \$515,732 General Fund for this line item** (see the following table).

Summary of Operating Expenses Recommendation	
(V) (C) Community ISP — Department of Corrections	
	General Fund
FY 2009-10 Long Bill (S.B. 09-259)	535,728
BA #3 - Parole and Community Caseload	(17,317)
BA #11 - 5.0 Percent General Fund Operating Reduction	<u>(2,679)</u>
JBC Staff Recommendation	515,732

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.

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The Department requests a continuation appropriation of \$3,777,380 General Fund for this line item. **Staff recommends that the Committee approve an appropriation of \$3,445,642 General Fund for this line item** (see the following table).

Summary of Contract Services Recommendation (V) (C) Community ISP — Department of Corrections			
	General Fund	ADP	\$ / ADP
FY 2009-10 Long Bill (S.B. 09-259)	\$3,777,380	1,075	\$3,513.84
BA #3 - Parole and Community Caseload	(<u>\$331,738</u>)	(<u>79</u>)	<u>\$4,199.21</u>
JBC Staff Recommendation	\$3,445,642	996	\$3,459.48

Start-up Costs:

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

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

V. Community Services

(D) Community Supervision Subprogram

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 which promotes public safety. The Community Supervision Subprogram

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contains two separate parts. Part 1 is regular Community Supervision and part 2 is the Youthful Offender System (YOS) Phases II and III Aftercare.

Personal Services:

Community Supervision Staffing Summary	FY 2008-09 Actual	FY 2009-10 Approp.	FY 2010-11 Request	FY 2010-11 Recomm.
Manager/Division Administration	6.5	8.0	8.0	8.0
Community Parole Team Leader	5.1	6.2	6.2	6.2
Community Parole Officer	24.5	29.8	29.8	29.8
Administrative Support	5.1	6.3	6.3	6.3
BA #3 - Parole and Community Caseload	<u>n.a.</u>	<u>n.a.</u>	<u>0.0</u>	<u>(2.7)</u>
Total	41.2	50.3	50.3	47.6

The Department requests an appropriation of \$3,040,134 General Fund and 50.3 FTE for this line item. **Staff recommends that the Committee approve an appropriation of \$2,916,389 General Fund and 47.6 FTE for this line item** (see the following table).

Summary of Personal Services Recommendation		
(V) (D) (1) Community Supervision — Department of Corrections		
	General Fund	FTE
FY 2009-10 Long Bill (S.B. 09-259)	3,045,123	50.3
Annualize Salary Survey Awarded in FY 2009-10	0	
Annualize Performance Pay Awarded in FY 2009-10	<u>0</u>	<u>—</u>
Continuation Estimate	3,045,123	50.3
Common Policy Personal Services Reduction (0.0%)	0	
BA #NP - 2.5 Percent PERA Reduction	(61,356)	
BA #NP - Restore FY 2009-10 Furloughs	56,367	

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Summary of Personal Services Recommendation (V) (D) (1) Community Supervision — Department of Corrections		
	General Fund	FTE
BA #3 - Parole and Community Caseload	(123,745)	(2.7)
JBC Staff Recommendation	2,916,389	47.6

Operating Expenses:

The Department requests an appropriation of \$179,794 General Fund for this line item. **Staff recommends that the Committee approve an appropriation of \$151,099 General Fund for this line item** (see the following table).

Summary of Operating Expenses Recommendation (V) (D) (1) Community Supervision — Department of Corrections	
	General Fund
FY 2009-10 Long Bill (S.B. 09-259)	180,697
BA #11 - 5.0 Percent General Fund Operating Reduction	(903)
BA #3 - Parole and Community Caseload	(28,695)
JBC Staff Recommendation	151,099

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 Department requests an appropriation of \$622,872 General Fund for this line item. **Staff recommends that the Committee approve an appropriation of \$549,450 General Fund for this line item** (see the following table).

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Summary of Community Mental Health Services Recommendation (V) (D) (1) Community Supervision — Department of Corrections			
	General Fund	ADP	\$ / ADP
FY 2009-10 Long Bill (S.B. 09-259)	\$584,496	1,972	\$296.40
BA #3 - Parole and Community Caseload	(\$35,046)	(122)	\$287.26
JBC Staff Recommendation	\$549,450	1,850	\$297.00

Psychotropic Medication:

This line item was added in FY 2006-07 to provide psychotropic medications for offenders in community corrections. In FY 2007-08, the Department received an appropriation of \$1,346,880 General Fund for this line item. The Department estimated that this level of funding would provide medication to an average daily population of 368 offenders for the fiscal year (368 offenders x \$10 per day x 366 days — leap year). However, during the FY 2007-08 supplemental process, this appropriation was reduced to \$171,000 General Fund due to actual caseload and an estimated average caseload of only 36 offenders rather than 368 for the remainder of the fiscal year. In addition, the appropriation was further reduced in FY 2008-09 to \$131,400 to provide medication to 36 offenders for 365 days at an average cost of \$10 per offender per day. The accelerated transition pilot program added funding to include psychotropic medications for offenders on parole.

The Department requests an appropriation of \$178,860 General Fund for this line item. **Staff recommends that the Committee approve the requested appropriation of \$178,860 General Fund for this line item.**

Summary of Recommendation for Psychotropic Medication (V) (D) (1) Community Supervision — Department of Corrections			
	General Fund	ADP	\$ / ADP / Day
FY 2009-10 Long Bill (S.B. 09-259)	\$131,400	36	\$10.00
Accelerated Transition Pilot Program	\$47,460	—	—
JBC Staff Recommendation	\$178,860		

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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 community.

The Department requests a continuation appropriation of \$310,944 General Fund for this line item. **Staff recommends that the Committee approve an appropriation of \$292,300 General Fund for this line item** (see the following table).

Summary of Recommendation for Contract Services for High Risk Offenders (V) (D) (1) Community Supervision — Department of Corrections			
	General Fund	ADP	\$ / ADP
FY 2009-10 Long Bill (S.B. 09-259)	\$310,944	1,972	\$157.68
BA #3 - Parole and Community Caseload	(\$18,644)	(122)	\$152.82
JBC Staff Recommendation	\$292,300	1,850	\$158.00

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.

Community Corrections Grant:

In FY 2006-07, the Department received an appropriation of \$37,002 (cash funds exempt) for this line item. The source of cash funds exempt was a transfer of federal funds from the Division of Criminal Justice in the Department of Public Safety for a community sex offender program. This appropriation was eliminated through a supplemental adjustment because the Department is not expecting to receive the grant. The Department does not request an appropriation for this line item. As such, **staff does not recommend that the Committee approve an appropriation for this line item.**

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Start-up Costs:

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

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

(2) YOS Aftercare - Phases II and III:

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

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

Personal Services:

YOS Phase II and III Staffing Summary	FY 2008-09 Actual	FY 2009-10 Approp.	FY 2010-11 Request	FY 2010-11 Recomm.
Community Parole Officer	5.3	7.0	7.0	7.0
Professional Staff	1.0	1.0	1.0	1.0
Administrative Support	<u>1.5</u>	<u>1.5</u>	<u>1.5</u>	<u>1.5</u>
Total	7.8	9.5	9.5	9.5

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The Department requests an appropriation of \$633,252 General Fund and 9.5 FTE for this line item. **Staff recommends that the Committee approve the requested appropriation of \$633,252 General Fund and 9.5 FTE for this line item** (see the following table).

Summary of Personal Services Recommendation (V) (D) (2) Y.O.S. Aftercare — Department of Corrections		
	General Fund	FTE
FY 2009-10 Long Bill (S.B. 09-259)	646,486	9.5
Annualize Salary Survey Awarded in FY 2009-10	0	
Annualize Performance Pay Awarded in FY 2009-10	<u>0</u>	—
Continuation Estimate	646,486	9.5
BA #NP - 2.5 Percent PERA Reduction	(13,234)	
Common Policy Personal Services Reduction (0.0%)	<u>0</u>	—
JBC Staff Recommendation	633,252	9.5

Operating Expenses:

The Department requests an appropriation of \$140,362 General Fund for this line item. **Staff recommends that the Committee approve the requested appropriation of \$140,362 General Fund for this line item.**

Summary of Operating Expenses Recommendation (V) (D) (2) YOS Aftercare — Department of Corrections	
	General Fund
FY 2009-10 Long Bill (S.B. 09-259)	141,067
BA #11 - 5.0 Percent General Fund Operating Reduction	<u>(705)</u>
JBC Staff Recommendation	140,362

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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. The population of the Youthful Offender System has been capped at 256 pursuant to the provisions of S.B. 04-123 (Sen. Anderson / Rep. Spradley). As of January 31, 2010, there were 34 offenders in the Y.O.S. aftercare program.

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

V. Community Services

(E) Community Re-entry Subprogram

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

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.

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Personal Services:

Community Re-entry Staffing Summary	FY 2008-09 Actual	FY 2009-10 Approp.	FY 2010-11 Request	FY 2010-11 Recomm.
Professional Staff	19.3	36.0	36.0	36.0
Administrative Support	1.0	2.0	2.0	2.0
BA #10 - CSP II Tower I	<u>n.a.</u>	<u>n.a.</u>	<u>0.9</u>	<u>0.0</u>
Total	20.3	38.0	38.9	38.0

The Department requests an appropriation of \$2,026,757 General Fund and 38.9 FTE for this line item. **Staff recommends that the Committee approve an appropriation of \$1,978,942 General Fund and 38.0 FTE for this line item** (see the following table).

Summary of Personal Services Recommendation		
(V) (E) Community Re-entry Subprogram — Department of Corrections		
	General Fund	FTE
FY 2009-10 Long Bill (S.B. 09-259)	2,002,896	38.0
Annualize Salary Survey Awarded in FY 2009-10	0	
Annualize Performance Pay Awarded in FY 2009-10	<u>0</u>	—
Continuation Estimate	2,002,896	38.0
Common Policy Personal Services Reduction (0.0%)	0	
BA #10 - CSP II Tower I	0	0.0
BA #NP - 2.5 Percent PERA Reduction	(46,585)	
BA #NP - Restore FY 2009-10 Furloughs	<u>22,631</u>	—
JBC Staff Recommendation	1,978,942	38.0

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Operating Expenses:

The Department requests an appropriation of \$123,086 General Fund for this line item. **Staff recommends that the Committee approve an appropriation of \$122,586 General Fund for this line item** (see the following table).

Summary of Operating Expenses Recommendation	
(V) (E) Community Re-entry Subprogram — Department of Corrections	
	General Fund
FY 2009-10 Long Bill (S.B. 09-259)	121,954
Annualize Prior Year Decision Item	1,248
BA #10 - CSP II Tower I	0
BA #11 - 5.0 Percent General Fund Operating Reduction	<u>(616)</u>
JBC Staff Recommendation	122,586

Offender Emergency Assistance:

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

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

Contract Services:

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

The Department requests a continuation appropriation of \$190,000 General Fund for this line item. **Staff recommends that the Committee approve the requested continuation appropriation of \$190,000 General Fund for this line item** (see the following table).

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Summary of Contract Services Recommendation (V) (E) Community Re-entry Subprogram — Department of Corrections	
	General Fund
FY 2009-10 Long Bill (S.B. 09-259)	190,000
Adjustments (none requested or recommended)	<u>0</u>
JBC Staff Recommendation	190,000

Offender Re-employment Center:

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

The Department requests a continuation appropriation of \$374,000 total funds for this line item. **Staff recommends that the Committee approve the requested continuation appropriation of \$374,000** (see the following table).

Summary of Offender Re-employment Center Recommendation (V) (E) Community Re-entry Subprogram — Department of Corrections			
	General Fund	Cash Funds*	Total Funds
FY 2009-10 Long Bill (S.B. 09-259)	364,000	10,000	374,000
Adjustments (none requested or recommended)	<u>0</u>	<u>0</u>	<u>0</u>
JBC Staff Recommendation	364,000	10,000	374,000

* The source is gifts, grants, and donations.

Community Reintegration Grants:

This line item is used to reflect grants that are not related to the Re-employment Center. The Department requests an appropriation of \$39,098 federal funds and 1.0 FTE for this line item. **Staff recommends that the Committee approve the requested appropriation of \$39,098 federal funds and 1.0 FTE for this line item** (see the following table).

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Summary of Community Reintegration Grants Recommendation (V) (E) Community Re-entry — Department of Corrections					
	Cash Funds	Reapprop. Funds	Federal Funds	Total Funds	FTE
FY 2009-10 Long Bill (S.B. 09-259)	0	0	25,000	25,000	1.0
BA #1 - Miscellaneous Adjustments	<u>0</u>	<u>0</u>	<u>14,098</u>	<u>14,098</u>	—
JBC Staff Recommendation	0	0	39,098	39,098	1.0

Start-up Costs:

The Department requests an appropriation of \$4,795 General Fund for this line item related to Decision Item #10 (CSP II Tower I). **Staff does not recommend that the Committee approve an appropriation for this line item.**

VI. PAROLE BOARD

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

Personal Services:

Parole Board Staffing Summary	FY 2008-09 Actual	FY 2009-10 Approp.	FY 2010-11 Request	FY 2010-11 Recomm.
Parole Board Members	6.6	7.0	7.0	7.0
Office Manager	0.8	1.0	1.0	1.0
Administrative Support	<u>6.6</u>	<u>9.5</u>	<u>9.5</u>	<u>9.5</u>
Total	14.0	17.5	17.5	17.5

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The Department requests an appropriation of \$1,348,408 General Fund and 17.5 FTE for this line item. **Staff recommends that the Committee approve the requested appropriation of \$1,348,408 General Fund and 17.5 FTE for this line item** (see the following table).

Summary of Personal Services Recommendation (VI) Parole Board — Department of Corrections		
	General Fund	FTE
FY 2009-10 Long Bill (S.B. 09-259)	1,375,696	17.5
Annualize Salary Survey Awarded in FY 2008-09	0	
Annualize Performance Pay Awarded in FY 2008-09	<u>0</u>	—
Continuation Estimate	1,375,696	17.5
BA #NP - 2.5 Percent PERA Reduction	(27,288)	
Common Policy Personal Services Reduction (0.0%)	<u>0</u>	—
JBC Staff Recommendation	1,348,408	17.5

Operating Expenses:

The Department requests an appropriation of \$101,545 General Fund for this line item. **Staff recommends that the Committee approve the requested appropriation of \$101,545 General Fund for this line item** (see the following table).

Summary of Operating Expenses Recommendation (VI) Parole Board — Department of Corrections	
	General Fund
FY 2009-10 Long Bill (S.B. 09-259)	106,890
BA #11 - 5.0 Percent General Fund Operating Reduction	<u>(5,345)</u>
JBC Staff Recommendation	101,545

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Contract Services:

The Parole Board uses these funds to provide additional hearing officers in remote areas of the State for parole revocation hearings.

□ *Budget Amendment #8 - Parole Board Contract Services*

The Department requests a reduction of \$99,600 General Fund related to the accelerated transition pilot program. As part of Decision Item #5, the Department requested \$99,600 General Fund for Release Hearing Officers for the Parole Board because the Department anticipated greater file review for offenders being considered for early release under the accelerated transition pilot program. However, because the workload has not been as great as originally estimated, the Department does not require this appropriation.

Staff recommends that the Committee approve the requested reduction of \$99,600 General Fund related to Decision Item #5.

Request for Line Item. The Department requests a continuation appropriation of \$152,000 General Fund for this line item. **Staff recommends that the Committee approve the requested continuation appropriation of \$152,000 General Fund for this line item** (see the following table).

Summary of Contract Services Recommendation (VI) Parole Board — Department of Corrections	
	General Fund
FY 2009-10 Long Bill (S.B. 09-259)	152,000
DI #5 - Accelerated Transition Pilot Program	99,600
BA #8 - Parole Board Contract Services	<u>(99,600)</u>
JBC Staff Recommendation	152,000

Start-up Costs:

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

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VII. 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.

Personal Services:

Correctional Industries	FY 2008-09	FY 2009-10	FY 2010-11	FY 2010-11
Staffing Summary	Actual	Approp.	Request	Recomm.
Manager	1.0	1.0	1.0	1.0
Corr. Industries Supervisors	119.6	133.0	133.0	133.0
Sales Representatives	3.0	3.0	3.0	3.0
Equipment Operators	5.6	6.0	6.0	6.0
Professional and Admin. Support	<u>14.0</u>	<u>20.0</u>	<u>20.0</u>	<u>20.0</u>
Total	143.2	163.0	163.0	163.0

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The Department requests an appropriation of \$10,112,940 total funds and 163.0 FTE for this line item. **Staff recommends that the Committee approve the requested appropriation of \$10,112,940 total funds and 163.0 FTE for this line item** (see the following table).

Summary of Personal Services Recommendation				
(VII) Correctional Industries — Department of Corrections				
	Cash Funds	Reapprop. Funds	Total Funds	FTE
FY 2009-10 Long Bill (S.B. 09-259)	2,987,196	7,147,895	10,135,091	163.0
Annualize Salary Survey Awarded in FY 2009-10	0	0	0	
Annualize Performance Pay Awarded in FY 2009-10	<u>0</u>	<u>0</u>	<u>0</u>	—
Continuation Estimate	2,987,196	7,147,895	10,135,091	163.0
Common Policy Personal Services Reduction (0.0%)	0	0	0	
BA #NP - 2.5 Percent PERA Reduction	(59,715)	(142,888)	(202,603)	
BA #NP - Restore FY 2009-10 Furloughs	<u>48,141</u>	<u>132,311</u>	<u>180,452</u>	—
JBC Staff Recommendation	2,975,622	7,137,318	10,112,940	163.0

Operating Expenses:

The Department requests a continuation appropriation of \$5,928,190 total funds for this line item. **Staff recommends that the Committee approve the requested continuation appropriation of \$5,928,190 total funds for this line item** (see the following table).

Summary of Operating Expenses Recommendation			
(VII) Correctional Industries — Department of Corrections			
	Cash Funds	Reapprop. Funds	Total Funds
FY 2009-10 Long Bill (S.B. 09-259)	1,817,327	4,110,863	5,928,190
Adjustments (none requested or recommended)	<u>0</u>	<u>0</u>	<u>0</u>
JBC Staff Recommendation	1,817,327	4,110,863	5,928,190

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Raw Materials:

This line item provides cash funds spending authority to purchase the raw materials used in production of Correctional Industries products. The Department requests an appropriation of \$35,823,826 total funds for this line item. **Staff recommends that the Committee approve the requested appropriation of \$35,823,826 total funds for this line item** (see the following table).

Summary of Raw Materials Recommendation (VII) Correctional Industries — Department of Corrections			
	Cash Funds	Reapprop. Funds	Total Funds
FY 2009-10 Long Bill (S.B. 09-259)	8,441,080	26,787,719	35,228,799
Annualize Prior Year Legislation	<u>0</u>	<u>595,027</u>	<u>595,027</u>
JBC Staff Recommendation	8,441,080	27,382,746	35,823,826

Inmate Pay:

This line item provides cash funds spending authority to pay the inmates employed within Correctional Industries programs. The Department requests a continuation appropriation of \$1,649,702 total funds for this line item. **Staff recommends that the Committee approve the requested continuation appropriation of \$1,649,702 total funds for this line item** (see the following table).

Summary of Inmate Pay Recommendation (VII) Correctional Industries — Department of Corrections			
	Cash Funds	Reapprop. Funds	Total Funds
FY 2009-10 Long Bill (S.B. 09-259)	468,453	1,181,249	1,649,702
Adjustments (none requested or recommended)	<u>0</u>	<u>0</u>	<u>0</u>
JBC Staff Recommendation	468,453	1,181,249	1,649,702

Capital Outlay:

This line item provides spending authority for capital outlay associated with the Correctional Industries program. The Department requests a continuation appropriation of \$1,406,200 total funds for this line item. **Staff recommends that the Committee approve the requested continuation appropriation of \$1,406,200 total funds for this line item** (see the following table).

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Summary of Capital Outlay Recommendation (VII) Correctional Industries — Department of Corrections			
	Cash Funds	Reapprop. Funds	Total Funds
FY 2009-10 Long Bill (S.B. 09-259)	337,094	1,069,106	1,406,200
Adjustments (none requested or recommended)	<u>0</u>	<u>0</u>	<u>0</u>
JBC Staff Recommendation	337,094	1,069,106	1,406,200

Indirect Cost Assessment:

The Department requests an appropriation of \$339,024 total funds for this line item based on the Department's estimate of indirect cost recoveries for Correctional Industries. **Staff recommends that the Committee approve the requested appropriation of \$339,024 total funds for this line item.** The recommendation includes \$55,490 cash funds and \$283,534 reappropriated funds. After the JBC has voted on all line items, staff will re-calculate the indirect costs to incorporate the statewide indirect cost recoveries with the necessary offsets for department-wide indirect cost assessments. This could increase or decrease the amount of General Fund as reflected in this figure setting document. If the recommended indirect cost recoveries change, staff will present the recommended changes to the Committee.

VIII. CANTEEN OPERATION

Inmates can purchase goods and services from the Canteen Operation with inmate pay, and other funds that are deposited in their inmate bank accounts. The Canteen Operation is responsible for operating two central distribution centers. One is located near the Arrowhead Correctional Center in the East Canon Prison Complex. The other is at the Denver Women's Correctional Facility. The Canteen's goal is to provide quality products to the inmate population within the security requirements of the various facilities, to manage the Canteen as a profitable business while being sensitive to the limited resources of the inmate population, and to implement delivery systems that eliminate the introduction of contraband into facilities. Net proceeds from the Canteen Fund are

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used to offset the need for General Fund in the Volunteers Subprogram, the Education Subprogram, and the Recreation Subprogram. The Canteen Operation became an enterprise in the 2002 legislative session pursuant to the provisions of H.B. 02-1171 (Section 17-24-126, C.R.S.).

Personal Services:

Canteen Staffing Summary	FY 2008-09 Actual	FY 2009-10 Approp.	FY 2010-11 Request	FY 2010-11 Recomm.
Professional Staff	3.0	3.0	3.0	3.0
Correctional Support Staff / Warehouse Staff	14.0	16.0	16.0	16.0
Administrative Support	11.5	10.7	10.7	10.7
BA #10 - CSP II Tower I	<u>n.a.</u>	<u>n.a.</u>	<u>0.9</u>	<u>0.0</u>
Total	28.5	29.7	30.6	29.7

The Department requests an appropriation of \$1,798,619 cash funds and 30.6 FTE for this line item. **Staff recommends that the Committee approve an appropriation of \$1,765,376 cash funds and 29.7 FTE for this line item** (see the following table).

Summary of Personal Services Recommendation (VIII) Canteen — Department of Corrections		
	Cash Funds	FTE
FY 2009-10 Long Bill (S.B. 09-259)	1,764,389	29.7
Annualize Salary Survey Awarded in FY 2009-10	0	
Annualize Performance Pay Awarded in FY 2009-10	<u>0</u>	—
Continuation Estimate	1,764,389	29.7
BA #10 - CSP II Tower I	0	0.0
BA #NP - 2.5 Percent PERA Reduction	(31,673)	
BA #NP - Restore FY 2009-10 Furloughs	32,660	

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Common Policy Personal Services Reduction (0.0%)	0	—
JBC Staff Recommendation	1,765,376	29.7

Operating Expenses:

The Department requests an appropriation of \$12,852,487 cash funds for this line item. **Staff recommends that the Committee approve an appropriation of \$12,851,987 cash funds for this line item** (see the following table).

Summary of Operating Expenses Recommendation (VIII) Canteen — Department of Corrections	
	Cash Funds
FY 2009-10 Long Bill (S.B. 09-259)	12,851,987
BA #10 - CSP II Tower I	0
JBC Staff Recommendation	12,851,987

Inmate Pay:

This line provides cash fund spending authority to pay inmates employed by the Canteen Operation. The Canteen employs an average of 85 inmates in its operation. The Department requests a continuation appropriation of \$40,386 cash funds for this line item. **Staff recommends that the Committee approve the requested continuation appropriation of \$40,386 cash funds for this line item** (see the following table).

Summary of Inmate Pay Recommendation (VIII) Canteen — Department of Corrections	
	Cash Funds
FY 2009-10 Long Bill (S.B. 09-259)	40,386
Adjustments (none requested or recommended)	0
JBC Staff Recommendation	40,386

Indirect Cost Assessment:

The Department requests an appropriation of \$49,837 cash funds for this line item based on the Department's estimate of indirect costs recoveries for Canteen. **Staff recommends that the**

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Committee approve the requested appropriation of \$49,837 cash funds for this line item. After the JBC has voted on all line items, staff will re-calculate the indirect costs to incorporate the statewide indirect cost recoveries with the necessary offsets for department-wide indirect cost assessments. This could increase or decrease the amount of General Fund as reflected in this figure setting document. If the recommended indirect cost recoveries change, staff will present the recommended changes to the Committee.

Start-up Costs:

The Department requests an appropriation of \$4,795 cash funds for this line item related to Decision Item #10 (CSP II Tower I). **Staff does not recommend that the Committee approve an appropriation for this line item.**

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FY 2009-10 LONG BILL FOOTNOTES AND REQUESTS FOR INFORMATION

* Footnotes affecting more than one agency are not included in this figure setting packet. Recommendations for these footnotes will be made in a separate presentation.

Staff recommends the following footnotes be **continued**:

- 2 Department of Corrections, Executive Director's Office, External Capacity Subprogram, Payments to House State Prisoners** -- It is the intent of the General Assembly that the Department of Corrections be authorized to transfer 5.0 percent of the total appropriation for external capacity subprogram between line items in the external capacity subprogram for purposes of reimbursing local jails, private prison providers, and community corrections providers.

Comment: This footnote was added through the FY 2006-07 supplemental bill (S.B. 07-160) to give the Department of Corrections flexibility in managing its external capacity line items. This footnote will help to prevent year end overexpenditures and may reduce the potential need for emergency supplemental requests pursuant to the provisions of H.B. 98-1331 at year end. Staff believes that there is an ongoing benefit associated with continuing this flexibility.

- 3 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: It is staff's understanding 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.

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- 3 Department of Corrections, Management, External Capacity Subprogram, Payments to House State Prisoners, Payments to in-state private prisons at a rate of \$54.93 per inmate per day, and Payments to pre-release parole revocation facilities at a rate of \$54.93 per inmate per day** -- Due to current fiscal restraints, it is the intent of the General Assembly not to fund any supplemental requests from the Department of Corrections that are requested as a result of the Department of Corrections paying a higher per diem rate to private prisons than \$52.69. If caseload changes would result in a negative supplemental from the Department of Corrections given a private prison per diem rate of \$52.69, it is further the intent of the General Assembly to reduce the appropriation to the Department of Corrections accordingly.

Comment: This footnote was added through the FY 2008-09 supplemental bill (S.B. 09-184) to account for the fact that the private prison per diem specified in the Long Bill does not match the actual rate paid by the General Assembly. Staff believes there is value in keeping this footnote in order to explain the discrepancy between the rates.

Staff recommends the following requests for information be **continued as amended**:

- N Department of Corrections, Management, External Capacity Subprogram, Payments to House State Prisoners** -- The Department of Corrections is requested to require private prison providers to break-out their respective operating expenses and capital construction costs in the invoices that they submit to the Department for housing Colorado inmates. The Department of Corrections is further requested to submit a report to the Joint Budget Committee by November 1, ~~2009~~, 2010, summarizing this information for each of the private prison providers reimbursed from the External Capacity Subprogram.

Comment: This request for information was originally added as a footnote in the FY 2007-08 Long Bill (S.B. 07-239) to try to determine how much private prison were charging for operating expenses versus capital construction expenses. Staff believes that the requested report would provide useful information for the General Assembly if private prisons comply with the request.

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- N Department of Corrections, Institutions, Youthful Offender System Subprogram** -- The Department of Corrections is requested to submit a report to the Joint Budget Committee by November 1, ~~2009~~, 2010, justifying the ongoing need for the Youthful Offender System. The report is requested to summarize the cost effectiveness of the program, including the cost per offender, taking into consideration drop-out rates and recidivism rates for the program.

Comment: This request for information was originally added as a footnote in the FY 2007-08 Long Bill (S.B. 07-239) due to the lack of utilization of the Youthful Offender System. Staff believes that the requested report will provide value to the General Assembly in determining the efficacy of the Youthful Offender System.

- N 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, ~~2010~~, 2011, 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.

- N Department of Corrections, Executive Director's Office, External Capacity Subprogram, Payments to House State Prisoners** -- The Department is requested to provide a report to the Joint Budget Committee on or before November 1, ~~2009~~, 2010, summarizing transfers that were made within this subprogram pursuant to the flexibility authorized by footnote.

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Comment: This written request for information was split out from Footnote #2 above. Staff believes the requested report is useful because it will provide accountability for the footnote flexibility afforded to the Department.

Other Balancing Options

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

Numbering does not indicate priority.

Options with <i>Appropriation</i>	GF	CF	RF	FF	Total	FTE
Impacts						
1	(3,027,541)	0	0	0	(3,027,541)	0.0
<p>Use the DCJ December 2009 Inmate Population Projections Rather Than the LCS December 2009 Inmate Population Projections</p> <p>The Legislative Council Staff December 2009 inmate population projections estimate an average daily population that is 168 inmates higher than the Division of Criminal Justice December 2009 inmate population projections. The savings shown above only include the impacts to the External Capacity Subprogram; they do not include other impacts associated with a reduced inmate population.</p>						

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Options with <i>Appropriation</i>	GF	CF	RF	FF	Total	FTE
Impacts						
2	(40,386,885)	0	0	0	(40,386,885)	0.0
<p>Remove the Department's Discretion to Revoke Parole for Technical Violations</p> <p>A technical parole violation includes any violation of the conditions of parole other than commission of a crime. These violations can include a misdemeanor charge, a traffic violation, a positive urinalysis test, or not showing up for appointments with a parole officer or treatment provider. Technical parole violations (without a new crime) account for almost 30 percent of the prison admissions to Department of Corrections. The Division of Criminal Justice reports that nearly 2,100 individuals were in prison in FY 2006-07 due to a technical parole violation. Assuming that at least 2,100 individuals are currently in prison for a technical parole violation, the cost to the State is at least \$40.4 million in FY 2009-10 based on the current year private prison per diem rate of \$52.69. This option would require a statutory change.</p>						
3						0
<p>Reduce or Eliminate Mandatory Parole</p> <p>Currently, all inmates are statutorily required to have a parole period of 12 months, 36 months, or 60 months depending upon their assessed risk to the community. For those required to serve 12 months of mandatory parole, statute allows the Parole Board to discharge an offender from parole before the 12 month period upon the determination that the offender has been sufficiently rehabilitated and reintegrated into society and can no longer benefit from parole supervision. The General Assembly could reduce these mandatory parole periods or eliminate mandatory parole. Eliminating mandatory parole would not involve the elimination of parole altogether. Instead, it would give the Parole Board discretion as to the parole period for all offenders, rather than requiring a minimum period of at least 12 months for all offenders. The savings associated with this option would depend upon the change to the parole statutes.</p>						
4						0
<p>Reduce the Presumptive Sentencing Ranges for Felony Classes</p>						

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Options with <i>Appropriation</i>	GF	CF	RF	FF	Total	FTE
Impacts						
<p>The inmate population has grown more rapidly than Colorado's population. Criminal sentencing laws have contributed to the increase in the incarceration rate. For example, in 1985, legislation was enacted to double the maximum sentence for Class 2 through Class 5 felonies (see House Bill 85-1320). A significant growth in the inmate population occurred in the years following the passage of this bill. From 1986 through 2006, Colorado's incarceration rate increased 307.8 percent from 115 inmates per 100,000 residents in 1986 to 469 per 100,000 residents in 2006. While sentencing reforms will not have an immediate budgetary impact, the long-term savings could be significant.</p>						

Legislative Options for Reducing Caseload. Potential options for reducing caseload include the following types of changes:

1. Decriminalize certain behavior(s). This will reduce the number of offenders in the system.¹

2. Reduce the felony classifications of certain crimes. Felonies are classified into six categories based on their severity. Legislation to reclassify a crime from a higher class felony to a lower class felony will reduce the presumptive range of a defendant's sentence. Section 18-1.3-401, C.R.S., establishes the following felony classifications including sentencing ranges and the statutory period of mandatory parole (see the following table). Reclassifying a felony to a misdemeanor would also save state General Fund dollars. Misdemeanors are punishable by sentences to county jails, which are not funded with state dollars.

¹ In April 2002, Legislative Council Staff developed a list of statutory crimes in Colorado (Research Publication No. 499). This list can be obtained from the Internet at the following site:
http://www.state.co.us/gov_dir/leg_dir/lcsstaff/2002/research/Crime%20Class/02CrimeTOC.htm

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Felony Classifications and Penalties (for felonies committed on or after July 1, 1993)			
Class	Minimum Sentence	Maximum Sentence	Mandatory Parole
1	Life imprisonment No Fine	Death No Fine	None
2	8 years imprisonment \$5,000 fine	24 years imprisonment \$1,000,000 fine	5 years
3	4 years imprisonment \$5,000 fine	12 years imprisonment \$750,000 fine	5 years
4	2 years imprisonment \$5,000 fine	6 years imprisonment \$500,000 fine	3 years
5	1 year imprisonment \$5,000 fine	3 years imprisonment \$100,000 fine	2 years
6	1 year imprisonment \$5,000 fine	1.5 years imprisonment \$100,000 fine	1 year

* Established in Section 18-1.2-401, C.R.S.

3. Reduce the length of sentences for crime classifications. The presumptive sentencing ranges for felony classes could be changed (see the previous table).

4. Change habitual offender laws. Current law requires offenders with two prior felony convictions to be sentenced to three times the maximum of the presumptive range of the felony conviction. Four times the maximum of the range must be imposed for habitual offenders with three prior convictions. Lifetime sentences are imposed for habitual offenders who are convicted of a crime of violence. These provisions could be modified to reduce the length of stay for these offenders.

5. Change crimes of violence. Current law requires defendants convicted of violent crimes (defined in statute) to be sentenced to a term of incarceration of at least the midpoint of the presumptive range up to twice the maximum of the presumptive range.

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6. Reduce judicial discretion for imposing more severe sentences. For example, sentences which cost less money could be required for some offenses (e.g., community corrections sentences or home detention could be required for certain types of offenses before a prison term could be imposed). Alternatively, judges could be prohibited from imposing sentences that are longer than maximum ranges. Current law allows such sentences to be imposed if specified aggravating circumstances exist. Judges could also be prohibited from allowing sentences to be served consecutively.
 7. Increase judicial discretion for imposing more lenient sentences. More discretion could be granted for judges to impose probation or community corrections sentences. Current law prohibits such sentences if a defendant has 2 or more prior felony convictions.
 8. Increase earned time or change parole eligibility date. The formula for calculating parole eligibility could be modified. In general, inmates are eligible after serving half of their sentence. Repeat violent offenders are eligible after serving 75 percent of the sentence. Alternatively, more credit for time served could be granted to offenders. Currently, inmates may earn up to 40 days credit for each month served – 10 days of "earned time" per month can be accrued.
 9. Reduce post incarceration supervision. The requirements for mandatory parole or lifetime sex offender supervision could be modified or eliminated.
 10. Modify Parole Board discretion. The discretion of the Parole Board could be modified for certain offenders or for certain types of revocations. As an example, the General Assembly enacted S.B. 03-252, which allowed the Parole Board to place certain parolees into a community return to custody facility for up to 6 months. The Parole Board's discretion to revoke or deny parole could be reduced through statutory changes.
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