

The following file contains two documents:

- A memorandum summarizing the FY 2011-12 staff comebacks for the Department of Corrections; and
- The FY 2011-12 Joint Budget Committee Staff figure setting document for the Department of Corrections.

MEMORANDUM

TO: Joint Budget Committee

FROM: Patrick Brodhead, JBC Staff (303-866-4955)

SUBJECT: Staff Comebacks for the Department of Corrections

DATE: March 17, 2011

This memorandum summarizes the staff comebacks for the Department of Corrections. All of these comebacks are technical corrections to correctly account for the impact of prior year legislation or the current year supplemental bill.

1. Staff started with the incorrect FY 2010-11 Long Bill amount for the Operating Expenses line item within the Maintenance Subprogram and applied an incorrect reduction for the Fort Lyon Correctional Facility Decommission. The Department requested an appropriation of \$6,442,043 General Fund for this line item. **Staff recommends that the Committee approve an appropriation of \$6,207,286 General Fund for this line item** (see the following table).

Summary of Operating Expenses Recommendation (II) (B) Maintenance — Department of Corrections	
	General Fund
FY 2010-11 Long Bill (H.B. 10-1376)	5,434,237
S.B. 11-136 - Supplemental Bill	<u>(350,000)</u>
Total FY 2010-11 Appropriation	5,084,237
Annualize Prior Year Decision Items	74,662
Continuation Estimate	5,158,899
BA #6 - T-Building Reconfiguration	1,166,337
BA #7 - Fort Lyon Correctional Facility	(139,650)
BA #11 - DRDC Transition Beds	<u>21,700</u>
JBC Staff Recommendation	6,207,286

2. Staff did not include an appropriation for the T-Building Reconfiguration in the Mental Health Medical Contract Services line item. The Department requested an appropriation of \$542,821 General Fund for this line item. **Staff recommends that the Committee approve an appropriation of \$534,775 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 2010-11 Long Bill (H.B. 10-1376)	560,790
BA #6 - T-Building Reconfiguration	14,762
BA #7 - Fort Lyon Correctional Facility	(48,279)
BA #11 - DRDC Transition Beds	<u>7,502</u>
JBC Staff Recommendation	534,775

3. Staff did not include the annualization of a prior year decision item (CSP II) for the Inmate Pay line item. The Department requested an appropriation of \$1,514,681 General Fund for this line item. **Staff recommends that the Committee approve an appropriation of \$1,491,994 General Fund for this line item** (see the following table).

Summary of Inmate Pay Recommendation (II) (L) Inmate Pay — Department of Corrections	
	General Fund
FY 2010-11 Long Bill (H.B. 10-1376)	1,527,421
Annualize Prior Year Decision Item	4,481
BA #6 - T-Building Reconfiguration	12,664
BA #7 - Fort Lyon Correctional Facility	(62,244)
BA #11 - DRDC Transition Beds	<u>9,672</u>
JBC Staff Recommendation	1,491,994

4. Staff did not include the impact of this year's supplemental bill on the Training Operating Expenses line item. The Department requested an appropriation of \$268,451 General Fund for this line item. **Staff recommends that the Committee approve an appropriation of \$264,822 General Fund for this line item** (see the following table).

Summary of Operating Expenses Recommendation (III) (F) Training — Department of Corrections	
	General Fund
FY 2010-11 Long Bill (H.B. 10-1376)	270,526
S.B. 11-136 - Supplemental Bill	<u>(93)</u>
Total FY 2010-11 Appropriation	270,433
BA #5 - Parole and Community Caseload	(128)
BA #6 - T-Building Reconfiguration	0
BA #7 - Fort Lyon Correctional Facility Decommission	(3,720)
BA #9 - Education Program Reduction	(963)
BA #11 - DRDC Transition Beds	370
BA #12 - Operations and Therapeutic Communities FTE Reduction	(925)
BA #13 - Administrative Reductions	<u>(245)</u>
JBC Staff Recommendation	264,822

5. Staff did not include the impact of this year's supplemental bill on the Information Systems Operating Expenses line item. The Department requested an appropriation of \$1,565,282 General Fund for this line item. **Staff recommends that the Committee approve an appropriation of \$1,520,442 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 2010-11 Long Bill (H.B. 10-1376)	1,562,567
S.B. 11-136 - Supplemental Bill	<u>2,755</u>
Total FY 2010-11 Appropriation	1,565,322
BA #5 - Parole and Community Caseload	(1,020)
BA #6 - T-Building Reconfiguration	0
BA #7 - Fort Lyon Correctional Facility Decommission	(29,760)
BA #9 - Education Program Reduction	(7,700)
BA #11 - DRDC Transition Beds	2,960
BA #12 - Operations and Therapeutic Communities FTE Reduction	(7,400)
BA #13 - Administrative Reductions	<u>(1,960)</u>
JBC Staff Recommendation	1,520,442

6. Staff did not correctly account for prior year legislation in calculating the Parole Contract Services line item. The Department requested an appropriation of \$1,830,247 total funds, including \$1,755,247 General Fund and \$75,000 reappropriated funds, for this line item. **Staff recommends that the Committee approve an appropriation of \$3,230,247 total funds for this line item** (see the following table). This recommendation includes the Department request of \$1,830,247 total funds plus \$1,400,000 reappropriated funds related to a transfer of funds from the Judicial Department pursuant to H.B. 10-1352.

Summary of Contract Services Recommendation (V) (A) Parole — Department of Corrections			
	General Fund	ADP	\$/ADP
FY 2010-11 Long Bill (H.B. 10-1376)	\$1,243,854	7,650	\$162.60
H.B. 10-1360 - Parole Placement for Technical Violation	792,601		
S.B. 11-136 - Supplemental Bill	<u>(273,462)</u>	<u>(209)</u>	
Total FY 2010-11 Appropriation	\$1,762,993	7,441	
BA #5 - Parole and Community Caseload	<u>(7,746)</u>	<u>(69)</u>	\$112.26
Subtotal	\$1,755,247	7,372	\$238.10
H.B. 10-1352 - Controlled Substance Crime Changes*	1,400,000		
Day Reporting*	<u>75,000</u>		
JBC Staff Recommendation	\$3,230,247		

* These amounts are reappropriated funds transferred from the Judicial Department.

7. Staff did not appropriately reflect prior legislation in calculating the Parole ISP Contract Services line item. The Department requested a continuation appropriation of \$1,596,345 General Fund for this line item. **Staff recommends that the Committee approve an appropriation of \$1,575,551 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 2010-11 Long Bill (H.B. 10-1376)	\$1,653,903	1,350	\$1,225.11
S.B. 11-136 - Supplemental Bill	<u>(\$43,462)</u>	<u>(37)</u>	
Total FY 2010-11 Appropriation	\$1,610,441	1,313	
Adjustment to Reflect Historical Funding Per ADP	<u>(\$20,794)</u>		
BA #5 - Parole and Community Caseload	<u>(\$14,096)</u>	<u>(12)</u>	\$1,174.66
JBC Staff Recommendation	\$1,575,551	1,301	\$1,211.03

8. Staff discovered a formula error in the calculation of the Parole Board Operating Expenses line item. The Department requested a continuation appropriation of \$101,545 General Fund for this line item. **Staff recommends that the Committee approve an appropriation of \$99,545 General Fund for this line item** (see the following table).

Summary of Operating Expenses Recommendation (VI) Parole Board — Department of Corrections	
	General Fund
FY 2010-11 Long Bill (H.B. 10-1376)	101,545
H.B. 10-1360 - Parole Placement for Technical Violation	950
S.B. 11-136 - Supplemental Bill	<u>(5,620)</u>
Total FY 2010-11 Appropriation	96,875
Annualize S.B. 11-136 - Supplemental Bill	4,670
Adjustment for Parole Board Administrative Reduction	<u>(2,000)</u>
JBC Staff Recommendation	99,545

**COLORADO GENERAL ASSEMBLY
JOINT BUDGET COMMITTEE**



FY 2011-12 FIGURE SETTING

DEPARTMENT OF CORRECTIONS

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

**Prepared By:
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March 15, 2011**

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**DEPARTMENT OF CORRECTIONS
 FY 2011-12 FIGURE SETTING RECOMMENDATIONS
 JBC WORKING DOCUMENT - SUBJECT TO CHANGE**

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**FY 2011-12 Joint Budget Committee Staff Figure Setting
Department of Corrections**

	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12		Change
	Actual	Actual	Appropriation	Request	Recommend.	Requests
DEPARTMENT OF CORRECTIONS						
Executive Director: Tom Clements						
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	1,306,523	1,520,960	1,569,486	1,465,260	1,471,344	NP-1, NP-2,
FTE	<u>16.2</u>	<u>18.2</u>	<u>26.6</u>	<u>24.6</u>	<u>24.6</u>	BA-1, BA-13
General Fund	1,186,835	1,361,073	1,361,078	1,252,518	1,261,793	
FTE	14.5	16.5	22.6	20.6	20.6	
Reappropriated Funds	119,688	97,970	208,408	212,742	209,551	
FTE	1.7	1.7	4.0	4.0	4.0	
Federal Funds	0	61,917	0	0	0	
FTE	0.0	0.0	0.0	0.0	0.0	
Health, Life, and Dental	<u>31,714,829</u>	<u>36,092,498</u>	<u>36,136,950</u>	<u>37,067,656</u>	<u>36,762,667</u>	NP-3, BA-5,
General Fund	30,801,108	34,892,285	35,048,806	35,928,291	35,671,025	BA-7, BA-9,
Cash Funds	913,721	1,200,213	1,088,144	1,139,365	1,091,642	BA-12, BA-13

	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Appropriation	FY 2011-12 Request	FY 2011-12 Recommend.	Change Requests
Short-term Disability	<u>427,066</u>	<u>455,965</u>	<u>513,015</u>	<u>515,014</u>	<u>560,012</u>	BA-5, BA-7,
General Fund	415,644	443,411	498,268	496,110	541,386	BA-9, BA-12,
Cash Funds	11,422	12,554	14,747	18,904	18,626	BA-13
S.B. 04-257 Amortization Equalization						
Disbursement	<u>5,371,781</u>	<u>6,203,010</u>	<u>7,646,842</u>	<u>8,966,809</u>	<u>8,764,300</u>	BA-5, BA-7,
General Fund	5,232,759	6,031,275	7,418,488	8,702,861	8,509,650	BA-9, BA-12,
Cash Funds	139,022	171,735	228,354	263,948	254,650	BA-13
S.B. 06-235 Supplemental Amortization						
Equalization Disbursement	<u>2,589,788</u>	<u>3,809,532</u>	<u>5,523,303</u>	<u>7,212,348</u>	<u>6,996,336</u>	BA-5, BA-7,
General Fund	2,528,678	3,702,324	5,356,795	7,000,530	6,791,707	BA-9, BA-12,
Cash Funds	61,110	107,208	166,508	211,818	204,629	BA-13
Salary Survey and Senior Executive Service	<u>7,966,152</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	
General Fund	7,747,555	0	0	0	0	
Cash Funds	218,597	0	0	0	0	
Performance-based Pay Awards	<u>5,030,339</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	
General Fund	4,877,783	0	0	0	0	
Cash Funds	152,556	0	0	0	0	
Shift Differential	<u>6,358,425</u>	<u>5,944,232</u>	<u>6,164,005</u>	<u>5,997,493</u>	<u>2,984,902</u>	BA-7, BA-11
General Fund	6,351,160	5,931,240	6,155,996	5,988,901	2,976,893	
Cash Funds	7,265	12,992	8,009	8,592	8,009	
Workers' Compensation	<u>6,027,568</u>	<u>5,978,850</u>	<u>6,065,207</u>	<u>7,484,947</u>	<u>Pending</u>	
General Fund	5,828,055	5,790,615	5,871,120	7,248,268		
Cash Funds	199,513	188,235	194,087	236,679		

	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Appropriation	FY 2011-12 Request	FY 2011-12 Recommend.	Change Requests
Operating Expenses	<u>398,782</u>	<u>268,722</u>	<u>296,087</u>	<u>330,098</u>	<u>304,960</u>	NP-4
General Fund	191,450	182,433	173,009	207,020	181,882	
Reappropriated Funds	8,385	0	47,478	47,478	47,478	
Federal Funds	198,947	86,289	75,600	75,600	75,600	
Legal Services	<u>1,184,990</u>	<u>1,234,909</u>	<u>1,204,160</u>	<u>1,204,160</u>	<u>Pending</u>	
General Fund	1,142,603	1,192,522	1,163,219	1,163,219		
Cash Funds	42,387	42,387	40,941	40,941		
Payment to Risk Management and Property Funds	<u>5,405,253</u>	<u>4,246,414</u>	<u>1,299,105</u>	<u>3,674,834</u>	<u>Pending</u>	
General Fund	5,226,339	4,078,798	1,247,141	3,527,841		
Cash Funds	178,914	167,616	51,964	146,993		
Leased Space	<u>3,506,688</u>	<u>3,406,111</u>	<u>3,438,758</u>	<u>3,425,008</u>	<u>3,410,708</u>	BA-5
General Fund	3,297,639	3,216,964	3,228,553	3,214,803	3,200,503	
Cash Funds	209,049	189,147	210,205	210,205	210,205	
Capitol Complex Leased Space	<u>170,878</u>	<u>175,242</u>	<u>166,586</u>	<u>164,953</u>	<u>Pending</u>	
General Fund	98,646	106,094	92,481	128,372		
Cash Funds	72,232	69,148	74,105	36,581		
Planning & Analysis Contracts - GF	56,160	49,620	56,160	56,160	56,160	
Payments to District Attorneys - GF	244,330	144,108	144,108	144,108	144,108	
Start-up Costs - GF	8,210	0	0	0	0	

	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Appropriation	FY 2011-12 Request	FY 2011-12 Recommend.	Change Requests
Total (A) Executive Director's Office	77,767,762	69,530,173	70,223,772	77,708,848	61,455,497	
FTE	<u>16.2</u>	<u>18.2</u>	<u>26.6</u>	<u>24.6</u>	<u>24.6</u>	
General Fund	75,234,954	67,122,762	67,815,222	75,059,002	59,335,107	
Cash Funds	2,205,788	2,161,235	2,077,064	2,314,026	1,787,761	
Reappropriated Funds	128,073	97,970	255,886	260,220	257,029	
Federal Funds	198,947	148,206	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	1,450,116	1,434,401	1,354,517	1,337,177	1,344,173	NP-1, NP-2
FTE	19.5	18.8	20.5	20.5	20.5	
Operating Expenses - GF	231,509	226,239	224,316	224,316	224,316	
Start-up Costs - GF	4,174	0	0	0	0	
(1) Private Prison Monitoring Unit - GF	1,685,799	1,660,640	1,578,833	1,561,493	1,568,489	
FTE	19.5	18.8	20.5	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	7,595,058	10,474,017	12,631,687	12,885,806	7,919,786	

	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Appropriation	FY 2011-12 Request	FY 2011-12 Recommend.	Change Requests
Payments to Private Prisons at a Rate of \$54.93 per Inmate per Day	<u>90,735,091</u>	<u>84,561,358</u>	<u>72,576,412</u>	<u>67,742,215</u>	<u>67,742,215</u>	BA-6, BA-7, BA-11
General Fund	86,202,698	80,511,736	69,492,419	65,383,508	65,383,508	
Cash Funds	4,532,393	4,049,622	3,083,993	2,358,707	2,358,707	
Reappropriated Funds	0	0	0	0	0	
Payments to Pre-release Parole Revocation Facilities at a Rate of \$54.93 per Inmate Per Day - GF	13,588,203	13,283,421	13,443,826	12,245,683	12,245,683	
Payments to Community Corrections Programs - GF	3,395,999	3,912,275	4,095,413	3,517,114	3,517,114	
Total (2) Payments to House State Prisoners	<u>115,314,351</u>	<u>112,231,071</u>	<u>102,747,338</u>	<u>96,390,818</u>	<u>91,424,798</u>	
General Fund	110,781,958	108,181,449	99,663,345	94,032,111	89,066,091	
Cash Funds	4,532,393	4,049,622	3,083,993	2,358,707	2,358,707	
Reappropriated Funds	0	0	0	0	0	
Total (B) External Capacity Subprogram	117,000,150	113,891,711	104,326,171	97,952,311	92,993,287	
FTE	<u>19.5</u>	<u>18.8</u>	<u>20.5</u>	<u>20.5</u>	<u>20.5</u>	
General Fund	112,467,757	109,842,089	101,242,178	95,593,604	90,634,580	
Cash Funds	4,532,393	4,049,622	3,083,993	2,358,707	2,358,707	
Reappropriated Funds	0	0	0	0	0	

	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Appropriation	FY 2011-12 Request	FY 2011-12 Recommend.	Change Requests
(C) Inspector General Subprogram						
(Primary Function: Investigate crimes within the state prison system.)						
Personal Services	3,607,275	3,871,588	3,847,776	3,748,387	3,764,829	NP-1, NP-2, BA-13
FTE	<u>47.4</u>	<u>49.2</u>	<u>49.2</u>	<u>48.2</u>	<u>48.2</u>	
General Fund	3,607,275	3,798,984	3,744,813	3,645,424	3,663,410	
Cash Funds	0	72,604	102,963	102,963	101,419	
Operating Expenses	<u>304,959</u>	<u>410,085</u>	<u>370,154</u>	<u>371,792</u>	<u>348,251</u>	
General Fund	299,999	315,125	286,967	288,605	265,064	
Cash Funds	4,960	94,960	83,187	83,187	83,187	
Inspector General Grants	358,579	168,187	174,993	40,301	40,301	BA-2
FTE	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>	
Reappropriated Funds	132,160	0	154,993	20,301	20,301	
Federal Funds	226,419	168,187	20,000	20,000	20,000	
Start-up Costs - GF	0	0	0	0	0	
Total (C) Inspector General Subprogram	4,270,813	4,449,860	4,392,923	4,160,480	4,153,381	
FTE	<u>48.4</u>	<u>50.2</u>	<u>50.2</u>	<u>49.2</u>	<u>49.2</u>	
General Fund	3,907,274	4,114,109	4,031,780	3,934,029	3,928,474	
Cash Funds	4,960	167,564	186,150	186,150	184,606	
Reappropriated Funds	132,160	0	154,993	20,301	20,301	
Federal Funds	226,419	168,187	20,000	20,000	20,000	

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

	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Appropriation	FY 2011-12 Request	FY 2011-12 Recommend.	Change Requests
I. SUBTOTAL - MANAGEMENT	199,038,725	187,871,744	178,942,866	179,821,639	158,602,165	
FTE	<u>84.1</u>	<u>87.2</u>	<u>97.3</u>	<u>94.3</u>	<u>94.3</u>	
General Fund	191,609,985	181,078,960	173,089,180	174,586,635	153,898,161	
Cash Funds	6,743,141	6,378,421	5,347,207	4,858,883	4,331,074	
Reappropriated Funds	260,233	97,970	410,879	280,521	277,330	
Federal Funds	425,366	316,393	95,600	95,600	95,600	

II. INSTITUTIONS

(A) Utilities Subprogram

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

Energy Management Program - GF	316,268	313,249	320,212	293,635	296,099	NP-1, NP-2,
FTE	2.8	3.0	3.0	2.6	2.6	BA-13
Utilities	<u>19,461,349</u>	<u>18,442,169</u>	<u>19,637,736</u>	<u>18,847,658</u>	<u>18,847,658</u>	BA-6, BA-7,
General Fund	18,555,586	17,571,672	18,667,855	17,802,777	17,802,777	BA-10
Cash Funds	905,763	870,497	969,881	1,044,881	1,044,881	
Reappropriated Funds	0	0	0	0	0	
Start-up Costs - GF	0	0	0	0	0	

	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Appropriation	FY 2011-12 Request	FY 2011-12 Recommend.	Change Requests
Total (A) Utilities Subprogram	19,777,617	18,755,418	19,957,948	19,141,293	19,143,757	
FTE	<u>2.8</u>	<u>3.0</u>	<u>3.0</u>	<u>2.6</u>	<u>2.6</u>	
General Fund	18,871,854	17,884,921	18,988,067	18,096,412	18,098,876	
Cash Funds	905,763	870,497	969,881	1,044,881	1,044,881	
Reappropriated Funds	0	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	18,086,058	17,478,337	18,672,803	17,845,588	17,904,184	NP-1, NP-2,
FTE	295.0	295.3	320.3	309.8	309.8	BA-7, BA-12
Operating Expenses - GF	5,246,193	5,176,376	5,084,237	6,442,043	5,896,226	BA-6, BA-7, BA-11
Purchase of Services - GF	1,106,064	1,088,323	1,111,424	1,111,424	1,111,424	
Start-up Costs - GF	0	0	117,000	0	0	
Total (B) Maintenance Subprogram - GF	24,438,315	23,743,036	24,985,464	25,399,055	24,911,834	
FTE	295.0	295.3	320.3	309.8	309.8	

	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Appropriation	FY 2011-12 Request	FY 2011-12 Recommend.	Change Requests
(C) Housing and Security Subprogram						
(Primary Function: Responsible for ongoing inmate supervision, including the implementation and management of security operations).						
Personal Services	152,158,810	152,385,904	158,812,394	156,295,210	153,241,275	NP-1, NP-2,
FTE	<u>2,988.7</u>	<u>2,857.0</u>	<u>3,116.7</u>	<u>3,090.4</u>	<u>3,085.1</u>	BA-6, BA-7,
General Fund	127,558,810	65,179,630	158,326,863	156,292,263	153,238,328	BA-11
Cash Funds	0	0	485,531	2,947	2,947	
Federal Funds	24,600,000	87,206,274	0	0	0	
Operating Expenses - GF	1,820,166	1,739,841	1,947,883	1,962,801	1,813,083	BA-6, BA-7,
						BA-11
Start-up Costs - GF	4,105	0	0	0	0	
Total (C) Housing & Security Subprogram	153,983,081	154,125,745	160,760,277	158,258,011	155,054,358	
FTE	<u>2,988.7</u>	<u>2,857.0</u>	<u>3,116.7</u>	<u>3,090.4</u>	<u>3,085.1</u>	
General Fund	129,383,081	66,919,471	160,274,746	158,255,064	155,051,411	
Cash Funds	0	0	485,531	2,947	2,947	
Federal Funds	24,600,000	87,206,274	0	0	0	
(D) Food Service Subprogram						
(Primary Function: Responsible for providing three meals daily to all inmates.)						
Personal Services - GF	14,462,853	14,378,839	15,130,076	14,581,542	14,649,009	NP-1, NP-2,
FTE	233.2	241.8	277.7	270.7	270.7	BA-7, BA-12
Operating Expenses	<u>16,510,247</u>	<u>15,723,999</u>	<u>15,960,530</u>	<u>15,963,457</u>	<u>15,780,432</u>	BA-6, BA-7,
General Fund	16,510,247	15,723,999	15,880,530	15,883,457	15,700,432	BA-11
Federal Funds	0	0	80,000	80,000	80,000	

	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Appropriation	FY 2011-12 Request	FY 2011-12 Recommend.	Change Requests
Purchase of Services - GF	856,030	857,828	859,098	859,098	859,098	
Start-up Costs - GF	0	0	0	0	0	
Total (D) Food Service Subprogram	31,829,130	30,960,666	31,949,704	31,404,097	31,288,539	
FTE	<u>233.2</u>	<u>241.8</u>	<u>277.7</u>	<u>270.7</u>	<u>270.7</u>	
General Fund	31,829,130	30,960,666	31,869,704	31,324,097	31,208,539	
Federal Funds	0	0	80,000	80,000	80,000	

(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	27,149,311	27,836,986	27,943,919	27,774,705	27,658,959	NP-1, NP-2, BA-12
FTE	<u>320.4</u>	<u>353.2</u>	<u>444.0</u>	<u>443.8</u>	<u>443.8</u>	
General Fund	26,973,863	27,680,233	27,715,293	27,546,079	27,433,762	
FTE	317.4	350.2	441.0	440.8	440.8	
Cash Funds	175,448	156,753	228,626	228,626	225,197	
FTE	3.0	3.0	3.0	3.0	3.0	
Operating Expenses - GF	2,763,614	2,747,730	2,699,418	2,615,413	2,600,375	BA-6, BA-7, BA-11
Purchase of Pharmaceuticals - GF	9,970,520	9,733,410	10,430,426	9,770,658	10,415,122	
Purchase of Medical Services from Other Medical Facilities - GF	20,192,163	21,979,398	20,546,127	20,895,050	20,479,959	

	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Appropriation	FY 2011-12 Request	FY 2011-12 Recommend.	Change Requests
Purchase of Medical Services from State Hospital - GF	665,687	16,050	0	0	0	
Catastrophic Medical Expenses - GF	8,970,755	7,948,051	11,992,258	7,906,222	11,690,790	
Service Contracts - GF	2,398,090	2,401,631	2,469,255	2,405,452	2,405,513	BA-6, BA-7
Indirect Cost Recoveries - CF	0	4,723	39,695	49,288	49,288	
Start-up Costs - GF	0	0	0	0	0	
Total (E) Medical Services Subprogram	72,110,140	72,667,979	76,121,098	71,416,788	75,300,006	
FTE	320.4	353.2	444.0	443.8	443.8	
General Fund	71,934,692	72,506,503	75,852,777	71,138,874	75,025,521	
FTE	317.4	350.2	441.0	440.8	440.8	
Cash Funds	175,448	161,476	268,321	277,914	274,485	
FTE	3.0	3.0	3.0	3.0	3.0	
(F) Laundry Subprogram						
(Primary Function: Issue and maintains all clothing, bedding, jackets, and footwear for inmates.)						
Personal Services - GF	2,216,375	2,161,658	2,303,996	2,138,347	2,150,321	NP-1, NP-2,
FTE	37.2	34.9	40.1	36.6	36.6	BA-7, BA-12
Operating Expenses - GF	2,191,334	2,222,217	2,206,761	2,200,430	2,104,023	BA-3, BA-6, BA-7, BA-11
Start-up Costs - GF	0	0	0	0	0	

	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Appropriation	FY 2011-12 Request	FY 2011-12 Recommend.	Change Requests
Total (F) Laundry Subprogram - GF	4,407,709	4,383,875	4,510,757	4,338,777	4,254,344	
FTE	37.2	34.9	40.1	36.6	36.6	
(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	10,261,898	9,869,648	9,989,743	9,431,498	9,483,128	NP-1, NP-2, BA-7, BA-12
FTE	166.8	158.9	169.1	158.2	158.2	
Operating Expenses - GF	3,237,012	2,979,124	3,364,781	3,941,004	3,830,956	BA-6, BA-7, BA-11
Dress out - GF	949,076	810,337	719,027	719,027	675,433	BA-3
Start-up Costs - GF	2,492	0	580,620	0	0	
Total (G) Superintendents Subprogram - GF	14,450,478	13,659,109	14,654,171	14,091,529	13,989,517	
FTE	166.8	158.9	169.1	158.2	158.2	

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	1,695,394	1,731,685	144,307	0	0	
FTE	32.2	28.3	0.0	0.0	0.0	
Operating Expenses - GF	52,415	52,413	0	0	0	

	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Appropriation	FY 2011-12 Request	FY 2011-12 Recommend.	Change Requests
Total (H) Boot Camp Subprogram - GF	1,747,809	1,784,098	144,307	0	0	
FTE	32.2	28.3	0.0	0.0	0.0	
(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	9,744,360	9,985,377	9,825,658	9,786,053	9,730,406	NP-1, NP-2
FTE	165.6	162.5	171.9	171.9	171.9	
Operating Expenses - GF	197,663	197,670	333,350 a/	469,028	469,028	
Contract Services - GF	28,816	23,716	28,820	28,820	28,820	
Purchase of Services - GF	621,460	620,218	624,589	624,589	624,589	
Total (I) Y.O.S. Subprogram - GF	10,592,299	10,826,981	10,812,417	10,908,490	10,852,843	
FTE	165.6	162.5	171.9	171.9	171.9	

a/ The FY 2010-11 appropriation includes a General Fund increase of \$135,678 pursuant to H.B. 10-1413.

(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	15,243,172	15,002,633	15,448,654	14,965,877	15,011,072	NP-1, NP-2, BA-6, BA-7, BA-12
FTE	228.9	212.0	234.2	229.1	228.4	
Operating Expenses - GF	153,664	150,874	160,578	163,873	151,753	BA-6, BA-7, BA-11

	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Appropriation	FY 2011-12 Request	FY 2011-12 Recommend.	Change Requests
Start-up Costs - GF	0	0	0	0	0	
Total (J) Case Management Subprogram - GF	15,396,836	15,153,507	15,609,232	15,129,750	15,162,825	
FTE	228.9	212.0	234.2	229.1	228.4	
(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	7,236,432	7,255,423	8,544,034	8,965,524	9,008,822	NP-1, NP-2
FTE	83.5	83.2	134.2	141.1	141.1	
Operating Expenses - GF	91,846	91,904	266,162	259,331	256,272	BA-6, BA-7, BA-11
Medical Contract Services - GF	572,577	526,030	560,790	542,821	520,013	BA-6, BA-7, BA-11
Mental Health Grants - RF	0	0	300,000	200,100	200,100	BA-2
Start-up Costs - GF	77,995	0	0	0	0	
Total (K) Mental Health Subprogram	7,978,850	7,873,357	9,670,986	9,967,776	9,985,207	
FTE	<u>83.5</u>	<u>83.2</u>	<u>134.2</u>	<u>141.1</u>	<u>141.1</u>	
General Fund	7,978,850	7,873,357	9,370,986	9,767,676	9,785,107	
Reappropriated Funds	0	0	300,000	200,100	200,100	

	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Appropriation	FY 2011-12 Request	FY 2011-12 Recommend.	Change Requests
(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	1,501,642	1,457,836	1,527,421	1,514,681	1,487,513	BA-6, BA-7, BA-11
Total (L) Inmate Pay Subprogram - GF	1,501,642	1,457,836	1,527,421	1,514,681	1,487,513	
(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	12,175,299	12,483,933	12,352,828	12,318,176	12,231,847	NP-1, NP-2
FTE	184.1	177.1	195.1	195.1	195.1	
Operating Expenses - GF	199,082	193,024	199,092	199,092	199,092	
Service Contracts - GF	725,309	708,746	725,309	725,309	725,309	
Total (M) San Carlos Subprogram - GF	13,099,690	13,385,703	13,277,229	13,242,577	13,156,248	
FTE	184.1	177.1	195.1	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	1,146,561	1,377,292	1,359,468	1,346,665	1,237,412	NP-1, NP-2, BA-13
FTE	21.5	21.5	21.5	20.5	20.5	
Operating Expenses - GF	299,602	294,090	284,622	284,622	284,622	

	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Appropriation	FY 2011-12 Request	FY 2011-12 Recommend.	Change Requests
Contract Services - GF	70,905	70,905	70,905	70,905	70,905	
Start-up Costs - GF	0	0	0	0	0	
Total (N) Legal Access Subprogram - GF	1,517,068	1,742,287	1,714,995	1,702,192	1,592,939	
FTE	21.5	21.5	21.5	20.5	20.5	
II. SUBTOTAL - INSTITUTIONS	372,830,664	370,519,597	385,696,006	376,515,016	376,179,930	
FTE	<u>4,676.4</u>	<u>4,545.5</u>	<u>5,127.8</u>	<u>5,069.8</u>	<u>5,063.8</u>	
General Fund	347,149,453	282,281,350	383,592,273	374,909,174	374,577,517	
Cash Funds	1,081,211	1,031,973	1,723,733	1,325,742	1,322,313	
Reappropriated Funds	0	0	300,000	200,100	200,100	
Federal Funds	24,600,000	87,206,274	80,000	80,000	80,000	

	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Appropriation	FY 2011-12 Request	FY 2011-12 Recommend.	Change Requests
III. SUPPORT SERVICES						
(A) Business Operations Subprogram						
(Primary Function: Provide all fiscal management and budgeting services for the Department.)						
Personal Services	5,891,868	6,172,208	6,166,169	5,842,985	5,867,364	NP-1, NP-2,
FTE	<u>104.4</u>	<u>94.8</u>	<u>112.7</u>	<u>107.2</u>	<u>107.2</u>	BA-1, BA-7,
General Fund	5,413,027	5,714,564	5,734,159	5,396,058	5,426,917	BA-13
FTE	95.8	86.2	102.1	96.6	96.6	
Cash Funds	478,841	457,644	428,939	438,859	432,425	
FTE	8.6	8.6	10.6	10.6	10.6	
Reappropriated Funds	0	0	3,071	8,068	8,022	
FTE	0.0	0.0	0.0	0.0	0.0	
Operating Expenses - GF	231,627	230,733	219,575	222,707	222,707	BA-7
Start-up Costs - GF	23,512	0	0	0	0	
Total (A) Business Operations Subprogram	6,147,007	6,402,941	6,385,744	6,065,692	6,090,071	
FTE	<u>104.4</u>	<u>94.8</u>	<u>112.7</u>	<u>107.2</u>	<u>107.2</u>	
General Fund	5,668,166	5,945,297	5,953,734	5,618,765	5,649,624	
FTE	95.8	86.2	102.1	96.6	96.6	
Cash Funds	478,841	457,644	428,939	438,859	432,425	
FTE	8.6	8.6	10.6	10.6	10.6	
Reappropriated Funds	0	0	3,071	8,068	8,022	
FTE	0.0	0.0	0.0	0.0	0.0	

	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Appropriation	FY 2011-12 Request	FY 2011-12 Recommend.	Change Requests
(B) Personnel Subprogram						
(Primary Function: Provide services, including recruitment, examination, position classification, personnel records, affirmative action, appeals, grievance, benefits administration, etc.)						
Personal Services - GF	1,143,570	1,177,019	1,221,029	1,213,711	1,220,014	NP-1, NP-2
FTE	16.4	15.7	19.6	19.7	19.7	
Operating Expenses - GF	93,431	93,296	89,259	82,259	82,259	BA-13
Start-up Costs - GF	8,210	0	4,795	0	0	
Total (B) Personnel Subprogram - GF	1,245,211	1,270,315	1,315,083	1,295,970	1,302,273	
FTE	16.4	15.7	19.6	19.7	19.7	
(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	2,562,522	2,880,983	2,894,247	2,825,032	2,839,945	NP-1, NP-2, BA-12
FTE	40.8	42.0	47.9	46.9	46.9	
Operating Expenses - GF	95,944	58,182	55,332	55,332	55,332	
Start-up Costs - GF	0	31,368	0	0	0	
Total (C) Offender Services Subprogram - GF	2,658,466	2,970,533	2,949,579	2,880,364	2,895,277	
FTE	40.8	42.0	47.9	46.9	46.9	

	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Appropriation	FY 2011-12 Request	FY 2011-12 Recommend.	Change Requests
(D) Communications Subprogram						
(Primary Function: Manage staff voice communication, radio systems and equipment, cellular telephones, pagers, and video conferences.)						
Personal Services - GF	600,560	611,670	0	0	0	
FTE	7.7	7.6	0.0	0.0	0.0	
Operating Expenses - GF	1,501,168	1,522,718	1,538,605	1,538,515	1,424,305	BA-5, BA-6, BA-7, BA-9, BA-11, BA-12, BA-13
Multi-use Network	<u>1,242,017</u>	<u>1,242,017</u>	<u>2,338,576</u>	<u>2,294,944</u>	<u>Pending</u>	
General Fund	1,174,948	1,174,948	2,268,419	2,226,096		
Cash Funds	67,069	67,069	70,157	68,848		
Reappropriated Funds	0	0	0	0		
Dispatch Services - GF	163,492	129,836	230,270	230,270	230,270	
Communications Services Payments - GF	1,687,070	1,687,070	1,624,537	1,656,194	Pending	
Total (D) Communications Subprogram	5,194,307	5,193,311	5,731,988	5,719,923	1,654,575	
FTE	<u>7.7</u>	<u>7.6</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	
General Fund	5,127,238	5,126,242	5,661,831	5,651,075	1,654,575	
Cash Funds	67,069	67,069	70,157	68,848	0	
Reappropriated Funds	0	0	0	0	0	

	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Appropriation	FY 2011-12 Request	FY 2011-12 Recommend.	Change Requests
(E) Transportation Subprogram						
(Primary Function: Manage the Department's vehicle fleet as well as the Central Transportation Unit.)						
Personal Services - GF	1,901,668	1,971,441	1,914,559	1,912,156	1,889,649	NP-1, NP-2
FTE	35.9	35.9	36.1	36.1	36.1	
Operating Expenses - GF	291,545	291,079	277,550	277,550	269,888	BA-3
Vehicle Lease Payments	<u>1,911,143</u>	<u>2,586,001</u>	<u>2,661,531</u>	<u>2,683,843</u>	<u>Pending</u>	NP-5
General Fund	1,848,075	2,507,693	2,389,884	2,592,592		
Cash Funds	63,068	78,308	271,647	91,251		
Reappropriated Funds	0	0	0	0		
Start-up Costs - GF	0	0	0	0	0	
Total (E) Transportation Subprogram	4,104,356	4,848,521	4,853,640	4,873,549	2,159,537	
FTE	<u>35.9</u>	<u>35.9</u>	<u>36.1</u>	<u>36.1</u>	<u>36.1</u>	
General Fund	4,041,288	4,770,213	4,581,993	4,782,298	2,159,537	
Cash Funds	63,068	78,308	271,647	91,251	0	
Reappropriated Funds	0	0	0	0	0	
(F) Training Subprogram						
(Primary Function: Provide basic, extended, in-service and advanced training to DOC employees.)						
Personal Services - GF	1,878,492	1,972,439	1,969,326	1,844,290	1,854,461	NP-1, NP-2,
FTE	26.1	27.0	27.3	25.5	25.5	BA-7, BA-13

	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Appropriation	FY 2011-12 Request	FY 2011-12 Recommend.	Change Requests
Operating Expenses - GF	278,971	273,333	270,433	268,451	264,916	BA-5, BA-6, BA-7, BA-9, BA-11, BA-12, BA-13
Start-up Costs - GF	0	0	0	0	0	
Total (F) Training Subprogram - GF	2,157,463	2,245,772	2,239,759	2,112,741	2,119,377	
FTE	26.1	27.0	27.3	25.5	25.5	

(G) Information Systems Subprogram

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

Personal Services - GF	3,787,041	3,822,764	0	0	0	
FTE	45.8	44.5	0.0	0.0	0.0	
Operating Expenses - GF	1,378,378	1,582,629	1,565,322	1,565,282	1,517,687	BA-5, BA-6, BA-7, BA-9, BA-11, BA-12, BA-13
Purchase of Services From Computer Center - GF	202,327	194,860	4,596,322	5,249,555	Pending	BA-1
Management and Administration of OIT - GF	142,138	128,028	434,410	443,514	Pending	
Start-up Costs - GF	0	0	27,928	0	0	
Total (G) Information Systems Subprogram - GF	5,509,884	5,728,281	6,623,982	7,258,351	1,517,687	
FTE	45.8	44.5	0.0	0.0	0.0	

	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Appropriation	FY 2011-12 Request	FY 2011-12 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	945,620	967,123	963,341	937,175	942,136	NP-1, NP-2,
FTE	10.8	9.5	12.0	11.6	11.6	BA-13
Operating Expenses - GF	83,096	80,820	78,941	78,941	78,941	
Start-up Costs - GF	8,210	0	0	0	0	
Total (H) Facility Services Subprogram - GF	1,036,926	1,047,943	1,042,282	1,016,116	1,021,077	
FTE	10.8	9.5	12.0	11.6	11.6	
III. SUBTOTAL - SUPPORT SERVICES	28,053,620	29,707,617	31,142,057	31,222,706	18,759,874	
FTE	<u>287.9</u>	<u>277.0</u>	<u>255.6</u>	<u>247.0</u>	<u>247.0</u>	
General Fund	27,444,642	29,104,596	30,368,243	30,615,680	18,319,427	
Cash Funds	608,978	603,021	770,743	598,958	432,425	
Reappropriated Funds	0	0	3,071	8,068	8,022	

	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Appropriation	FY 2011-12 Request	FY 2011-12 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	5,405,268	5,405,607	5,341,466	5,184,720	5,206,006	NP-1, NP-2,
FTE	95.4	91.3	95.3	93.0	93.0	BA-7
Operating Expenses - GF	91,040	81,117	91,420	88,613	88,613	BA-7
Total (A) Labor Subprogram - GF	5,496,308	5,486,724	5,432,886	5,273,333	5,294,619	
FTE	95.4	91.3	95.3	93.0	93.0	
(B) Education Subprogram						
(Primary Function: Assist inmates in improving basic skills [English, reading, writing, spelling, and math].)						
Personal Services - GF	14,049,903	14,343,937	14,592,215	11,395,068	11,432,987	NP-1, NP-2,
FTE	<u>215.5</u>	<u>218.1</u>	<u>253.9</u>	<u>205.3</u>	<u>205.3</u>	BA-7, BA-9
General Fund	12,265,337	10,943,992	10,390,503	10,495,123	10,501,596	
FTE	215.5	218.1	253.9	205.3	205.3	
Cash Funds	1,784,566	3,399,945	4,201,712	899,945	931,391	
FTE	0.0	0.0	0.0	0.0	0.0	
Operating Expenses	<u>1,541,903</u>	<u>1,582,173</u>	<u>2,491,472</u>	<u>2,491,472</u>	<u>2,446,527</u>	BA-6, BA-7,
General Fund	19,999	17,903	0	0	0	BA-9
Cash Funds	1,064,485	1,185,653	1,880,457	1,880,457	1,835,512	
Reappropriated Funds	457,419	378,617	611,015	611,015	611,015	

	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Appropriation	FY 2011-12 Request	FY 2011-12 Recommend.	Change Requests
Contract Services	<u>591,984</u>	<u>67,715</u>	<u>73,276</u>	<u>73,276</u>	<u>73,276</u>	
General Fund	591,984	67,715	73,276	73,276	73,276	
Reappropriated Funds	0	0	0	0	0	
Education Grants	824,698	356,128	539,382	498,000	498,000	BA-2
FTE	<u>1.0</u>	<u>2.0</u>	<u>2.0</u>	<u>2.0</u>	<u>2.0</u>	
Cash Funds	0	76	10,000	10,000	10,000	
Reappropriated Funds	59,852	0	279,561	238,000	238,000	
Federal Funds	764,846	356,052	249,821	250,000	250,000	
Indirect Cost Recoveries - FF	0	0	479	5,476	5,476	
Start-up Costs - GF	175,140	0	0	0	0	
Total (B) Education Subprogram	17,183,628	16,349,953	17,696,824	14,463,292	14,456,266	
FTE	<u>216.5</u>	<u>220.1</u>	<u>255.9</u>	<u>207.3</u>	<u>207.3</u>	
General Fund	13,052,460	11,029,610	10,463,779	10,568,399	10,574,872	
Cash Funds	2,849,051	4,585,674	6,092,169	2,790,402	2,776,903	
Reappropriated Funds	517,271	378,617	890,576	849,015	849,015	
Federal Funds	764,846	356,052	250,300	255,476	255,476	

(C) Recreation Subprogram

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

Personal Services - GF	6,386,682	6,308,619	6,274,380	6,118,210	6,045,714	NP-1, NP-2,
FTE	116.5	115.7	116.7	113.7	113.7	BA-7
Operating Expenses - CF	75,367	73,864	75,449	71,908	71,908	BA-7

	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Appropriation	FY 2011-12 Request	FY 2011-12 Recommend.	Change Requests
Total (C) Recreation Subprogram	6,462,049	6,382,483	6,349,829	6,190,118	6,117,622	
FTE	<u>116.5</u>	<u>115.7</u>	<u>116.7</u>	<u>113.7</u>	<u>113.7</u>	
General Fund	6,386,682	6,308,619	6,274,380	6,118,210	6,045,714	
Cash Funds	75,367	73,864	75,449	71,908	71,908	
(D) Drug and Alcohol Treatment Subprogram						
(Primary Function: Provide drug and alcohol treatment services to inmates.)						
Personal Services - GF	2,877,770	4,281,165	4,954,003	3,885,822	3,911,133	NP-1, NP-2
FTE	40.8	57.0	103.0	81.0	81.0	
Operating Expenses - GF	74,000	117,580	117,580	120,508	110,932	BA-6, BA-7
Drug Offender Surcharge Program - CF	995,127	995,127	995,127	995,127	995,127	
Contract Services	<u>2,074,956</u>	<u>2,309,908</u>	<u>2,360,081</u>	<u>2,362,754</u>	<u>2,269,016</u>	BA-5, BA-6
General Fund	2,074,956	2,059,908	2,110,081	2,112,754	2,019,016	
Cash Funds	0	250,000	250,000	250,000	250,000	
Treatment Grants	<u>230,695</u>	<u>218,023</u>	<u>142,480</u>	<u>125,000</u>	<u>125,000</u>	BA-2
Reappropriated Funds	66,259	0	100,000	125,000	125,000	
Federal Funds	164,436	218,023	42,480	0	0	
Start-up Costs - GF	0	265,586	0	0	0	

	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Appropriation	FY 2011-12 Request	FY 2011-12 Recommend.	Change Requests
Total (D) Drug/Alcohol Treatment Subprogram	6,252,548	8,187,389	8,569,271	7,489,211	7,411,208	
FTE	<u>40.8</u>	<u>57.0</u>	<u>103.0</u>	<u>81.0</u>	<u>81.0</u>	
General Fund	5,026,726	6,724,239	7,181,664	6,119,084	6,041,081	
Cash Funds	995,127	1,245,127	1,245,127	1,245,127	1,245,127	
Reappropriated Funds	66,259	0	100,000	125,000	125,000	
Federal Funds	164,436	218,023	42,480	0	0	

(E) Sex Offender Treatment Subprogram

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

Personal Services	2,690,004	2,366,527	2,701,017	2,672,510	2,685,839	NP-1, NP-2
FTE	<u>40.5</u>	<u>39.8</u>	<u>49.1</u>	<u>49.1</u>	<u>49.1</u>	
General Fund	2,666,469	2,345,044	2,672,206	2,643,699	2,657,460	
FTE	39.5	38.8	48.1	48.1	48.1	
Cash Funds	23,535	21,483	28,811	28,811	28,379	
FTE	1.0	1.0	1.0	1.0	1.0	
Operating Expenses	<u>102,704</u>	<u>84,776</u>	<u>84,776</u>	<u>84,776</u>	<u>84,776</u>	
General Fund	102,204	84,276	84,276	84,276	84,276	
Cash Funds	500	500	500	500	500	
Polygraph - GF	99,569	99,569	99,569	99,569	99,569	
Sex Offender Treatment Grants - FF	0	0	500,000	248,513	248,513	BA-2
Start-up Costs - GF	0	0	0	0	0	

	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Appropriation	FY 2011-12 Request	FY 2011-12 Recommend.	Change Requests
Total (E) Sex Offender Treatment Subprogram	2,892,277	2,550,872	3,385,362	3,105,368	3,118,697	
FTE	<u>40.5</u>	<u>39.8</u>	<u>49.1</u>	<u>49.1</u>	<u>49.1</u>	
General Fund	2,868,242	2,528,889	2,856,051	2,827,544	2,841,305	
Cash Funds	24,035	21,983	29,311	29,311	28,879	
Federal Funds	0	0	500,000	248,513	248,513	

(F) Volunteers Subprogram

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

Personal Services - CF	542,978	520,521	554,119	555,737	547,280	NP-2
FTE	7.6	7.2	9.0	9.0	9.0	
Operating Expenses - CF	17,912	17,518	17,912	17,912	17,912	
Total (F) Volunteers Subprogram - CF	560,890	538,039	572,031	573,649	565,192	
FTE	7.6	7.2	9.0	9.0	9.0	

(G) Community Reintegration Subprogram

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

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.

	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Appropriation	FY 2011-12 Request	FY 2011-12 Recommend.	Change Requests
IV. SUBTOTAL - INMATE PROGRAMS	38,847,700	39,495,460	42,006,203	37,094,971	36,963,604	
FTE	<u>517.3</u>	<u>531.1</u>	<u>629.0</u>	<u>553.1</u>	<u>553.1</u>	
General Fund	32,830,418	32,078,081	32,208,760	30,906,570	30,797,591	
Cash Funds	4,504,470	6,464,687	8,014,087	4,710,397	4,688,009	
Reappropriated Funds	583,530	378,617	990,576	974,015	974,015	
Federal Funds	929,282	574,075	792,780	503,989	503,989	

V. COMMUNITY SERVICES

(A) Parole Subprogram

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

Personal Services - GF	9,901,590	10,724,211	10,163,592	10,273,328	10,180,707	NP-1, NP-2,
FTE	159.1	165.4	179.9	181.5	178.2	BA-5
Operating Expenses - GF	1,078,376	1,116,326	1,087,337	1,133,215	1,120,865	BA-5
Administrative Law Judge Services - GF	4,495	3,841	4,461	4,819	Pending	
Contract Services	<u>889,040</u>	<u>980,027</u>	<u>1,837,993</u>	<u>1,830,247</u>	<u>902,581</u>	BA-5
General Fund	889,040	980,027	1,762,993	1,755,247	827,581	
Reappropriated Funds	0	0	75,000	75,000	75,000	
Wrap-Around Services Program - GF	0	0	1,207,225	500,000	500,000	BA-8

	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Appropriation	FY 2011-12 Request	FY 2011-12 Recommend.	Change Requests
Parole Grants	<u>55,612</u>	<u>32,301</u>	<u>0</u>	<u>0</u>	<u>0</u>	
Reappropriated Funds	55,612	0	0	0	0	
Federal Funds	0	32,301	0	0	0	
Start-up Costs - GF	245,578	58,257	116,294	0	0	
Total (A) Parole Subprogram	12,174,691	12,914,963	14,416,902	13,741,609	12,704,153	
FTE	<u>159.1</u>	<u>165.4</u>	<u>179.9</u>	<u>181.5</u>	<u>178.2</u>	
General Fund	12,119,079	12,882,662	14,341,902	13,666,609	12,629,153	
Reappropriated Funds	55,612	0	75,000	75,000	75,000	
Federal Funds	0	32,301	0	0	0	

a/ The FY 2010-11 appropriation includes General Fund increases of \$154,213 and 4.1 FTE pursuant to H.B. 10-1360 and \$140,045 and 6.0 FTE pursuant to H.B. 10-1374.

b/ The FY 2010-11 appropriation includes General Fund increases of \$15,585 pursuant to H.B. 10-1360 and \$20,390 pursuant to H.B. 10-1374.

c/ The FY 2010-11 appropriation includes a General Fund increase of \$792,601 General Fund pursuant to H.B. 10-1360.

d/ The FY 2010-11 appropriation includes a General Fund increase of \$1,807,225 General Fund pursuant to H.B. 10-1360.

e/ The FY 2010-11 appropriation includes General Fund increases of \$42,482 pursuant to H.B. 10-1360 and \$73,812 pursuant to H.B. 10-1374.

(B) Parole ISP Subprogram

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

Personal Services - GF	5,059,772	5,180,138	4,784,520	4,677,325	4,690,703	NP-1, NP-2,
FTE	82.6	80.5	89.0	87.7	87.6	BA-5
Operating Expenses - GF	487,061	508,384	476,428	470,624	470,102	BA-5
Contract Services - GF	1,642,164	1,451,178	1,610,441	1,596,345	1,528,233	BA-5

	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Appropriation	FY 2011-12 Request	FY 2011-12 Recommend.	Change Requests
Non-residential Services - GF	1,265,879	1,006,856	1,188,921	1,178,055	1,178,055	BA-5
Home Detention - GF	69,383	35,647	69,383	69,383	69,383	
Start-up Costs - GF	129,343	30,660	0	0	0	
Total (B) Parole ISP Subprogram - GF	8,653,602	8,212,863	8,129,693	7,991,732	7,936,476	
FTE	82.6	80.5	89.0	87.7	87.6	
(C) Community ISP Subprogram						
(Primary Function: Monitor and supervises offenders in who are in non-residential, transition community corrections programs.)						
Personal Services - GF	3,377,793	3,440,743	3,185,695	3,138,733	3,146,345	NP-1, NP-2,
FTE	52.3	50.8	52.2	51.8	51.6	BA-5
Operating Expenses - GF	535,728	519,823	515,732	515,732	515,113	BA-5
Contract Services - GF	2,777,375	3,775,111	3,195,642	3,195,642	3,174,885	BA-5
Start-up Costs - GF	0	0	0	0	0	
Total (C) Community ISP Subprogram - GF	6,690,896	7,735,677	6,897,069	6,850,107	6,836,343	
FTE	52.3	50.8	52.2	51.8	51.6	

	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Appropriation	FY 2011-12 Request	FY 2011-12 Recommend.	Change Requests
(D) Community Supervision Subprogram						
(Primary Function: Supervise transition offenders who are placed in residential community corrections facilities.)						
(1) Community Supervision						
Personal Services - GF	2,997,587	3,017,184	2,887,225	2,844,368	2,770,847	NP-1, NP-2,
FTE	41.2	39.4	47.6	47.3	45.2	BA-5
Operating Expenses - GF	178,297	171,323	151,099	151,099	138,366	BA-5
Community Mental Health Services - GF	584,491	471,702	537,066	532,809	457,083	BA-5
Psychotropic Medication - GF	131,400	119,975	178,860	178,860	131,760	
Contract Services for High Risk Offenders - GF	310,939	285,996	292,300	292,300	243,162	BA-5
Contract Services for Fugitive Returns	<u>73,036</u>	<u>66,956</u>	<u>74,524</u>	<u>74,524</u>	<u>74,524</u>	
General Fund	42,049	42,049	42,049	42,049	42,049	
Reappropriated Funds	30,987	24,907	32,475	32,475	32,475	
Start-up Costs - GF	42,416	0	0	0	0	
Total (D) (1) Community Supervision	4,318,166	4,133,136	4,121,074	4,073,960	3,815,742	
FTE	<u>41.2</u>	<u>39.4</u>	<u>47.6</u>	<u>47.3</u>	<u>45.2</u>	
General Fund	4,287,179	4,108,229	4,088,599	4,041,485	3,783,267	
Reappropriated Funds	30,987	24,907	32,475	32,475	32,475	

	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Appropriation	FY 2011-12 Request	FY 2011-12 Recommend.	Change Requests
(2) Youthful Offender System Aftercare						
Personal Services - GF	611,005	628,307	626,919	620,930	624,163	NP-1, NP-2
FTE	7.8	7.8	9.5	9.5	9.5	
Operating Expenses - GF	141,063	130,903	140,362	140,362	140,362	
Contract Services - GF	1,062,382	1,031,196	1,062,396	1,062,396	1,062,396	
Total (D) (2) Y.O.S. Aftercare - GF	1,814,450	1,790,406	1,829,677	1,823,688	1,826,921	
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	1,182,107	1,961,539	1,959,153	1,940,376	1,950,504	NP-1, NP-2
FTE	20.3	35.3	38.0	38.0	38.0	
Operating Expenses - GF	40,236	120,501	122,586	122,586	122,586	
Offender Emergency Assistance - GF	96,768	85,458	96,768	96,768	96,768	
Contract Services - GF	189,976	186,590	190,000	190,000	190,000	
Offender Re-employment	<u>100,000</u>	<u>363,618</u>	<u>374,000</u>	<u>374,000</u>	<u>374,000</u>	
General Fund	100,000	363,618	364,000	364,000	364,000	
Cash Funds	0	0	10,000	10,000	10,000	

	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Appropriation	FY 2011-12 Request	FY 2011-12 Recommend.	Change Requests
Community Reintegration Grants	414,741	135,077	124,848	124,098	124,098	BA-2
FTE	<u>0.0</u>	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>	
Cash Funds	295,706	25,045	750	0	0	
Reappropriated Funds	0	0	85,000	85,000	85,000	
Federal Funds	119,035	110,032	39,098	39,098	39,098	
Start-up Costs - GF	69,980	0	0	0	0	
Total (E) Community Re-entry Subprogram	2,093,808	2,852,783	2,867,355	2,847,828	2,857,956	
FTE	<u>20.3</u>	<u>36.3</u>	<u>39.0</u>	<u>39.0</u>	<u>39.0</u>	
General Fund	1,679,067	2,717,706	2,732,507	2,713,730	2,723,858	
Cash Funds	295,706	25,045	10,750	10,000	10,000	
Reappropriated Funds	0	0	85,000	85,000	85,000	
Federal Funds	119,035	110,032	39,098	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	35,745,613	37,639,828	38,261,770	37,328,924	35,977,591	
FTE	<u>363.3</u>	<u>380.2</u>	<u>417.2</u>	<u>416.8</u>	<u>411.1</u>	
General Fund	35,244,273	37,447,543	38,019,447	37,087,351	35,736,018	
Cash Funds	295,706	25,045	10,750	10,000	10,000	
Reappropriated Funds	86,599	24,907	192,475	192,475	192,475	
Federal Funds	119,035	142,333	39,098	39,098	39,098	

	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Appropriation	FY 2011-12 Request	FY 2011-12 Recommend.	Change Requests
VI. PAROLE BOARD						
(Primary Function: Conduct all parole hearings and parole revocation hearings statewide.)						
Personal Services - GF	1,322,359	1,361,506	1,174,392	1,313,983	1,164,841	NP-1, NP-2,
FTE	14.0	16.4	13.5	17.5	13.5	BA-1
Operating Expenses - GF	106,890	227,838	96,875	101,545	98,595	
Contract Services - GF	151,993	152,000	227,000	228,637	228,637	BA-1
Start-up Costs - GF	54,369	0	4,670	0	0	
VI. SUBTOTAL - PAROLE BOARD - GF	1,635,611	1,741,344	1,502,937	1,644,165	1,492,073	
FTE	14.0	16.4	13.5	17.5	13.5	
VII. CORRECTIONAL INDUSTRIES						
(Primary Function: Employ inmates in profit-oriented industries in DOC facilities.)						
Personal Services	9,246,893	8,223,700	10,112,940	10,302,487	10,147,754	NP-2, BA-9
FTE	<u>143.2</u>	<u>139.5</u>	<u>163.0</u>	<u>166.0</u>	<u>166.0</u>	
Cash Funds	1,966,687	1,657,118	2,975,622	3,154,499	3,108,969	
Reappropriated Funds	7,280,206	6,566,582	7,137,318	7,147,988	7,038,785	

	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12		Change
	Actual	Actual	Appropriation	Request	Recommend.	Requests
Operating Expenses	<u>5,285,330</u>	<u>5,429,374</u>	<u>5,928,190</u>	<u>6,318,590</u>	<u>6,318,590</u>	BA-10
Cash Funds	1,174,467	1,667,706	1,817,327	2,207,727	2,207,727	
Reappropriated Funds	4,110,863	3,761,668	4,110,863	4,110,863	4,110,863	
Raw Materials	<u>26,115,258</u>	<u>19,834,608</u>	<u>35,823,826</u>	<u>35,823,826</u>	<u>35,823,826</u>	
Cash Funds	5,356,709	4,609,638	8,441,080	8,441,080	8,441,080	
Reappropriated Funds	20,758,549	15,224,970	27,382,746	27,382,746	27,382,746	
Inmate Pay	<u>1,582,845</u>	<u>1,491,700</u>	<u>1,649,702</u>	<u>1,685,702</u>	<u>1,685,702</u>	BA-10
Cash Funds	401,596	468,453	468,453	504,453	504,453	
Reappropriated Funds	1,181,249	1,023,247	1,181,249	1,181,249	1,181,249	
Capital Outlay	<u>804,794</u>	<u>447,392</u>	<u>1,406,200</u>	<u>1,406,200</u>	<u>1,406,200</u>	
Cash Funds	165,077	69,904	337,094	337,094	337,094	
Reappropriated Funds	639,717	377,488	1,069,106	1,069,106	1,069,106	
Indirect Cost Assessment	<u>372,933</u>	<u>354,981</u>	<u>339,024</u>	<u>347,654</u>	<u>347,654</u>	
Cash Funds	89,399	71,447	55,490	64,120	64,120	
Reappropriated Funds	283,534	283,534	283,534	283,534	283,534	
VII. SUBTOTAL - CORRECTIONAL INDUSTRIES	43,408,053	35,781,755	55,259,882	55,884,459	55,729,726	
FTE	<u>143.2</u>	<u>139.5</u>	<u>163.0</u>	<u>166.0</u>	<u>166.0</u>	
Cash Funds	9,153,935	8,544,266	14,095,066	14,708,973	14,663,443	
Reappropriated Funds	34,254,118	27,237,489	41,164,816	41,175,486	41,066,283	

	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Appropriation	FY 2011-12 Request	FY 2011-12 Recommend.	Change Requests
VIII. CANTEEN OPERATION						
(Primary Function: Provide various items for sale to DOC inmates at all DOC facilities.)						
Personal Services	1,732,446	1,661,975	1,765,376	1,759,263	1,732,307	NP-2
FTE	<u>28.5</u>	<u>26.6</u>	<u>29.7</u>	<u>29.7</u>	<u>29.7</u>	
Cash Funds	1,732,446	1,661,975	1,765,376	1,759,263	1,732,307	
Reappropriated Funds	0	0	0	0	0	
Operating Expenses	<u>11,673,987</u>	<u>11,558,167</u>	<u>12,851,987</u>	<u>12,851,987</u>	<u>12,851,987</u>	
Cash Funds	11,673,987	11,558,167	12,851,987	12,851,987	12,851,987	
Reappropriated Funds	0	0	0	0	0	
Inmate Pay	<u>40,386</u>	<u>40,386</u>	<u>40,386</u>	<u>40,386</u>	<u>40,386</u>	
Cash Funds	40,386	40,386	40,386	40,386	40,386	
Reappropriated Funds	0	0	0	0	0	
Indirect Cost Assessment	<u>67,416</u>	<u>64,171</u>	<u>49,837</u>	<u>51,127</u>	<u>51,127</u>	
Cash Funds	67,416	64,171	49,837	51,127	51,127	
Reappropriated Funds	0	0	0	0	0	
Start-up Costs	<u>51,100</u>	<u>356,317</u>	<u>0</u>	<u>0</u>	<u>0</u>	
General Fund	0	0	0	0	0	
Cash Funds	51,100	356,317	0	0	0	
Reappropriated Funds	0	0	0	0	0	

	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Appropriation	FY 2011-12 Request	FY 2011-12 Recommend.	Change Requests
VIII. SUBTOTAL - CANTEEN						
OPERATION	13,565,335	13,681,016	14,707,586	14,702,763	14,675,807	
FTE	<u>28.5</u>	<u>26.6</u>	<u>29.7</u>	<u>29.7</u>	<u>29.7</u>	
General Fund	0	0	0	0	0	
Cash Funds	13,565,335	13,681,016	14,707,586	14,702,763	14,675,807	
Reappropriated Funds	0	0	0	0	0	
GRAND TOTAL - DEPARTMENT OF						
CORRECTIONS	733,125,321	716,438,361	747,519,307	734,214,643	698,380,770	
FTE	<u>6,114.7</u>	<u>6,003.5</u>	<u>6,733.1</u>	<u>6,594.2</u>	<u>6,578.5</u>	
General Fund	635,914,382	563,731,874	658,780,840	649,749,575	614,820,787	
Cash Funds	35,952,776	36,728,429	44,669,172	40,915,716	40,123,071	
Reappropriated Funds	35,184,480	27,738,983	43,061,817	42,830,665	42,718,225	
Federal Funds	26,073,683	88,239,075	1,007,478	718,687	718,687	

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 36 subprograms. The eight major program areas are designated by roman numerals and are capitalized. The 36 subprogram areas follow each program area. They are shown in Long Bill order with alphabetical notations. 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 \$24.7 million, including \$24.2 million General Fund, would be required.

Summary of Requested Funds for Pending Line Items			
	General Fund	Cash Funds	Total Funds
Workers' Compensation	7,248,268	236,679	7,484,947
Legal Services	1,163,219	40,941	1,204,160
Payment to Risk Management and Property Funds	3,527,841	146,993	3,674,834
Capitol Complex Leased Space	128,372	36,581	164,953
Multi-use Network Payments	2,226,096	68,848	2,294,944
Communications Services Payments	1,656,194	0	1,656,194
Vehicle Lease Payments	2,592,592	91,251	2,683,843
Purchase of Services from Computer Center	5,249,555	0	5,249,555
Management and Administration of OIT	443,514	0	443,514
Administrative Law Judge Services	<u>4,819</u>	<u>0</u>	<u>4,819</u>

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Summary of Requested Funds for Pending Line Items			
	General Fund	Cash Funds	Total Funds
Total of Pending Line Items	24,240,470	621,293	24,861,763

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.

FY 2010-11 LATE SUPPLEMENTAL REQUESTS

☐ Supplemental #3 - External Capacity Caseload

The Department requests a FY 2010-11 supplemental appropriation of \$16,511,246 General Fund based on the most recent inmate population projection figures (December 2010 Legislative Council Staff prison population projections). The Joint Budget Committee has already approved a FY 2010-11 supplemental appropriation of \$16,187,819 General Fund related to caseload impacts. **JBC staff does not recommend adjusting the FY 2010-11 supplemental appropriation of \$16,187,819 General Fund that was already approved by the Committee.** The Department's request and the staff recommendation already approved by the Committee are summarized in the following table.

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Supplemental #3 – External Capacity Caseload			
(1) Management (B) External Capacity Subprogram (2) Payments to House State Prisoners	Supp. Request	JBC Staff Recommendation	Difference
Payments to local jails at rate of \$50.44 per inmate per day	\$4,616,142	\$4,481,995	(\$134,147)
Payments to private prisons at a rate of \$54.93 per inmate per day	12,093,402	11,344,729	(748,673)
Payments to out-of-state private prisons at a rate of \$54.00 per inmate per day	0	0	0
Payments to pre-release parole revocation facility at a rate of \$54.93 per inmate per day	(122,374)	458,744	581,118
Community Corrections Programs	(75,924)	(97,649)	(21,725)
Total Funds	16,511,246	16,187,819	(323,427)

Although there is some discrepancy between the recommendation and requested amount for particular line items, staff does not believe this will be an issue for the Department. According to Long Bill footnote, the Department is authorized to transfer 5.0 percent of the total appropriation for the external capacity subprogram between line items in the external capacity subprogram for purposes of reimbursing local jails, private prison providers, and community corrections providers. This transfer authority allows the Department to transfer approximately \$5 million between these line items. Therefore, staff believes the Department has the transfer authority to accommodate any discrepancy between the request and recommendation.

Supplemental #4 - Medical POPM

The Department requests a FY 2010-11 supplemental appropriation of \$4,396,881 General Fund for medical per offender per month (POPM) costs, which is equal to the amount already approved by the Committee and included in the Department's supplemental bill. As such, **staff does not recommend changing the FY 2010-11 supplemental appropriation of \$4,396,881 General Fund that was already approved by the Committee.**

Supplemental #5 - Parole and Parole ISP

The Department requests a FY 2010-11 supplemental reduction of \$246,819 General Fund and 2.5 FTE for the Parole, Parole ISP, and Community Supervision Subprograms based on lower than anticipated caseload. This request replaces the request submitted on November 1, 2010, and

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approved by the JBC during the supplemental process for a FY 2010-11 supplemental reduction of \$507,818 General Fund and 6.8 FTE.

During the supplemental process, JBC staff recommended a reduction of \$244,997 General Fund and 2.8 FTE for parole programs based on lower than anticipated caseload. However, the Committee voted to approve the Department's request of a reduction of \$507,818 General Fund and 6.8 FTE. Subsequent to that vote, the Department discovered that their request erroneously calculated a reduction for the entire year rather than for a partial year given that it was a supplemental reduction. The Department did not submit a comeback to the JBC during the supplemental process to correct this error but instead submitted this late supplemental to replace the original request.

Staff does not recommend that the Committee approve the Department's request for two reasons. First, the Department knew about the error in its original request during the supplemental process but did not submit a comeback to the Committee. Second, the parole population is projected to decrease even further in FY 2011-12. The Department has requested additional reductions for parole programs for FY 2011-12 based on the projected caseload. If the Department's request is approved for FY 2010-11, a larger reduction will need to be taken in FY 2011-12 relative to the FY 2010-11 appropriation. Given that only a few months remain in FY 2010-11, staff believes it is reasonable not to adjust the FY 2010-11 supplemental reduction of \$507,818 General Fund and 6.8 FTE that was already approved by the Committee.

☐ *Supplemental #6 - Education Program Refinance with Canteen Cash Funds*

The Department requests to refinance \$3,301,767 General Fund within the Education Subprogram with Canteen cash funds. This refinance was already approved by the Committee and included in the Department's supplemental bill. As such, **staff does not recommend changing the refinancing that was already approved by the Committee.**

NON-PRIORITIZED REQUESTS

☐ *Decision Item NP #1 - 2.0 Percent Across the Board Personal Services Reduction*

The Department requests a reduction of \$4,038,801 General Fund, which reflects the Department's share of a statewide decision item in the Department of Personnel and Administration to reduce personal services appropriations by 2.0 percent. That decision item was discussed in the figure setting presentation for the Department of Personnel and Administration.

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The Committee has already voted to approve a 1.5 percent personal services reduction during the figure setting presentation for the Department of Personnel and Administration.

The Committee's decision results in a reduction of \$5,553,554 General Fund. After the Committee's decision to approve a 1.5 percent personal services reduction, the Department requested that the Committee apply only a 0.2 percent personal services reduction to Correctional Officer I and II, Nurse I, and Food Service CSTS I positions. The Department's request would equate to a reduction of approximately \$2.9 million. **Staff does not recommend that the Committee approve this revised Department request.**

Budget Amendment NP #1 - 1.0 Percent General Fund Reduction to Personal Services/Operating

The Department does not request an additional reduction for personal services of 1.0 percent. That decision item was discussed in the figure setting presentation for the Department of Personnel and Administration.

The Committee has already voted to approve the request for a 1.0 percent General Fund reduction to personal services during the figure setting presentation for the Department of Personnel and Administration with an exemption for the Department of Corrections.

Decision Item NP #2 - PERA 2.5 Percent Reduction

The Department requests a reduction of \$8,100,294 total funds, which reflects the Department's share of a prioritized decision item in the Department of Personnel and Administration for a 2.5 percent increase in the employee contribution to the Public Employees Retirement Account (PERA). That decision item was discussed in the figure setting presentation for the Department of Personnel and Administration.

The Committee has already voted to approve this decision item during the figure setting presentation for the Department of Personnel and Administration.

Budget Amendment NP #2 - PERA 2.0 Percent Reduction

The Department requests a reduction of \$6,480,235 total funds, which reflects the Department's share of a prioritized budget amendment in the Department of Personnel and Administration for a 2.0 percent increase in the employee contribution to the Public Employees Retirement Account

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(PERA). That decision item was discussed in the figure setting presentation for the Department of Personnel and Administration.

The Committee did not vote to approve this decision item during the figure setting presentation for the Department of Personnel and Administration.

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 a reduction of \$4,670 General Fund to reflect the correct allocation of General Fund and FTE in H.B. 10-1360 and H.B. 10-1374..
2. The Department requests a reduction of \$169,141 total funds, which includes a decrease of \$750 cash funds, \$124,150 reappropriated funds, and \$44,241 federal funds, to reflect anticipated grant funding.
3. The Department requests a reduction of \$6,356,520 General Fund based on the most recent inmate population projection figures.
4. The Department requests a reduction of \$530,496 General Fund and 5.8 FTE based on the most recent parole population projection figures.
5. The Department requests an appropriation of \$217,067 General Fund and 6.0 FTE to add 122 additional beds to current state facilities.
6. The Department requests a reduction of \$2,990,035 General Fund and 104.2 FTE to decommission the Fort Lyon Correctional Facility.
7. The Department requests a reduction of \$2,812,000 total funds and 38.5 FTE, including a reduction of \$3,011,494 General Fund and 41.5 FTE and an increase of \$199,494 cash funds and 3.0 FTE, for the Education Subprogram.
8. The Department requests a reduction of \$382,635 General Fund and an increase of 13.6 FTE to bring 62 transition beds online at the Denver Reception and Diagnostic Center (DRDC).

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9. The Department requests a reduction of \$1,951,552 General Fund and 37.0 FTE for various operations subprograms and prison therapeutic communities.
10. The Department requests a reduction \$657,886 General Fund and 9.8 FTE for various administrative subprograms.
11. The Department requests a reduction of \$720,764 General Fund associated with one-time funding in FY 2010-11.

The details of these items are as follows:

☐ Budget Amendment #1 - Technical Correction Special Bills

The Department requests a reduction of \$4,670 General Fund to correct technical errors in the allocation of General Fund and FTE in H.B. 10-1360 and H.B. 10-1374. This request annualizes a FY 2010-11 supplemental reduction of 3.9 FTE. The supplemental reduction included a transfer 2.9 FTE to the Governor's Office of Information Technology (OIT), and a decrease of 1.0 FTE from the Parole Board Subprogram in order to make the appropriated Administrative Hearing Officer consistent with other Administrative Hearing Officers, which are contract positions. These budget amendment adjustments carry forward supplemental adjustments that were approved by the Committee. The staff recommendation is shown in the following table.

Budget Amendment #1 – Technical Correction Special Bills							
Subprogram	Line Item	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	Total Funds	FTE
Executive Director's Office	Personal Services	(\$12,618)	\$0	\$0	\$0	(\$12,618)	0.0
Business Operations	Personal Services	(5,448)	0	0	0	(5,448)	0.0
Information Systems	Purchase of Services from Computer Center	18,066	0	0	0	18,066	
Parole Board	Personal Services	(6,307)	0	0	0	(6,307)	0.0
	Contract Services	<u>1,637</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>1,637</u>	—
Total Request		(\$4,670)	\$0	\$0	\$0	(\$4,670)	0.0

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Staff recommends that the Committee approve the request for a reduction of \$4,670 General Fund related to Budget Amendment #1.

☐ *Budget Amendment #2 - Fund Source True-up*

The Department requests a reduction of \$169,141 total funds, which includes an decrease of \$750 cash funds, \$124,150 reappropriated funds, and \$44,241 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.

Summary of Budget Amendment #2 – Fund Source True-up							
Subprogram	Line Item	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	Total Funds	FTE
Inspector General	Inspector General Grants	0	0	(64,250)	20,000	(44,250)	
Mental Health	Mental Health Grants	0	0	(99,900)	0	(99,900)	
Education	Education Grants	0	0	15,000	250,000	265,000	
Drug and Alcohol Treatment	Treatment Grants	0	0	25,000	(62,754)	(37,754)	
Sex Offender Treatment	Sex Offender Treatment Grants	0	0	0	(251,487)	(251,487)	
Community Re-entry	Community Reintegration Grants	<u>0</u>	<u>(750)</u>	<u>0</u>	<u>0</u>	<u>(750)</u>	—
Total Request		\$0	(\$750)	(\$124,150)	(\$44,241)	(\$169,141)	0.0

Staff recommends that the Committee approve the request for a reduction of \$169,141 total funds related to Budget Amendment #2.

☐ *Budget Amendment #3 - External Capacity Caseload*

The Department requests a reduction of \$6,356,520 total funds based on the most recent inmate population projection figures (December 2010 Legislative Council Staff prison population

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

Summary of Budget Amendment #3 - External Capacity Caseload					
		FY 2011-12 Request		FY 2011-12 Recommend	
Subprogram	Line Item	General Fund	CF	General Fund	CF
External Capacity	Payments to Local Jails	254,119	0	(4,711,901)	0
	Payments to Private Prisons	(4,108,911)	(725,286)	(4,108,911)	(725,286)
	Payments to Pre-Release	(1,198,143)	0	(1,198,143)	0
	Community Corrections	(578,299)	0	(578,299)	0
Inspector General	Operating Expenses	0	0	(16,400)	0
Laundry	Operating Expenses	0	0	(66,539)	0
Superintendents	Dress Out	0	0	(43,594)	0
Transportation	Operating Expenses	<u>0</u>	<u>0</u>	<u>(7,662)</u>	<u>0</u>
Total		(5,631,234)	(725,286)	(10,731,449)	(725,286)

Staff recommends that the Committee approve a reduction of \$11,456,735 total funds related to Budget Amendment #3 (see the table above). Staff recommends that the Committee make the following exceptions to the request based on the reduction in the inmate population:

- ▶ Include a reduction of \$16,400 General Fund for the Inspector General Operating Expenses line item;
- ▶ Include a reduction of \$66,539 General Fund for the Laundry Operating Expenses line item;
- ▶ Include a reduction of \$43,594 General Fund for the Dress Out line item; and
- ▶ Include a reduction of \$7,662 General Fund for the Transportation Operating Expenses line item.

The Inspector General Operating Expenses line item includes funding for inmate drug tests. The cost for each drug test is \$25. Staff used the Legislative Council Staff projected inmate population decline of 656 inmates to calculate the reduction.

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The Laundry Operating Expenses line item includes funding for inmate clothing. The estimated cost for each set of clothing is \$101.43. Staff used the Legislative Council Staff projected inmate population decline of 656 inmates to calculate the reduction.

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 2010 Legislative 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.

The Transportation Operating Expenses line item includes funding for transporting inmates. The estimated cost to transport each offender is \$11.68. Staff used the Legislative Council Staff projected inmate population decline of 656 inmates to calculate the reduction.

In addition, staff is recommending a lower amount for jail payments than requested by the Department. The difference between the staff recommendation and the Department request is related to revocations for technical parole violations and community regressions (community corrections revocations). Historically, the Department and JBC staff have estimated 300 average daily population (ADP) in jails due to revocations for technical parole violations and community regressions. However, during the FY 2010-11 supplemental process, staff recommended and the Committee approved an increase of \$4,481,995 General Fund for jail payments based on actual payments through the first half of the year. This represented an ADP in jails due to revocations for technical parole violations and community regressions that was closer to 600. At the time, staff recommended the increase because much of the funding had already been expended.

The Department has carried forward that approximately 600 ADP in jails due to revocations for technical parole violations and community regressions for FY 2011-12. Although staff recommended the increase during the FY 2010-11 supplemental process, staff has not been provided with an explanation for why this ADP would double from its historical level. In addition, staff believes that the Department has some control over the level of this population based on the number of offenders it chooses to revoke from parole or community corrections. As a result, staff is recommending that the Committee approve the historical level of ADP in jails due to revocations for technical parole violations and community regressions (300).

□ *Budget Amendment #5 - Parole and Community Caseload*

The Department requests a reduction of \$530,496 General Fund and 5.8 FTE based on the most recent parole population projection figures (December 2010 Legislative Council Staff prison

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

Summary of Budget Amendment #5 - Parole and Community Caseload					
Subprogram / Line Item		FY 2011-12 Request (GF / FTE)		Recommendation (General Fund / FTE)	
				FY 2011-12	
Executive Dir. Office	Health, Life, and Dental	0		(27,456)	
	Short-term Disability	0		(3,463)	
	Amortization Equalization Disbursement	0		(5,478)	
	Supplemental Amortization Equalization Disbursement	0		(4,403)	
	Leased Space	(34,100)		(28,050)	
Inspector General	Operating Expenses	(155)		(128)	
Communications	Operating Expenses	(2,790)		(2,295)	
Transportation	Vehicle Lease Payments	(25,392)		(25,392)	
Training	Operating Expenses	(155)		(128)	
Information Systems	Operating Expenses	(1,240)		(1,020)	
Drug and Alcohol	Contract Services	(38,462)		(51,165)	
Parole	Personal Services	(96,568)	(2.3)	(59,296)	(1.3)
	Operating Expenses	(12,360)		(6,966)	
	Contract Services	(31,208)		(7,746)	
	Start-up Costs	1,612		0	
Parole ISP	Personal Services	(155,487)	(3.5)	(57,009)	(1.1)
	Operating Expenses	(15,622)		(6,326)	
	Contract Services	(57,558)		(14,096)	
	Non-residential Services	(44,370)		(10,866)	

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Summary of Budget Amendment #5 - Parole and Community Caseload					
Subprogram / Line Item		FY 2011-12 Request (GF / FTE)		Recommendation (General Fund / FTE)	
				FY 2011-12	
Community ISP	Personal Services	0	0.0	(8,797)	(0.2)
	Operating Expenses	0		(619)	
	Contract Services	0		(20,757)	
Community Supervision	Personal Services	0	0.0	(88,354)	(2.1)
	Operating Expenses	0		(12,733)	
	Community Mental Health Services	(16,641)		(92,367)	
	Contract Services for High Risk Offenders	<u>0</u>	<u>—</u>	<u>(49,138)</u>	<u>—</u>
Total		(530,496)	(5.8)	(584,046)	(4.7)

Staff recommends that the Committee approve a reduction of \$584,046 General Fund and 4.7 FTE related to Budget Amendment #5. Staff recommends that the Committee make the following exceptions to the request:

- ▶ Include reductions for health, life, and dental insurance, short-term disability, amortization equalization disbursement, and supplemental amortization equalization disbursement; and
- ▶ 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.

The recommendation to reduce the Community ISP and Community Supervision subprograms is based on the assumption to place 11.5 percent of the inmate population in community corrections, and the recommendation to use the December 2010 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 2010-11 Long Bill		FY 2011-12 Recommended		Change
Average Daily Prison Pop.	22,143		21,991		(152)
Community ISP	996	4.5%	990	4.5%	(6)
Community Supervision	1,850	7.0%	1,539	7.0%	(311)
S.B. 03-252 Comm. Corr.	<u>263</u>		<u>220</u>		<u>(43)</u>
Total Community Supervision	2,113		1,759		(354)

□ Budget Amendment #6 - T-Building Reconfiguration

The Department requests an appropriation of \$217,067 General Fund and 6.0 FTE to add 122 additional beds to current state facilities. The project would be phased in over several months and would reduce the Department's payments to in-state private prisons by \$1,514,627 in FY 2011-12. However, under the request, this reduction would be offset by the need for additional correctional officers and a case manager as well as other associated costs and one-time capital costs. These offsets total \$1,731,694 General Fund and 6.0 FTE. Therefore, the net increase in the operating budget for FY 2011-12 would be \$217,067 General Fund and 6.0 FTE (annualized to 9.0 FTE in FY 2012-13). Beginning in FY 2012-13, the request would reduce the on-going General Fund appropriation for the Department by \$1,598,752 (see the following table).

	FY 2011-12 GF/FTE		FY 2012-13 GF/FTE	
New Costs for Personal Services and Operating	\$565,357	6.0	\$747,534	9.0
One Time Capital Costs	1,166,337		0	
Savings from the Private Prisons Payments to House State Prisoners	<u>(1,514,627)</u>	—	<u>(2,346,286)</u>	—
Net Cost (Savings)	\$217,067	6.0	(\$1,598,752)	9.0

The Department requests adding 122 permanent beds in living units at several facilities: Arrowhead Correctional Center, Buena Vista Correctional Facility, Delta Correctional Center, Four Mile Correctional Center, Rifle Correctional Center, and Sterling Correctional Facility. The living units

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being used, called "T" buildings because of their shape, are 2 story buildings that have a current bed capacity of between 72 to 101 beds. These buildings were built between 1990 and 2002. They are categorized by generation, with first generation being built in 1990, the second generation in 1996-1997, and the third generation from 1999 to 2002. These buildings have existing day room space that will be converted into prison cells. The request indicates that these conversions still leave enough space for recreational programs. Beds will be phased in over a two month period, from October 1, 2011, to December 1, 2011. The addition of these permanent state beds will have a corresponding reduction in offenders being housed in private prisons.

The request indicates that this proposal is the most cost effective method for expanding bed space in state facilities without building a new facility. The cost per day to operate these additional beds is estimated at \$19.78, which is \$32.91 less than the private prison bed rate of \$52.69. The request includes the following operating funds for the increase of 122 offenders: inmate pay (\$19,760); food service (\$83,326); laundry (\$12,200); utilities for heat, electric, water, and sewer (\$43,996); medical services (\$12,200); mental health treatment (\$5,612); and drug and alcohol treatment (\$2,928). In addition, the request includes funding for 8.0 Correctional Officer I's and 1.0 Correctional Case Manager. These positions will be assigned to the facilities based on staffing need and work load. The Department's request and the staff recommendation are summarized in the following table.

Summary of Budget Amendment #6 - T-Building Reconfiguration			
Subprogram / Line Item		Request (General Fund / FTE)	Recommendation (General Fund / FTE)
External Capacity	Payments to Private Prisons	(1,514,627)	(1,514,627)
Inspector General	Operating Expenses	150	3,050
Utilities	Operating Expenses	43,996	43,996
Maintenance	Operating Expenses	1,166,337	1,166,337
Housing and Security	Personal Services	228,534	0
	Operating Expenses	27,067	0
Food Service	Operating Expenses	83,326	83,374
Medical Services	Operating Expenses	12,200	12,200
	Service Contracts	14,335	14,396
Laundry	Operating Expenses	12,200	12,375
Superintendents	Operating Expenses	24,400	24,400

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Summary of Budget Amendment #6 - T-Building Reconfiguration					
Subprogram / Line Item		Request (General Fund / FTE)		Recommendation (General Fund / FTE)	
	Start-up Costs	1,147		0	
Case Management	Personal Services	34,711	0.7	0	0.0
	Operating Expenses	3,383		0	
	START-UP COSTS (NEW LINE)	4,703		0	
Mental Health	Operating Expenses	5,612		5,612	
	Medical Contract Services	14,762		14,762	
Inmate Pay		19,760		12,664	
Communications	Operating Expenses	2,700		0	
Training	Operating Expenses	150		0	
	START-UP COSTS (NEW LINE)	9,183		0	
Information Systems	Operating Expenses	1,200		0	
Education	Operating Expenses	6,710		6,710	
Drug and Alcohol Treatment	Operating Expenses	2,928		2,928	
	Contract Services	<u>12,200</u>	_____	<u>12,200</u>	_____
Total		217,067	6.0	(99,624)	0.0

Staff recommends that the Committee approve a reduction of \$99,624 General Fund and 0.0 FTE related to Budget Amendment #6. Staff recommends that the Committee make the following exception to the request:

- ▶ Do not include funding for staff and associated costs. These additional 122 beds are requested to be split between seven different facilities and among various living units at those facilities. The largest number of beds being added to any particular living unit is six while the majority are only four. JBC staff does not believe that the Department is going to add housing and security staff to these living units based on those numbers of additional beds. In addition, the request includes one case manager who would be located at Sterling Correctional Facility, which would add 44 beds under the request. However, because the ratio of inmates to case managers within the Department is approximately 96:1, staff does not believe the request is justified.

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□ Budget Amendment #7 - Fort Lyon Correctional Facility Decommission

The Department requests a reduction of \$2,990,035 General Fund and 104.2 FTE to decommission the Fort Lyon Correctional Facility (FLCF). The average daily population at the facility is 485 inmates. Of this total, 86 have been identified as having special medical needs. As part of this re-organization, these offenders would be reassigned to one of two state facilities (La Vista Correctional Facility and DRDC). The remaining 399 (non special needs) male offenders would be moved into private prison beds. The request would result in a reduction of \$2,990,035 General Fund and 104.2 FTE in FY 2011-12. Beginning in FY 2012-13, the annualized amount would be \$6,252,798 General Fund and 148.8 FTE (see the following table). The request seeks some renovations to existing facilities to accommodate inmates with special needs. Also, the request indicates that staff at this facility would be reassigned into vacant positions throughout the Department. As a result, the request seeks relocation funding for these staff. The estimated implementation date is September 1, 2011.

	FY 2011-12 GF/FTE		FY 2012-13 GF/FTE	
New Costs for Payments to House State Prisoners	\$4,982,683		\$6,019,569	
Personal Services Reductions	(6,625,665)	(104.2)	(9,471,454)	(148.8)
Operating Expenses Reductions	<u>(1,347,052)</u>	—	<u>(2,800,913)</u>	—
Net Cost (Savings)	(\$2,990,034)	(104.2)	(\$6,252,798)	(148.8)

The Department has determined that decommissioning FLCF and relocating offenders would be a more efficient use of departmental resources. For example, FLCF has a relatively large number of offenders that require a high level of medical attention. However, the location of Ft. Lyon on the eastern plains creates a longer transportation period for these offenders, both for the initial move to FLCF and to/from medical appointments required in Pueblo. The nearest medical facility to Ft. Lyon is in La Junta, which does not completely accommodate the scope of services required for this population. The Department proposes to move and house these high medical need offenders to La Vista Correctional Facility in Pueblo.

La Vista Correctional Facility (LVCF) is currently a women's facility but is the best alternative location for the special medical needs offenders due to the capacity size, physical layout of the facility, and proximity to desired medical providers and services. The request seeks to have one living unit (Unit 7) at LVCF become a 72 bed male offender unit. This living unit is located closest to the medical clinic and has its own recreation yards. Approximately 24 mobility disabled offenders would be reassigned to the bottom floor of this living unit at LVCF.

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The current female inmates in Unit 7 would be reassigned to other buildings at LVCF. An additional 24 bunks for female offenders would be added to other buildings at LVCF by adding one bunk to each room in each building. The additional bunks and change in offender population from female to special needs male in Unit 7 will require costs for renovation. It is estimated that upgrades to the fire alarm systems to accommodate the disabled offenders will cost approximately \$50,000 and minor modifications to the existing interior fence will cost \$3,000. The remaining 14 special needs inmates will be relocated to the Denver Reception and Diagnostic Center (DRDC) to be placed in existing infirmary beds. The medical and mental health staff currently assigned to FLCF will be reassigned around the Department to accommodate the medically needy offenders.

The assumptions used to calculate this request are as follows:

- ▶ Reductions, operating, and staffing needs are based on FY 2010-11 personal services and operating allocations (FLCF) for 12 months. Due to a September 1, 2011 implementation date, the FY 2011-12 personal services reductions are based on 9 months, and operating of 10 months. The reductions for FY 2012-13 and beyond are based on 12 months.
- ▶ It is estimated that 399 offenders will be reassigned to a private prison bed and will be transitioned within the first five working days of September. It is estimated that two transports per day will move 40 offenders each (2 transports x 40 offenders = 80 offenders per day).
- ▶ The cost for private prison beds for the month of September, based on the transport schedule, is \$563,572.
- ▶ It is estimated that approximately 86 offenders reassigned to another state prison bed will be transitioned within the first eight working days of September. Transporting offenders with disabilities and those with wheelchairs result in a fewer number of offenders being transported at a given time.
- ▶ The total period of this request is from September 1, 2011 to June 30, 2012, or 304 days.
- ▶ Savings to Payments to Private Prisons for the 14 DRDC Infirmary beds and the 72 beds at LVCF are calculated at 296 days, which allows for the eight days (304 - 8 = 296) to transport from FLCF to another state facility.
- ▶ Costs in FY 2011-12 will be offset by the one time costs for renovating LVCF, one time costs to decommission FLCF, the transition time for moving offenders during the month of September, the nine months of personal services dollars, and the ten months of operating dollars.
- ▶ A total of 148.8 FTE positions would become vacant within the Department and would be reduced. The Department's intent is to reassign FLCF staff to currently vacant positions. There will be relocation expenses for staff.
- ▶ The special needs offenders along with the offender aids would be moved to LVCF.
- ▶ The majority of the transition would be effective September 1, 2011.
- ▶ Decommissioning FLCF would reduce \$6,625,665 in personal services and benefits for 9 months in FY 2011-12, and reduce \$1,347,052 in operating expenses for 10 months for a total reduction of \$7,972,716 General Fund.

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- ▶ The offset is an increase in the Payments to House State Prisoners in the External Capacity Subprogram for the 399 offenders Average Daily Attendance (ADA) for a cost of \$6,323,959 in FY 2011-12. Special Needs Offenders will be transferred to a 14 bed unit at the Denver Reception Diagnostic Center (DRDC) Infirmary for a reduction of \$218,347, and 72 offenders will be transferred to LVCF for a reduction of \$1,122,929. The total cost in the Payments to House State Prisoners will increase by \$4,982,683 in FY 2011-12.
- ▶ One shift (5.1 FTE) maintenance staff would be retained for one year to prepare FLCF physical plant to be winterized and secure, as well as serve as on grounds security until the site is transferred to another occupant. Maintenance operating costs are included for one year.
- ▶ One shift (5.1 FTE) housing and security staff would be retained for the 14 beds in the DRDC Infirmary. DRDC infirmary beds are part of the DRDC expansion recently completed, but not funded for staffing. FLCF medical staff would be reassigned to DRDC to staff these beds.
- ▶ One shift (5.1 FTE) housing and security staff would be retained for the 72 beds at LVCF due to the additional supervision and assistance needed for the special needs offenders.
- ▶ Renovations to LVCF for approximately \$53,000, will include \$50,000 in upgrades to the fire alarm system, horns, strobes and a new panel to service each of the accessible sleeping rooms. Minor modifications to the existing interior fence and gates will cost approximately \$3,000.

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

Summary of Budget Amendment #7 - Fort Lyon Correctional Facility Decommission			
Subprogram / Line Item		Request (General Fund / FTE)	Recommendation (General Fund / FTE)
Executive Dir. Office	Health, Life and Dental	(579,555)	(857,088)
	Short-term Disability	(8,410)	(9,032)
	Amortization Equalization Disbursement	(164,934)	(141,182)
	Supplemental Amortization Equalization Disbursement	(132,537)	(112,691)
	Shift Differential	(106,549)	(106,549)
Inspector General	Operating Expenses	0	(9,975)
External Capacity	Payments to Private Prisons	4,982,682	4,982,682
Utilities	Operating Expenses	(909,074)	(909,074)
Maintenance	Personal Services	(580,369)	(580,369)
	Operating Expenses	(254,893)	(139,650)

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Summary of Budget Amendment #7 - Fort Lyon Correctional Facility Decommission					
Subprogram / Line Item		Request (General Fund / FTE)		Recommendation (General Fund / FTE)	
Housing and Security	Personal Services	(3,176,061)	(60.3)	(3,176,061)	(60.3)
	Operating Expenses	(36,949)		(159,600)	
Food Service	Personal Services	(416,604)	(7.5)	(416,604)	(7.5)
	Operating Expenses	(352,758)		(344,377)	
Medical Services	Operating Expenses	(91,105)		(109,326)	
	Purchase of Pharmaceuticals	0		(277,560)	
	Service Contracts	(78,138)		(78,138)	
Laundry	Personal Services	(37,241)	(0.8)	(37,241)	(0.8)
	Operating Expenses	(28,658)		(59,850)	
Superintendents	Personal Services	(279,664)	(6.0)	(279,664)	(6.0)
	Operating Expenses	(59,527)		(169,575)	
	Start-up Costs	585,000		585,000	
Case Management	Personal Services	(367,351)	(5.3)	(367,351)	(5.3)
	Operating Expenses	(1,638)		(9,975)	
Mental Health	Operating Expenses	(15,295)		(18,354)	
	Medical Contract Services	(40,233)		(48,279)	
Inmate Pay		(46,653)		(62,244)	
Business Operations	Personal Services	(68,768)	(1.5)	(68,768)	(1.5)
	Operating Expenses	(1,538)		(1,538)	
Communications	Operating Expenses	0		(66,960)	
Training	Personal Services	(49,991)	(0.8)	(49,991)	(0.8)
	Operating Expenses	(2,070)		(3,720)	
Information Systems	Operating Expenses	0	0.0	(29,760)	0.0
Labor	Personal Services	(111,328)	(2.3)	(111,328)	(2.3)

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Summary of Budget Amendment #7 - Fort Lyon Correctional Facility Decommission					
Subprogram / Line Item		Request (General Fund / FTE)		Recommendation (General Fund / FTE)	
	Operating Expenses	(2,807)		(2,807)	
Education	Personal Services	(389,948)	(7.5)	(389,948)	(7.5)
	Operating Expenses*	(7,175)		(25,695)	
Recreation	Personal Services	(156,355)	(3.0)	(156,355)	(3.0)
	Operating Expenses*	(3,541)		(3,541)	
Drug and Alcohol Treatment	Operating Expenses	0	0.0	(9,576)	0.0
	Contract Services	<u>0</u>	<u>---</u>	<u>(39,900)</u>	<u>---</u>
Total		(2,990,035)	(104.2)	(3,872,014)	(104.2)

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

Staff recommends that the Committee approve a reduction of \$3,872,014 General Fund and 104.2 FTE related to Budget Amendment #7. Staff recommends that the Committee make the following exception to the request:

- ▶ Include reductions for operating expenses and contract services that are consistent with increases for operating expenses and contract services in other budget requests.

□ Budget Amendment #9 - Education Program Reduction

The Department requests a reduction \$2,812,000 total funds in the Education Subprogram, which offers academic and vocational programs to offenders. The request includes a reduction of \$3,011,494 General Fund and 41.5 FTE and an increase of \$199,494 cash funds and 3.0 FTE. The additional 3.0 FTE are for Teacher I positions. These positions are currently in the Education Subprogram and are instructors for the Heavy Equipment program. Correctional Industries has an existing Heavy Equipment program to which the request seeks to add these 3.0 FTE. Consolidating the two heavy equipment programs saves General Fund expenditures while still providing the vocational training.

The proposed staffing reduction will require suspending some programs offered to offenders, including GED programs, social science programs, and potentially closing several Career and Technical Education (CTE) vocational programs across the Department. Such programs have kept

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offenders occupied and constructively engaged in activities, provided supervision within the classrooms and vocational shops, and potentially reduced recidivism by giving offenders tools to succeed when released. Approximately 653 offenders will not be in programs or have jobs if this request is approved, and their earnings will be reduced from 60 cents per day (for full time jobs or student) to 23 cents per day (unassigned pay).

These reductions may alter the culture within correctional facilities and their potential safety. It may also impact offender's ability at successful re-entry. Several studies have examined the effectiveness of academic education and vocational programs for offenders. Research shows that correctional education and vocational programs reduce recidivism by 5-35% (Aos, Miller & Drake, 2006; Wilson, Gallacher, & MacKenzie, 2000; Steurer, Smith, & Tracy, 2001; Saylor & Gaes, 1996). Furthermore, research has found that participants in vocational programs were 15% less likely to receive an incident report in prison for the year prior to their release than those not participating in vocational programs and that those who participated in vocational programs were 24% more likely to obtain full-time employment after transitioning to a halfway house. Research in correctional education programs has expanded beyond recidivism and has begun to evaluate their cost-effectiveness. One study (Bazos and Hausman 2004) estimates that an investment of \$1 million dollars in correctional education would reduce future corrections costs by \$1.6 million, resulting in a net gain of \$600,000.

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

Summary of Budget Amendment #9 - Education Program Reduction							
Subprogram / Line Item		FY 2011-12 Request			Recommendation		
		GF	CF	FTE	GF	CF	FTE
Executive Dir. Office	Health, Life, and Dental	(239,040)	17,280		(239,040)	17,280	
	Short-term Disability	(31,581)	2,460		(3,606)	2,809	
	Amortization Equalization Disbursement	(48,900)	3,809		(57,050)	4,444	
	Supp. Amortization Equalization Disbursement	(35,656)	2,778		(45,843)	3,571	
Commun.	Operating Expenses	0	0		(17,325)	0	

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Summary of Budget Amendment #9 - Education Program Reduction							
Subprogram / Line Item		FY 2011-12 Request			Recommendation		
		GF	CF	FTE	GF	CF	FTE
Training	Operating Expenses	0	0		(963)	0	
Info Systems	Operating Expenses	0	0		(7,700)	0	
Education	Personal Services	(2,656,317)	0	(41.5)	(2,675,567)	19,250	(41.5)
	Operating Expenses	0	0		0	(19,250)	
Correctional Industries	Personal Services	<u>0</u>	<u>173,167</u>	<u>3.0</u>	<u>0</u>	<u>173,167</u>	<u>3.0</u>
Total		(3,011,494)	199,494	(38.5)	(3,047,094)	201,272	(38.5)

Staff recommends that the Committee approve a reduction of \$2,845,822 total funds and 38.5 FTE related to Budget Amendment #9 (see the table above). Staff recommends that the Committee make the following exception to the request:

- ▶ Include reductions for operating expenses that are consistent with increases for operating expenses in other budget requests. Within the Education Subprogram, these reductions offset the need for General Fund in the Personal Services line item because the Operating Expenses line item is completely cash funded.

Budget Amendment #11 - DRDC Transition Beds

The Department requests a reduction of \$382,635 General Fund and an increase of 13.6 FTE to bring 62 transition beds online at the Denver Reception and Diagnostic Center (DRDC). The expansion of these 62 transition beds was completed in FY 2009-10 but never funded for operation. The cost savings are the result of transferring offenders from private prisons into state facilities.

In 2007, a capital construction request was funded to add 62 transitional beds at DRDC. The construction was completed in 2009 but due to budget constraints, funds to staff the new beds were not available. As a result, the beds have never been used. The Department proposes an occupancy plan that will allow the Department to use the 62 transitional beds while realizing a cost savings from payments to the private prison providers. The request indicates that these 62 transitional beds are needed as an effective movement "hub" to temporarily house offenders going out to court, going

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out to medical appointments in the metro Denver area, and for offenders awaiting transport back to an assigned permanent facility.

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

Summary of Budget Amendment #11 - DRDC Transition Beds					
Subprogram / Line Item		Request (General Fund / FTE)		Recommendation (General Fund / FTE)	
Executive Director's Office	Shift Differential	27,662		27,662	
External Capacity	Payments to Private Prisons	(1,195,641)		(1,195,641)	
Inspector General	Operating Expenses	1,550		1,550	
Maintenance	Operating Expenses	21,700		21,700	
Housing and Security	Personal Services	600,146	13.6	600,146	13.6
	Operating Expenses	24,800		24,800	
Food Service	Operating Expenses	62,934		71,480	
Medical Services	Operating Expenses	16,988		16,988	
Laundry	Operating Expenses	9,300		9,300	
Superintendents	Operating Expenses	26,350		26,350	
Case Management	Operating Expenses	1,550		1,550	
Mental Health	Operating Expenses	2,852		2,852	
	Medical Contract Services	7,502		7,502	
Inmate Pay		9,672		9,672	
Communications	Operating Expenses	0		6,660	
Training	Operating Expenses	0		370	
Information Systems	Operating Expenses	<u>0</u>	<u> </u>	<u>2,960</u>	<u> </u>
Total		(382,635)	13.6	(364,100)	13.6

Staff recommends that the Committee approve a reduction of \$364,100 General Fund and 13.6 FTE related to Budget Amendment #11. Staff recommends that the Committee make the following exception to the request:

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- ▶ Include appropriations for operating expenses that are consistent with decreases for operating expenses in other budget requests.

□ ***Budget Amendment #12 - Operations and Therapeutic Communities FTE Reduction***

The Department requests a reduction of \$1,951,552 and 37.0 FTE for prison operations and prison therapeutic communities. However, for FY 2012-13, the request only seeks to have the prison operations reductions carried forward while the savings related to therapeutic communities would one-time for FY 2011-12. The positions requested to be reduced are summarized in the following table.

Summary of Positions Reduced	Total FTE
Administrative Assistant III	(6.0)
Correctional Support Trade Supervisor I	(7.0)
Health Care Professional II	(16.0)
Health Care Services Trainee II	(4.0)
Medical Management	(1.0)
Program Assistant I	(1.0)
Social Worker IV	(2.0)
Total Positions	(37.0)

The staffing reduction would result in 12 months of reduced personal services for FY 2011-12. Of the total 37.0 FTE, 14.0 FTE would come from prison operations and 23.0 FTE from therapeutic communities. Prison operations reductions are primarily administrative positions and additional work will be absorbed by existing staff. The remaining 23.0 FTE will be generated by not staffing three therapeutic community programs in FY 2011-12.

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

Summary of Budget Amendment #12 - Operations and Therapeutic Communities FTE Reduction		
Subprogram / Line Item	Request (General Fund / FTE)	Recommendation (General Fund / FTE)
Executive Dir. Office Health, Life and Dental	(213,120)	(213,120)

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Summary of Budget Amendment #12 - Operations and Therapeutic Communities FTE Reduction					
Subprogram / Line Item		Request (General Fund / FTE)		Recommendation (General Fund / FTE)	
	Short-term Disability	(23,471)		(2,680)	
	Amortization Equalization Disbursement	(36,343)		(42,401)	
	Supplemental Amortization Equalization Disbursement	(26,499)		(34,072)	
Maintenance	Personal Services	(120,460)	(3.0)	(120,460)	(3.0)
Food Service	Personal Services	(40,154)	(1.0)	(40,154)	(1.0)
Medical Services	Personal Services	(87,219)	(1.0)	(87,219)	(1.0)
Laundry	Personal Services	(120,460)	(3.0)	(120,460)	(3.0)
Superintendents	Personal Services	(190,789)	(5.0)	(190,789)	(5.0)
Case Management	Personal Services	(39,040)	(1.0)	(39,040)	(1.0)
Offender Services	Personal Services	(37,927)	(1.0)	(37,927)	(1.0)
Communications	Operating Expenses	0		(16,650)	
Training	Operating Expenses	0		(925)	
Information Systems	Operating Expenses	0		(7,400)	
Drug and Alcohol Treatment	Personal Services	<u>(1,016,070)</u>	<u>(22.0)</u>	<u>(1,016,070)</u>	<u>(22.0)</u>
Total		(1,951,552)	(37.0)	(1,969,367)	(37.0)

Staff recommends that the Committee approve a reduction of \$1,969,367 General Fund and 37.0 FTE related to Budget Amendment #12. Staff recommends that the Committee make the following exception to the request:

- ▶ Include reductions for operating expenses that are consistent with increases for operating expenses in other budget requests.

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❑ Budget Amendment #13 - Administrative Reductions

The Department requests a reduction of \$657,886 General Fund and 9.8 FTE for administrative positions and contract services. The reduction of 9.8 FTE affects the following seven functional work units:

- ▶ The Executive Director's Office would decrease by 2.0 FTE, including 1.0 FTE Statistical Analyst I assigned to the Office of Planning and Analysis which was funded by Governor Ritter's Recidivism Reduction Initiative and 1.0 FTE Administrative Assistant III assigned to the Public Information Office;
- ▶ The Inspector General Office would be reduced by 1.0 FTE;
- ▶ Utilities Energy Management Program would be reduced by 0.4 FTE;
- ▶ Legal Access would be reduced by 1.0 FTE;
- ▶ Business Operations would be reduced by a total of 4.0 FTE positions, including 2.0 FTE assigned to the Contract Office, 1.0 FTE assigned to the Budget Office, and 1.0 FTE assigned to the Purchasing Office;
- ▶ The Training Academy would be reduced by 1.0 FTE; and
- ▶ Facility Services would be reduced by 0.4 FTE.

The positions requested to be reduced are summarized in the following table.

Summary of Positions Reduced	Total FTE
Administrative Assistant III	(1.0)
Statistical Analyst I	(1.0)
General Professional II	(1.0)
General Professional III	(2.4)
General Professional IV	(1.4)
Legal Assistant I	(1.0)
Budget Analyst I	(1.0)
Crime Investigator I	<u>(1.0)</u>
Total Positions	(9.8)

The request also seeks reductions of \$70,000 in the Legal Access Subprogram for contracts for sign interpreters and \$7,000 in the Personnel Subprogram for operating expenses related to reduced printing and paper costs due to increased technology use.

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

Summary of Budget Amendment #13 - Administrative Reductions					
Subprogram / Line Item		Request (General Fund / FTE)		Recommendation (General Fund / FTE)	
Executive Dir. Office	Personal Services	(88,750)	(2.0)	(88,750)	(2.0)
	Health, Life and Dental	(56,448)		(56,448)	
	Short-term Disability	(7,081)		(809)	
	Amortization Equalization Disbursement	(10,964)		(12,791)	
	Supplemental Amortization Equalization Disbursement	(7,994)		(10,279)	
Inspector General	Personal Services	(60,288)	(1.0)	(60,288)	(1.0)
Utilities	Energy Management Program	(24,785)	(0.4)	(24,785)	(0.4)
Legal Access	Personal Services	(46,267)	(1.0)	(116,267)	(1.0)
	Contract Services	(70,000)		0	
Business Operations	Personal Services	(195,947)	(4.0)	(195,947)	(4.0)
Personnel	Operating Expenses	(7,000)		(7,000)	
Communications	Operating Expenses	0		(4,410)	
Training	Personal Services	(61,965)	(1.0)	(61,965)	(1.0)
	Operating Expenses	0		(245)	
Information Systems	Operating Expenses	0		(1,960)	
Facility Services	Personal Services	<u>(20,397)</u>	<u>(0.4)</u>	<u>(20,397)</u>	<u>(0.4)</u>
Total		(657,886)	(9.8)	(662,341)	(9.8)

Staff recommends that the Committee approve a reduction of \$662,341 General Fund and 9.8 FTE related to Budget Amendment #13. Staff recommends that the Committee make the following exception to the request:

- ▶ Include reductions for operating expenses that are consistent with increases for operating expenses in other budget requests.

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❑ *Eliminate One-time Funding*

The Department requests a reduction of \$720,764 General Fund associated with one-time funding in FY 2010-11. 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 2010-11				
Subprogram	Line Item	Request	Recommendation	Difference
Superintendents	Start-up Costs	(580,620)	(580,620)	0
Personnel	Start-up Costs	(4,795)	(4,795)	0
Information Systems	Start-up Costs	(14,385)	(14,385)	0
Parole	Start-up Costs	(116,294)	(116,294)	0
Parole Board	Start-up Costs	<u>(4,670)</u>	<u>(4,670)</u>	<u>0</u>
Total Funds*		(\$720,764) 0.0	(\$720,764) 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;

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- 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 2011):

Prisons Available to House Colorado Inmates - FY 2010-11			
		CAPACITY	FTE
State Prison Operations			
1	Arkansas Valley Correctional Facility	1,007	291.3
2	Arrowhead Correctional Center	494	214.6
3	Buena Vista Correctional Facility	1,212	343.4
4	Centennial Correctional Facility	652	405.8
5	Colorado Correctional Center	150	49.0
6	Colorado Territorial Correctional Facility	936	458.0
7	Colorado State Penitentiary	756	429.0
8	Delta Correctional Center	484	128.6
9	Denver Women's Correctional Facility	976	380.1
10	Denver Reception and Diagnostic Center	480	317.2
11	Fort Lyon Correctional Facility	500	208.0
12	Four Mile Correctional Center	499	134.5
13	Fremont Correctional Facility	1,661	508.7
14	Limon Correctional Facility	951	287.2
15	La Vista Correctional Facility (formerly Pueblo Min Ctr)	519	198.2
16	Rifle Correctional Center	192	58.5
17	San Carlos Correctional Facility	255	197.6
18	Skyline Correctional Center	249	59.5
19	Sterling Correctional Facility	2,545	803.4
20	Trinidad Correctional Facility	484	149.6
21	Youth Offender System	256	193.9
Subtotal State Prisons		15,258	5,816.1
In-state Private Prisons			
1	Bent County Correctional Facility	1,388	n/a
2	High Plains Correctional Facility (currently closed)	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 (currently closed)	752	n/a

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Prisons Available to House Colorado Inmates - FY 2010-11			
		CAPACITY	FTE
6	Kit Carson Correctional Facility	976	n/a
7	Cheyenne Mountain Re-Entry Center (Pre-release / Parole Revocation)	728	n/a
8	Park County Jail	250	n/a
Subtotal In-state Private Prisons		7,178	
Grand Total (28 prisons plus the Park County Jail)		22,436	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.

Personal Services:

Executive Director Staffing Summary	FY 2009-10 Actual	FY 2010-11 Approp.	FY 2011-12 Request	FY 2011-12 Recomm.
Professional Staff	11.8	16.0	16.0	16.0
Administrative Staff	5.3	7.6	7.6	7.6
Statisticians / Data Analysis	1.1	3.0	3.0	3.0
H.B. 10-1374 - Parole Changes Evidence Based Practices	n.a.	1.9	n.a.	n.a.
S.B. 11-136 - Supplemental Bill	n.a.	(1.9)	n.a.	n.a.
BA #13 - Administrative Reductions	n.a.	n.a.	(2.0)	(2.0)
Total	18.2	26.6	24.6	24.6

The Department requests an appropriation of \$1,465,260 total funds and 24.6 FTE for this line item. **Staff recommends that the Committee approve the requested appropriation of \$1,471,344 and 24.6 FTE for this line item** (see the following table).

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Summary of Personal Services Recommendation (1) (A) Executive Director's Office — Department of Corrections				
	General Fund	RF*	Total	FTE
FY 2010-11 Long Bill (H.B. 10-1376)	1,375,926	208,408	1,584,334	26.6
H.B. 10-1374 - Parole Changes Evidence Based Practices	108,861	0	108,861	1.9
S.B. 11-136 - Supplemental Bill	<u>(123,709)</u>	<u>0</u>	<u>(123,709)</u>	<u>(1.9)</u>
FY 2010-11 Total Appropriation	1,361,078	208,408	1,569,486	26.6
Annualize H.B. 10-1374 - Parole Changes Evidence Based Practices	12,618	0	12,618	
Annualize S.B. 11-136 - Supplemental Bill	14,848	0	14,848	
Annualize S.B. 10-146 - PERA Contribution Rates	31,007	4,334	35,341	
Continuation Estimate	1,419,551	212,742	1,632,293	26.6
Common Policy Personal Services Reduction (1.5%)	(21,293)	(3,191)	(24,484)	
BA #1 - Technical Correction Special Bills	(12,618)	0	(12,618)	
BA #13 - Administrative Reductions	(88,750)	0	(88,750)	(2.0)
DI NP #2 - PERA 2.5 Percent Reduction	<u>(35,097)</u>	<u>0</u>	<u>(35,097)</u>	—
JBC Staff Recommendation	1,261,793	209,551	1,471,344	24.6

* 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 \$37,067,656 total funds for this line item. **Staff recommends that the Committee approve an appropriation of \$36,762,667 total funds for this line item** (see the following table).

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Summary of Health, Life, and Dental Recommendation (A) Executive Director's Office — Department of Corrections			
	General Fund	Cash Funds*	Total
JBC Common Policy	37,074,321	1,074,362	38,148,683
DI NP-3 - Pro-Rated Benefits	(10,144)	0	(10,144)
BA #5 - Parole and Community Caseload	(27,456)	0	(27,456)
BA #7 - Fort Lyon Correctional Facility Decommission	(857,088)	0	(857,088)
BA #9 - Education Program Reduction	(239,040)	17,280	(221,760)
BA #12 - Operations and Therapeutic Communities FTE Reduction	(213,120)	0	(213,120)
BA #13 - Administrative Reductions	(56,448)	0	(56,448)
JBC Staff Recommendation	35,671,025	1,091,642	36,762,667

* The sources are Correctional Industries and Canteen funds.

Short-term Disability:

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

The Department requests an appropriation of \$515,014 total funds for this line item. **Staff recommends that the Committee approve an appropriation of \$560,012 total funds for this line item** (see the following table). This recommendation was computed as 0.177 percent of base continuation salaries pursuant to Committee common policy. Staff used base salaries from the Department's budget schedules.

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Summary of Short-Term Disability Recommendation			
(A) Executive Director's Office — Department of Corrections			
	General Fund	Cash Funds*	Total
JBC Common Policy	560,976	15,817	576,793
BA #5 - Parole and Community Caseload	(3,463)	0	(3,463)
BA #7 - Fort Lyon Correctional Facility Decommission	(9,032)	0	(9,032)
BA #9 - Education Program Reduction	(3,606)	2,809	(797)
BA #12 - Operations and Therapeutic Communities FTE Reduction	(2,680)	0	(2,680)
BA #13 - Administrative Reductions	<u>(809)</u>	<u>0</u>	<u>(809)</u>
JBC Staff Recommendation	541,386	18,626	560,012

* 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 2011, the rate is 2.6 percent of base salaries. For CY 2012, the rate is increased to 3.0 percent.

The Department requests an appropriation of \$8,966,809 total funds for this line item. Pursuant to Committee common policy, **staff recommends that the Committee approve an appropriation of \$8,764,300 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	8,768,552	250,206	9,018,758
BA #5 - Parole and Community Caseload	(5,478)	0	(5,478)
BA #7 - Fort Lyon Correctional Facility Decommission	(141,182)	0	(141,182)
BA #9 - Education Program Reduction	(57,050)	4,444	(52,606)
BA #12 - Operations and Therapeutic Communities FTE Reduction	(42,401)	0	(42,401)
BA #13 - Administrative Reductions	<u>(12,791)</u>	<u>0</u>	<u>(12,791)</u>
JBC Staff Recommendation	8,509,650	254,650	8,764,300

* 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 2011, the rate is 2.0 percent of base salaries, and for CY 2012, the rate is 2.5 percent.

The Department requests an appropriation of \$7,212,348 total funds for this line item. Pursuant to Committee common policy, **staff recommends that the Committee approve an appropriation of \$6,996,336 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	6,998,995	201,058	7,200,053
BA #5 - Parole and Community Caseload	(4,403)	0	(4,403)
BA #7 - Fort Lyon Correctional Facility Decommission	(112,691)	0	(112,691)
BA #9 - Education Program Reduction	(45,843)	3,571	(42,272)
BA #12 - Operations and Therapeutic Communities FTE Reduction	(34,072)	0	(34,072)
BA #13 - Administrative Reductions	<u>(10,279)</u>	<u>0</u>	<u>(10,279)</u>
JBC Staff Recommendation	6,791,707	204,629	6,996,336

* 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.

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).

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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 40.0 percent of the total estimated costs.

The Department requests an appropriation of \$5,997,493 total funds for this line item. **Staff recommends that the Committee approve an appropriation of \$2,984,902 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	3,030,181	8,009	3,038,190
Annualize Prior Year Decision Item	25,599	0	25,599
BA #7 - Fort Lyon Correctional Facility Decommission	(106,549)	0	(106,549)
BA #11 - DRDC Transition Beds	<u>27,662</u>	<u>0</u>	<u>27,662</u>
JBC Staff Recommendation	2,976,893	8,009	2,984,902

* The sources are Correctional Industries and Canteen funds.

Workers' Compensation:

The Department requests an appropriation of \$7,484,947 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.

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Operating Expenses:

The Department requests an appropriation of \$330,098 total funds for this line item. **Staff recommends that the Committee approve an 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 2010-11 Long Bill (H.B. 10-1376)	181,882	47,478	75,600	304,960
H.B. 10-1374 - Parole Changes Evidence-Based Practices	1,805	0	0	1,805
S.B. 11-136 - Supplemental Bill	<u>(1,805)</u>	<u>0</u>	<u>0</u>	<u>(1,805)</u>
FY 2010-11 Total Appropriation	181,882	47,478	75,600	304,960
DI #NP-4 - Printing of Statewide Warrants and Mainframe Documents	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</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 2011-12.

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Department of Corrections - Legal Services									
	FY 2010-11 Appropriation			FY 2011-12 Request			FY 2011-12 Recommendation		
	Legal Services Hours	Rate	Total	Legal Services Hours	Rate	Total	Legal Services Hours	Rate	Total
Base Budget Hours	15,118	\$73.37	\$1,109,208	15,118	\$73.37	\$1,109,208	15,118	TBD	TBD
Montez Lawsuits	180	\$73.37	\$13,207	180	\$73.37	\$13,207	180	TBD	TBD
SUBTOTAL HOURS	15,298	\$73.37	\$1,122,414	15,298	\$73.37	\$1,122,414	15,298	TBD	PENDING
Contract for Rifle			\$81,746			\$81,746			\$81,746
TOTAL COST			\$1,204,160			\$1,204,160			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 \$3,674,834 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 \$3,425,008 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 \$3,410,708 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 2010-11 Long Bill (H.B. 10-1376)	3,348,903	210,205	3,559,108
S.B. 11-136 - Supplemental Bill	<u>(120,350)</u>	<u>0</u>	<u>(120,350)</u>
FY 2010-11 Total Appropriation	3,228,553	210,205	3,438,758
BA #5 - Parole and Community Caseload	<u>(28,050)</u>	<u>0</u>	<u>(28,050)</u>
JBC Staff Recommendation	3,200,503	210,205	3,410,708

* 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 \$164,953 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 2009-10 Actual	FY 2010-11 Approp.	FY 2011-12 Request	FY 2011-12 Recomm.
Professional Staff	14.0	14.5	13.5	13.5
Mental Health / Case Managers	2.6	3.0	4.0	4.0
Administrative Staff	<u>2.2</u>	<u>3.0</u>	<u>3.0</u>	<u>3.0</u>
Total	18.8	20.5	20.5	20.5

The Department requests an appropriation of \$1,337,177 General Fund and 20.5 FTE for this line item. **Staff recommends that the Committee approve an appropriation of \$1,344,173 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 2010-11 Long Bill (H.B. 10-1376)	1,368,199	20.5
S.B. 11-136 - Supplemental Bill	<u>(13,682)</u>	—
Total FY 2010-11 Appropriation	1,354,517	20.5
Annualize S.B. 11-136 - Supplemental Bill	13,682	
Annualize S.B. 10-146 - PERA Contribution Rates	<u>30,979</u>	
Continuation Estimate	1,399,178	20.5
DI NP #2 - PERA 2.5 Percent Reduction	(34,017)	
Common Policy Personal Services Reduction (1.5%)	<u>(20,988)</u>	—
JBC Staff Recommendation	1,344,173	20.5

Operating Expenses:

The Department requests a continuation appropriation of \$224,316 General Fund for this line item. **Staff recommends that the Committee approve the requested continuation 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 2010-11 Long Bill (H.B. 10-1376)	224,316
Adjustments (none requested or recommended)	<u>0</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 2010-11 Daily Rate	FY 2011-12	
		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 2010-11 Base Funding	Total FY 2011-12 Request	Requested Change	
			General Fund	%
Local Jails	12,631,687	12,885,806	254,119	2.0%
In-state Pvt. Prisons	69,492,419	65,383,508	(4,108,911)	-5.9%
Out-of State Pvt. Prisons	0	0	0	0.0%
Pre-release Parole Rev.	13,443,826	12,245,683	(1,198,143)	-8.9%
Comm. Corrections	<u>4,095,413</u>	<u>3,517,114</u>	<u>(578,299)</u>	-14.1%
Total Request	99,663,345	94,032,111	(5,631,234)	-5.7%

* 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 2010 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 2011-12. This is the same percentage that was used for the FY 2010-11 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 2011-12:

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- A beginning population of 129 inmates in local jails, 3,688 inmates in in-state-private facilities, 635 inmates in pre-release return to custody beds, and 220 inmates in S.B.03-252 beds (based on the year-end number of inmates as calculated for FY 2010-11).
- A *net* decrease of 49 male inmates per month (593 total reduction in male population / 12 months) per Legislative Council Staff December 2010 inmate population projections.
- A *net* decrease of 5 female inmates per month (63 total reduction in female population / 12 months) per Legislative Council Staff December 2010 inmate population projections. However, staff has assumed these reductions will occur in state facilities.
- 300 jail inmates per day due to community regressions, parole regressions, and parole revocations.

Summary of Inmate Population Projections for FY 2011-12		
Inmate Population	DCJ December 2010	LCS December 2010 Recommendation
Ending Population (June 2012)	21,425	21,663
Minus Beginning Population (June 2011)	<u>(22,314)</u>	<u>(22,319)</u>
Annual Projected Population Growth	(889)	(656)
Average Daily Population	21,870	21,991

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 2011-12 and the December 2011 population projections. For FY 2011-12, the average daily population projected by Legislative Council Staff (LCS) is 238 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 2010 LCS Population Projections vs. December 2010 DCJ Population Projections		
	Avg. Daily Population	Approximate General Fund
Private Prisons (88.5% of total inmate population)	211	\$4,069,038
Residential Community Corrections (7.0% of total inmate population)	17	230,122
Approximate Cost Differential		\$4,299,160

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 2010-11.

Based on the December 2010 Legislative Council Staff inmate population projections, **staff recommends that the Committee approve an appropriation of \$7,919,786 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 2011-12)	443	8,149,692
S.B. 11-136 - Supplemental Bill	<u>243</u>	<u>4,481,995</u>
Total FY 2010-11 Appropriation	686	12,631,687
Recommended Caseload Adjustment	<u>(257)</u>	<u>(4,711,901)</u>
Continuation Estimate (no provider rate change)	429	7,919,786
Provider Rate Change (JBC common policy)	<u>n.a.</u>	<u>0</u>
JBC Staff Recommendation	429	7,919,786

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 2010-11. 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 \$67,742,215 total funds for this line item (see the following table).

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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 2010-11)	3,241	58,243,586	2,358,707	60,602,293
S.B. 11-136 - Supplemental Bill	533	<u>11,248,833</u>	<u>725,286</u>	<u>11,974,119</u>
Total FY 2010-11 Appropriation	3,774	69,492,419	3,083,993	72,576,412
Recommended Caseload Adjustment	(379)	<u>(6,381,325)</u>	<u>(725,286)</u>	<u>(7,106,611)</u>
Continuation Est. (no provider rate change)	3,395	63,111,094	2,358,707	65,469,801
BA #6 - T-Building Reconfiguration	79	(1,514,627)	0	(1,514,627)
BA #7 - Fort Lyon Correctional Facility Decommission	(229)	4,982,682	0	4,982,682
BA #11 - DRDC Transition Beds	(62)	(1,195,641)	0	(1,195,641)
Provider Rate Change (JBC common policy)	<u>n.a.</u>	<u>0</u>	<u>0</u>	<u>0</u>
JBC Staff Recommendation	3,183	65,383,508	2,358,707	67,742,215

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

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contracts for up to 699 beds at the Cheyenne Mountain Correctional Facility in Colorado Springs. The Department expects utilization of 64 fewer beds at this facility in FY 2011-12. **Staff recommends that the Committee approve an appropriation of \$12,245,683 General Fund for this line item** (see the following table).

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 2010-11)	675	12,985,082
S.B. 11-136 - Supplemental Bill	<u>24</u>	<u>458,744</u>
Total FY 2010-11 Appropriation	699	13,443,826
Recommended Caseload Adjustment	<u>(64)</u>	<u>(1,198,143)</u>
Continuation Estimate (no provider rate change)	635	12,245,683
Provider Rate Change (JBC common policy)	<u>n/a</u>	<u>0</u>
JBC Staff Recommendation	635	12,245,683

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 \$3,517,114 General Fund for this line item (see the following table). This recommendation is based on the most up-to-date

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bed plan from the Department of Corrections, which estimates a utilization of 220 beds for this program in FY 2011-12.

JBC Staff Recommendation		
Payments to Community Corrections Programs		
	ADP	General fund
Base Appropriation (FY 2010-11)	263	4,193,062
S.B. 11-136 - Supplemental Bill	<u>(6)</u>	<u>(97,649)</u>
Total FY 2010-11 Appropriation	257	4,095,413
Recommended Caseload Adjustment	<u>(37)</u>	<u>(578,299)</u>
Continuation Estimate (no provider rate change)	220	3,517,114
Provider Rate Increase (JBC policy)	<u>n/a</u>	<u>0</u>
JBC Staff Recommendation	220	3,517,114

FY 2011-12 JBC STAFF EXTERNAL CAPACITY RECOMMENDATION
Projected monthly growth -- based on LCS December 2010 Adult Prison Population Projections

	Males	Females	Total
June 2012 Total Population Projection	19,688	1,975	21,663
June 2011 Total Population Projection	(20,281)	(2,038)	(22,319)
Total Projected Growth	(593)	(63)	(656)
Minus Growth to Community Corrections (11.5% of total growth)	0	0	0
Growth to External Capacity	(593)	(63)	(656)
Total Growth	(593)	(63)	(656)
Divided by 12 months	÷ 12	÷ 12	÷ 12
TOTAL PROJECTED MONTHLY GROWTH - thru June 2012	(49)	(5)	(54)

Male Bed Plan (reduce @ 49 inmates per month)

	Jail Backlog	Community	In-State Private Prisons	CSP II	Pre-Release	Dbl Bunk	Growth
June-11 (Beginning Population)	100	190	3,688	0	635	540	
July-11	0	0	(49)	0	0	0	(49)
August-11	0	0	(49)	0	0	0	(49)
September-11	0	0	(49)	0	0	0	(49)
October-11	0	0	(49)	0	0	0	(49)
November-11	0	0	(49)	0	0	0	(49)
December-11	0	0	(49)	0	0	0	(49)
January-12	0	0	(49)	0	0	0	(49)
February-12	0	0	(49)	0	0	0	(49)
March-12	0	0	(49)	0	0	0	(49)
April-12	0	0	(49)	0	0	0	(49)
May-12	0	0	(49)	0	0	0	(49)
June-12	0	0	(49)	0	0	0	(49)
June-12 (Ending Population)	100	190	3,100	0	635	540	(588)
Total Capacity	n/a	228	5,243	948	720	540	

Female Bed Plan (reduce @ 0 inmates per month)

	Jail Backlog	Community	Private Prisons	Double Bunk	Growth
June-11 (Beginning Population)	29	30	0	0	
July-11	0	0	0	0	0
August-11	0	0	0	0	0
September-11	0	0	0	0	0
October-11	0	0	0	0	0
November-11	0	0	0	0	0
December-11	0	0	0	0	0
January-12	0	0	0	0	0
February-12	0	0	0	0	0
March-12	0	0	0	0	0
April-12	0	0	0	0	0
May-12	0	0	0	0	0
June-12	0	0	0	0	0
June-12 (Ending Population)	29	30	0	0	0
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	3,100	5,890	113,569	0	19,685	16,740
August-09	3,100	5,890	112,050	0	19,685	16,740
September-09	3,000	5,700	106,965	0	19,050	16,200
October-09	3,100	5,890	109,012	0	19,685	16,740
November-09	3,000	5,700	104,025	0	19,050	16,200
December-09	3,100	5,890	105,974	0	19,685	16,740
January-10	3,100	5,890	104,455	0	19,685	16,740
February-10	2,900	5,510	96,295	0	18,415	15,660
March-10	3,100	5,890	101,417	0	19,685	16,740
April-10	3,000	5,700	96,675	0	19,050	16,200
May-10	3,100	5,890	98,379	0	19,685	16,740
June-10	<u>3,000</u>	<u>5,700</u>	<u>93,735</u>	<u>0</u>	<u>19,050</u>	<u>16,200</u>
Total Bed Days	36,600	69,540	1,242,547	0	232,410	197,640

(2) Female Bed Days				
	Jail Backlog	Community	In-State Private Prisons	Double Bunk
July-09	899	930	0	0
August-09	899	930	0	0
September-09	870	900	0	0
October-09	899	930	0	0
November-09	870	900	0	0
December-09	899	930	0	0
January-10	899	930	0	0
February-10	841	870	0	0
March-10	899	930	0	0
April-10	870	900	0	0
May-10	899	930	0	0
June-10	<u>870</u>	<u>900</u>	<u>0</u>	<u>0</u>
Total Bed Days	10,614	10,980	0	0

(1) External Capacity Daily Reimbursement Rates (per inmat)			
	FY 2010-11	FY 2011-12	
		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	36,600	10,614	47,214	109,800	157,014	429
In-State Private Prison Rate	1,242,547	0	1,242,547	0	1,242,547	3,395
Out-of-State Private Prison Rate	0	0	0	0	0	0
Pre-release Parole Revocation Facilities	232,410	0	232,410	0	232,410	635
Community RTC (S.B. 03-252 Beds)	69,540	10,980	80,520	0	80,520	220

* 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	\$7,919,786	\$0	\$7,919,786
Payments to In-State Private Prisons**	\$63,111,094	\$2,358,707	\$65,469,801
Payments to Out-of-State Private Prisons	\$0	\$0	\$0
Payments to Pre-release Parole Revocation Facilities	\$12,245,683	\$0	\$12,245,683
Payments to Community RTC (S.B. 03-252 Beds)	<u>\$3,517,114</u>	<u>\$0</u>	<u>\$3,517,114</u>
Total	\$86,793,677	\$2,358,707	\$89,152,384

* 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	\$7,919,786	\$7,919,786	\$0
Payments to In-State Private Prisons	\$65,469,801	\$65,469,801	\$0
Payments to Out-of-State Private Prisons	\$0	\$0	\$0
Payments to Pre-release Parole Revocation Facilities	\$12,245,683	\$12,245,683	\$0
Payments to Community RTC (S.B. 03-252 Beds)	<u>\$3,517,114</u>	<u>\$3,517,114</u>	<u>\$0</u>
Total	\$89,152,384	\$89,152,384	\$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 2009-10 Actual	FY 2010-11 Approp.	FY 2011-12 Request	FY 2011-12 Recomm.
Management	1.0	1.0	1.0	1.0
Investigators / Professional Staff	36.8	39.0	39.0	39.0
Correctional Officers	2.9	3.0	3.0	3.0
Administrative Support	8.5	6.2	6.2	6.2
BA #13 - Administrative Reductions	<u>n.a.</u>	<u>n.a.</u>	<u>(1.0)</u>	<u>(1.0)</u>
Total	49.2	49.2	48.2	48.2

The Department requests an appropriation of \$3,748,387 total funds and 48.2 FTE for this line item. **Staff recommends that the Committee approve an appropriation of \$3,764,829 total funds and 48.2 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 2010-11 Long Bill (H.B. 10-1376)	3,781,964	102,963	3,884,927	49.2
S.B. 11-136 - Supplemental Bill	<u>(37,151)</u>	<u>0</u>	<u>(37,151)</u>	<u> </u>

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Total FY 2010-11 Appropriation	3,744,813	102,963	3,847,776	49.2
Annualize S.B. 11-136 - Supplemental Bill	37,151	0	37,151	
Annualize S.B. 10-146 - PERA Contribution Rates	88,847	0	88,847	
Continuation Estimate	3,870,811	102,963	3,973,774	49.2
Common Policy Personal Services Reduction (0.0%)	(58,062)	(1,544)	(59,606)	
BA #13 - Administrative Reductions	(60,288)	0	(60,288)	(1.0)
DI NP #2 - PERA 2.5 Percent Reduction	<u>(89,051)</u>	<u>0</u>	<u>(89,051)</u>	<u> </u>
JBC Staff Recommendation	3,663,410	101,419	3,764,829	48.2

Operating Expenses:

The Department requests an appropriation of \$371,792 total funds for this line item. **Staff recommends that the Committee approve an appropriation of \$348,251 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 2010-11 Long Bill (H.B. 10-1376)	287,060	83,187	370,247
S.B. 11-136 - Supplemental Bill	<u>(93)</u>	<u>0</u>	<u>(93)</u>
Total FY 2010-11 Appropriation	286,967	83,187	370,154
BA #3 - External Capacity Caseload	(16,400)	0	(16,400)
BA #5 - Parole and Community Caseload	(128)	0	(128)
BA #6 - T-Building Reconfiguration	3,050	0	3,050
BA #7 - Fort Lyon Correctional Facility Decommission	(9,975)	0	(9,975)
BA #11 - DRDC Transition Beds	<u>1,550</u>	<u>0</u>	<u>1,550</u>
JBC Staff Recommendation	265,064	83,187	348,251

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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 \$40,301 total funds and 1.0 FTE for this line item. **Staff recommends that the Committee approve the requested appropriation of \$40,301 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 2010-11 Long Bill (H.B. 10-1376)	84,551	0	84,551	1.0
S.B. 11-136 - Supplemental Bill	<u>70,442</u>	<u>20,000</u>	<u>90,442</u>	
Total FY 2010-11 Appropriation	154,993	20,000	174,993	1.0
BA #2 - Fund Source True-up	<u>(134,692)</u>	<u>0</u>	<u>(134,692)</u>	—
JBC Staff Recommendation	20,301	20,000	40,301	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

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contracts, etc. However, this did not provide any information about the functions necessary to operate secure institutional facilities. Thus, the Department has identified the major functions performed by the staff 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 2009-10 Actual	FY 2010-11 Approp.	FY 2011-12 Request	FY 2011-12 Recomm.
Professional Staff	2.6	3.0	3.0	3.0
BA #13 - Administrative Reductions	<u>n.a.</u>	<u>n.a.</u>	<u>(0.4)</u>	<u>(0.4)</u>
Total	2.6	3.0	2.6	2.6

The Department requests an appropriation of \$293,635 General Fund and 2.6 FTE for this line item. **Staff recommends that the Committee approve the requested appropriation of \$296,099 General Fund and 2.6 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)	269,071	3.0
Operating Expenses (estimate)	<u>54,375</u>	—
FY 2010-11 Long Bill (H.B. 10-1376)	323,446	3.0
S.B. 11-136 - Supplemental Bill	<u>(3,234)</u>	—
Total FY 2010-11 Appropriation	320,212	3.0
Annualize S.B. 11-136 - Supplemental Bill	3,234	
Annualize S.B. 10-146 - PERA Contribution Rates	<u>6,261</u>	—
Continuation Estimate	329,707	3.0
BA #13 - Administrative Reductions	(24,785)	(0.4)
DI NP #2 - PERA 2.5 Percent Reduction	(4,693)	
Common Policy Personal Services Reduction (1.5%)	<u>(4,130)</u>	—
JBC Staff Recommendation	296,099	2.6

Utilities:

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

The Department requests an appropriation of \$18,847,658 total funds for this line item. **Staff recommends that the Committee approve the requested appropriation of \$18,847,658 total funds for this line item** (see the following table).

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Summary of Utilities Recommendation			
(II) (A) (2) Utilities — Department of Corrections			
	General Fund	Cash Funds	Total Funds
FY 2010-11 Long Bill (H.B. 10-1376)	19,017,855	969,881	19,987,736
S.B. 11-136 - Supplemental Bill	(350,000)	0	(350,000)
Total FY 2010-11 Appropriation	18,667,855	969,881	19,637,736
BA #6 - T-Building Reconfiguration	43,996	0	43,996
BA #7 - Fort Lyon Correctional Facility Decommission	(909,074)	0	(909,074)
BA #10 - International Correctional Training Center	<u>0</u>	<u>75,000</u>	<u>75,000</u>
JBC Staff Recommendation	17,802,777	1,044,881	18,847,658

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.

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Personal Services:

Maintenance Staffing Summary	FY 2009-10 Actual	FY 2010-11 Approp.	FY 2011-12 Request	FY 2011-12 Recomm.
Management	13.0	13.0	13.0	13.0
Professional Staff	9.6	10.5	11.5	11.5
Mechanical /Trades Specialists	255.0	278.3	277.3	277.3
Utility Plant Operators	2.9	3.0	3.0	3.0
Administrative Support	14.8	15.5	15.5	15.5
Annualize Prior Year Decision Items	n.a.	n.a.	1.7	1.7
BA #7 - Fort Lyon Correctional Facility Decommission	n.a.	n.a.	(9.2)	(9.2)
BA #12 - Operations and Therapeutic Communities FTE Reduction	<u>n.a.</u>	<u>n.a.</u>	<u>(3.0)</u>	<u>(3.0)</u>
Total	295.3	320.3	309.8	309.8

The Department requests an appropriation of \$17,845,588 General Fund and 309.8 FTE for this line item. **Staff recommends that the Committee approve an appropriation of \$17,904,184 General Fund and 309.8 FTE for this line item** (see the following table).

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Summary of Personal Services Recommendation (II) (B) Maintenance — Department of Corrections		
	General Fund	FTE
FY 2010-11 Long Bill (H.B. 10-1376)	18,842,618	320.3
S.B. 11-136 - Supplemental Bill	(169,815)	—
Total FY 2010-11 Appropriation	18,672,803	320.3
Annualize S.B. 11-136 - Supplemental Bill	169,815	
Annualize S.B. 10-146 - PERA Contribution Rates	409,724	
Annualize Prior Year Decision Items	81,822	1.7
Continuation Estimate	19,334,164	322.0
Common Policy Personal Services Reduction (1.5%)	(290,012)	
BA #7 - Fort Lyon Correctional Facility Decommission	(580,369)	(9.2)
BA #12 - Operations and Therapeutic Communities FTE Reduction	(120,460)	(3.0)
DI NP #2 - PERA 2.5 Percent Reduction	(439,139)	—
JBC Staff Recommendation	17,904,184	309.8

Operating Expenses:

The Department requests an appropriation of \$6,442,043 General Fund for this line item. **Staff recommends that the Committee approve an appropriation of \$5,869,226 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 2010-11 Long Bill (H.B. 10-1376)	5,211,420
S.B. 11-136 - Supplemental Bill	<u>(350,000)</u>
Total FY 2010-11 Appropriation	4,861,420
Annualize Prior Year Decision Items	74,662
Continuation Estimate	4,936,082
BA #6 - T-Building Reconfiguration	1,166,337
BA #7 - Fort Lyon Correctional Facility	(254,893)
BA #11 - DRDC Transition Beds	<u>21,700</u>
JBC Staff Recommendation	5,869,226

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 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
(C) Housing and Security Subprogram

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

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

Personal Services:

Housing and Security Staffing Summary	FY 2009-10 Actual	FY 2010-11 Approp.	FY 2011-12 Request	FY 2011-12 Recomm.
Corr. Officer V	26.7	31.9	31.9	31.9
Corr. Officer IV	82.7	90.8	90.8	90.8
Corr. Officer III	233.9	253.3	253.3	253.3
Corr. Officer II	632.0	677.4	677.4	677.4
Corr. Officer I	1,870.0	2,052.3	2,052.3	2,052.3
Administrative Support	11.7	11.0	11.0	11.0
Annualize Prior Year Decision Items	n.a.	n.a.	15.1	15.1
BA #6 - T- Building Reconfiguration	n.a.	n.a.	5.3	0.0

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Housing and Security Staffing Summary	FY 2009-10 Actual	FY 2010-11 Approp.	FY 2011-12 Request	FY 2011-12 Recomm.
BA #7 - Fort Lyon Correctional Facility				
Decommission	n.a.	n.a.	(60.3)	(60.3)
BA #11 - DRDC Transition Beds				
	<u>n.a.</u>	<u>n.a.</u>	<u>13.6</u>	<u>13.6</u>
Total	2,857.0	3,116.7	3,090.4	3,085.1

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 2011-12:

Summary of 5-year Appropriations for FY 2011-12		
Statutory Citation	Bill	Amount
17-1-163 (1) (e)*	H.B. 07-1040	496,566
17-1-164 (1) (e) (II)	S.B. 07-096	353,114
17-1-165 (1) (e)	H.B. 07-1326	160,005
17-18-101 (1) (d)	H.B. 08-1115	54,640
17-18-102 (1) (d)	H.B. 08-1352	217,566
17-18-103 (1) (d) (II)	S.B. 08-239	89,150
17-18-104 (1) (d)	H.B. 08-1194	31,634
17-18-105 (1) (b)	H.B. 10-1081	28,800
17-18-106 (1) (b)	H.B. 10-1277	<u>28,014</u>
	TOTAL	\$1,459,489

*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

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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:

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, has been obligated to backfill the unfunded operating costs for H.B. 07-1040. For FY 2010-11, this equates to \$493,619 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 \$1,459,489 General Fund, minus \$493,619 associated with H.B. 07-1040, and the Department utilize those funds to supplement this line item.

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Additionally, staff recommends the following letter note be added to this line item in the 2011 Long Bill:

"In addition to the funding provided in this line, it is the intent of the General Assembly that the Department of Corrections utilize the \$962,923 General Fund appropriation contained in Sections 17-1-164 (1) (e) (II), 17-1-165 (1) (e), 17-18-101 (1) (d), 17-18-102 (1) (d), 17-18-103 (1) (d) (II), 17-18-104 (1) (d), 17-18-105 (1) (b), and 17-18-106 (1) (b), 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) (e), C.R.S., for these purposes."

The Department requests an appropriation of \$156,295,210 total funds and 3,090.4 FTE for this line item. **Staff recommends that the Committee approve an appropriation of \$154,204,198 General Fund and 3,085.1 FTE for the line item** (see the following table). Of this amount, staff recommends that \$153,238,328 General Fund and 3,085.1 FTE be appropriated in the Long Bill. The remaining \$962,923 General Fund and \$2,947 cash funds 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 2010-11 Long Bill (H.B. 10-1376)	155,646,621	3,116.7
5-year sentencing bills	<u>2,959,495</u>	_____
FY 2010-11 Base Appropriation	158,606,116	3,116.7
S.B. 11-136 - Supplemental Bill	(279,253)	
Total FY 2010-11 Appropriation	158,326,863	3,116.7
Annualize S.B. 11-136 - Supplemental Bill	279,253	
Annualize S.B. 10-146 - PERA Contribution Rates	3,507,633	
Annualize Prior Year Decision Items	<u>681,104</u>	<u>15.1</u>
Continuation Estimate	162,794,853	3,131.8
Common Policy Reduction (1.5%)	(2,441,923)	

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Summary of Personal Services Recommendation (II) (C) Housing and Security — Department of Corrections		
	General Fund	FTE
BA #6 - T-Building Reconfiguration	0	
BA #7 - Fort Lyon Correctional Facility	(3,176,061)	(60.3)
BA #11 - DRDC Transition Beds	600,146	13.6
DI NP #2 - PERA 2.5 Percent Reduction	<u>(3,572,817)</u>	_____
JBC Staff Recommended Total Appropriation	154,204,198	3,085.1
Minus Statutory Appropriations for FY 2010-11	<u>(965,870)</u>	_____
JBC Staff Recommended Long Bill Appropriation	153,238,328	3,085.1

Operating Expenses:

The Department requests an appropriation of \$1,962,801 General Fund for this line item. **Staff recommends that the Committee approve an appropriation of \$1,813,083 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 2010-11 Long Bill (H.B. 10-1376)	1,947,883
BA #6 - T-Building Reconfiguration	0
BA #7 - Fort Lyon Correctional Facility	(159,600)
BA #11 - DRDC Transition Beds	<u>24,800</u>
JBC Staff Recommendation	1,813,083

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
(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 \$3.15 (raw food and operating costs – excludes labor and utilities costs). Incorporated into this cost are the more expensive special meals, such as:

- Basic Meal Rate: \$1.05 per meal
- Therapeutic Diets: increases basic meal rate by 20%
- Religious Diets: increases basic meal rate by 10%
- Kosher Diets: increase basic meal rate by 48%
- Work Crew Meals: increases basic meal rate by 25%
- Segregation: increases basic meal rate by 10%
- Lockdown Meals: increases basic meal rate by 17%

Personal Services:

Food Service Staffing Summary	FY 2009-10 Actual	FY 2010-11 Approp.	FY 2011-12 Request	FY 2011-12 Recomm.
Management / Professional Staff	3.6	4.0	4.0	4.0
Dietician	0.3	1.0	1.0	1.0
Food Service	222.4	255.7	255.7	255.7

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Food Service Staffing Summary	FY 2009-10 Actual	FY 2010-11 Approp.	FY 2011-12 Request	FY 2011-12 Recomm.
Correctional Officer I	8.8	10.0	10.0	10.0
Correctional Officer II	3.0	3.0	3.0	3.0
Administrative Support	3.7	4.0	4.0	4.0
Annualize Prior Year Decision Items	n.a.	n.a.	1.5	1.5
BA #7 - Fort Lyon Correctional Facility Decommission	n.a.	n.a.	(7.5)	(7.5)
BA #12 - Operations and Therapeutic Communities FTE Reduction	<u>n.a.</u>	<u>n.a.</u>	<u>(1.0)</u>	<u>(1.0)</u>
Total	241.8	277.7	270.7	270.7

The Department requests an appropriation of \$14,581,542 General Fund and 270.7 FTE for this line item. **Staff recommends that the Committee approve an appropriation of \$14,649,009 General Fund and 270.7 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 2010-11 Long Bill (H.B. 10-1376)	15,277,549	277.7
S.B. 11-136 - Supplemental Bill	<u>(147,473)</u>	—
Total FY 2010-11 Appropriation	15,130,076	277.7
Annualize S.B. 11-136 - Supplemental Bill	147,473	
Annualize S.B. 10-146 - PERA Contribution Rates	310,400	
Annualize Prior Year Decision Items	<u>74,810</u>	<u>1.5</u>
Continuation Estimate	15,662,759	279.2
Common Policy Personal Services Reduction (1.5%)	(234,941)	

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Summary of Personal Services Recommendation		
(II) (D) Food Service — Department of Corrections		
	General Fund	FTE
BA #7 - Fort Lyon Correctional Facility Decommission	(416,604)	(7.5)
BA #12 - Operations and Therapeutic Communities FTE Reduction	(40,154)	(1.0)
DI NP #2 - PERA 2.5 Percent Reduction	<u>(322,051)</u>	—
JBC Staff Recommendation	14,649,009	270.7

Operating Expenses:

The Department requests an appropriation of \$15,963,457 total funds for this line item. **Staff recommends that the Committee approve an appropriation of \$15,780,432 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 2010-11 Long Bill (H.B. 10-1376)	16,067,556	80,000	16,147,556
S.B. 11-136 - Supplemental Bill	<u>(187,026)</u>	<u>0</u>	<u>(187,026)</u>
Total FY 2010-11 Appropriation	15,880,530	80,000	15,960,530
Annualize S.B. 11-136 - Supplemental Bill	9,425	0	9,425
Continuation Estimate	15,889,955	80,000	15,969,955
BA #6 - T-Building Reconfiguration	83,374	0	83,374
BA #7 - Fort Lyon Correctional Facility	(344,377)	0	(344,377)
BA #11 - DRDC Transition Beds	<u>71,480</u>	<u>0</u>	<u>71,480</u>
JBC Staff Recommendation	15,700,432	80,000	15,780,432

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

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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.**

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:

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Medical Services Staffing Summary	FY 2009-10 Actual	FY 2010-11 Approp.	FY 2011-12 Request	FY 2011-12 Recomm.
Administration	22.8	30.2	30.2	30.2
Medical Personnel	287.1	367.3	367.3	367.3
Medical Records	19.2	21.5	21.5	21.5
Correctional Officers	24.1	25.0	25.0	25.0
Annualize Prior Year Decision Items	n.a.	n.a.	0.8	0.8
BA #12 - Operations and Therapeutic Communities FTE Reduction	<u>n.a.</u>	<u>n.a.</u>	<u>(1.0)</u>	<u>(1.0)</u>
Total	353.2	444.0	443.8	443.8

The Department requests an appropriation of \$27,774,705 total funds and 443.8 FTE for this line item. **Staff recommends that the Committee approve an appropriation of \$27,658,959 total funds and 443.8 FTE for this line item** (see the following table).

Summary of Personal Services Recommendation (II) (E) Medical Services — Department of Corrections				
	General Fund	Cash Funds*	Total Funds	FTE
FY 2010-11 Long Bill (H.B. 10-1376)	27,869,416	228,626	28,098,042	444.0
S.B. 11-136 - Supplemental Bill	<u>(154,123)</u>	<u>0</u>	<u>(154,123)</u>	<u>—</u>
Total FY 2010-11 Appropriation	27,715,293	228,626	27,943,919	444.0
Annualize S.B. 11-136 - Supplemental Bill	154,123	0	154,123	
Annualize S.B. 10-146 - PERA Contribution Rates	578,541	0	578,541	
Annualize Prior Year Decision Items	<u>59,098</u>	<u>0</u>	<u>59,098</u>	<u>0.8</u>
Continuation Estimate	28,507,055	228,626	28,735,681	444.8
Common Policy Personal Services Reduction (1.5%)	(427,606)	(3,429)	(431,035)	

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Summary of Personal Services Recommendation				
(II) (E) Medical Services — Department of Corrections				
	General Fund	Cash Funds*	Total Funds	FTE
BA #12 - Operations and Therapeutic Communities FTE Reduction	(87,219)	0	(87,219)	(1.0)
DI NP #2 - PERA 2.5 Percent Reduction	(548,875)	0	(548,875)	
Indirect Cost Adjustment	<u>(9,593)</u>	<u>0</u>	<u>(9,593)</u>	
JBC Staff Recommendation	27,433,762	225,197	27,658,959	443.8

* 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 \$2,615,413 General Fund for this line item. **Staff recommends that the Committee approve an appropriation of \$2,600,375 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 2010-11 Long Bill (H.B. 10-1376)	2,696,235
S.B. 11-136 - Supplemental Bill	<u>3,183</u>
Total FY 2010-11 Appropriation	2,699,418
Annualize S.B. 11-136 - Supplemental Bill	5,480
Annualize S.B. 09-241 - DNA Testing Upon Arrest	<u>(24,385)</u>
Continuation Estimate	2,680,513
BA #6 - T-Building Reconfiguration	12,200
BA #7 - Fort Lyon Correctional Facility	(109,326)
BA #11 - DRDC Transition Beds	<u>16,988</u>
JBC Staff Recommendation	2,600,375

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☐ Staff Initiated Adjustment – Medical POPM (Per Offender Per Month)

The Department did not request adjustments to the line items used to pay for pharmaceutical expenses and medical services from the amounts funded in the FY 2010-11 Long Bill (see the following table).

Staff Initiated Adjustment – Medical POPM			
	FY 2010-11 Long Bill	Change	Request
Pharmaceuticals	9,770,658	0	9,770,658
Medical Services from Other Med. Facilities	20,895,050	0	20,895,050
Medical Services from the State Hospital	0	0	0
Catastrophic Med. Expenses	<u>7,906,222</u>	<u>0</u>	<u>7,906,222</u>
Total	38,571,930	0	38,571,930

Staff Recommendation – Eligible Populations. The following table is based on the December 2010 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.

Summary of Inmate Population Estimates Used for Line Items in the Medical Services Subprogram Based on December 2010 LCS Population Projections and JBC Staff Bed Plan		
	Requested Inmate Population	Recommended Inmate Population
LCS June 2012 Projection	21,900	21,663

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LCS June 2011 Projection	22,385	22,319
Avg. Daily Population (w/o YOS)	22,143	21,991
Plus Y.O.S. Population (Jan. 2011 Actual)	<u>173</u>	<u>189</u>
DOC Jurisdictional Population	22,316	22,180
Jail Population	(443)	(429)
S.B. 03-252 Population	(263)	(220)
Minus Projected Cost Avoidance for Governor's Recidivism Reduction Package	0	0
Community Corrections Population (11.5%)	<u>(2,546)</u>	<u>(2,529)</u>
Medical Services Population	19,064	19,002
In-State Private Prison Population	(3,978)	(3,395)
Out-of-State Private Prison Population	0	0
Pre-release Parole Revocation Population	<u>(675)</u>	<u>(635)</u>
Pharmaceutical Population	14,411	14,972

* 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 2012 session.

Per Offender Per Month Costs. The Department requests a continuation of the FY 2010-11 Long Bill Per Offender Per Month costs for all of the line items in the Medical Expenses Subprogram. **Staff recommends the Per Offender Per Month costs that were approved during the FY 2010-11 supplemental process. Staff also 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.

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Recommended Adjustment for Per Offender Per Month Rates					
	FY 2010-11 Rates	FY 2011-12 Requested Rates		FY 2011-12 Recommended Rates (No Increase – JBC policy)	
Pharmaceuticals	\$57.97	\$56.50	-2.5%	\$57.97	0.0%
Other Medical Facilities					
Base Funding	\$76.12	\$78.97	3.7%	\$76.12	0.0%
Admin. Fee	\$8.70	\$8.70	0.0%	\$9.05	4.0%
Security Fee	<u>\$3.02</u>	<u>\$3.02</u>	0.0%	<u>\$3.11</u>	3.0%
Sub-total Other Med. Facilities*	\$87.84	\$90.69	3.2%	\$88.28	0.5%
State Hospital	\$0.00	\$0.00	0.0%	\$0.00	0.0%
Catastrophic Med. Expenses	\$51.27	\$34.56	-32.6%	\$51.27	0.0%

* The FY 2010-11 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.

The Department requests an appropriation of \$9,770,658 General Fund for this line item. **Staff recommends that the Committee approve an appropriation of \$10,415,122 General Fund for this line item** (see the following table).

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Summary of Purchase of Pharmaceuticals Recommendation (II) (E) Medical Services — Department of Corrections	
	FY 2011-12 Calculation
Per Offender Per Month (POPM) - FY 2010-11 POPM Appropriation	\$57.97
Common Policy Medical Inflationary Increase (no increase))	<u>0.00</u>
Adjusted Per Offender Per Month	\$57.97
Inmates	x 14,972
Months per year	x <u>12</u>
JBC Staff Recommendation	\$10,415,122

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).

The Department requests an appropriation of \$20,895,050 General Fund for this line item. **Staff recommends that the Committee approve an appropriation of \$20,479,959 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.

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Summary of Purchase of Services from Other Medical Facilities Recommendation (II) (E) Medical Services — Department of Corrections	
	FY 2011-12 Calculation
Per Offender Per Month (POPM) - FY 2010-11 POPM Appropriation	\$87.84
Contractual Inflationary Increase (\$0.35 administration and \$0.09 security)	<u>0.44</u>
Recommended (POPM) With Contractual Administration and Security Increases	\$88.28
Inmates	x 19,002
Months	x 12
Recommendation w/o Managed Care Incentive Cap	\$20,129,959
Managed Care Incentive Cap	<u>\$350,000</u>
JBC Staff Recommendation	\$20,479,959

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

Purchase of Medical Services from State Hospital:

This 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 \$7,906,222 General Fund for this line item. **Staff recommends that the Committee approve an appropriation of \$11,690,790 General Fund for this line item** (see the following table).

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Summary of Catastrophic Medical Expenses Recommendation (II) (E) Medical Services — Department of Corrections	
	FY 2011-12 Calculation
Per Offender Per Month (POPM) - FY 2010-11 POPM Appropriation	\$51.27
JBC Common Policy Inflationary Increase (no increase)	<u>0.00</u>
Common Policy Per Offender Per Month Cost	\$51.27
Inmates	x 19,002
Months	x <u>12</u>
JBC Staff Recommendation	\$11,690,790

Service Contracts:

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

The Department requests an appropriation of \$2,405,452 General Fund for this line item. **Staff recommends that the Committee approve an appropriation of \$2,405,513 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 2010-11 Long Bill (H.B. 10-1376)	2,469,255
BA #6 - T-Building Reconfiguration	14,396
BA #7 - Fort Lyon Correctional Facility	<u>(78,138)</u>
JBC Staff Recommendation	2,405,513

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Indirect Cost Recoveries:

The Department requests an appropriation of \$49,288 cash funds for this line item. These cash funds represent inmate fees that the Department anticipates receiving in FY 2011-12. **Staff recommends that the Committee approve the requested appropriation of \$49,288 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.

Personal Services:

Laundry Staffing Summary	FY 2009-10 Actual	FY 2010-11 Approp.	FY 2011-12 Request	FY 2011-12 Recomm.
Laundry Supervisor IV	0.4	1.0	1.0	1.0
Laundry Supervisor III	0.0	0.0	0.0	0.0
Laundry Supervisor II	8.7	9.9	9.9	9.9
Laundry Supervisor I	25.8	29.2	29.2	29.2
Annualize Prior Year Decision Items	n.a.	n.a.	0.3	0.3
BA #7 - Fort Lyon Correctional Facility Decommission	n.a.	n.a.	(0.8)	(0.8)

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Laundry	FY 2009-10	FY 2010-11	FY 2011-12	FY 2011-12
Staffing Summary	Actual	Approp.	Request	Recomm.
BA #12 - Operations and Therapeutic Communities FTE Reduction				
	<u>n.a.</u>	<u>n.a.</u>	<u>(3.0)</u>	<u>(3.0)</u>
Total	34.9	40.1	36.6	36.6

The Department requests an appropriation of \$2,138,347 General Fund and 36.6 FTE for this line item. **Staff recommends that the Committee approve an appropriation of \$2,150,321 General Fund and 36.6 FTE for this line item** (see the following table).

Summary of Personal Services Recommendation (II) (F) Laundry — Department of Corrections		
	General Fund	FTE
FY 2010-11 Long Bill (H.B. 10-1376)	2,327,269	40.1
S.B. 11-136 - Supplemental Bill	<u>(23,273)</u>	—
Total FY 2010-11 Appropriation	2,303,996	40.1
Annualize S.B. 11-136 - Supplemental Bill	23,273	
Annualize S.B. 10-146 - PERA Contribution Rates	50,849	
Annualize Prior Year Decision Items	<u>16,515</u>	<u>0.3</u>
Continuation Estimate	2,394,633	40.4
Common Policy Personal Services Reduction (1.5%)	(35,919)	
BA #7 - Fort Lyon Correctional Facility	(37,241)	(0.8)
BA #12 - Operations and Therapeutic Communities FTE Reduction	(120,460)	(3.0)
DI NP #2 - PERA 2.5 Percent Reduction	<u>(50,692)</u>	—
JBC Staff Recommendation	2,150,321	36.6

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Operating Expenses:

☐ *Budget Amendment #3 – External Capacity Caseload*

The Department does not request an adjustment 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 falls as the number of inmates in private prisons decreases. The Department does not indicate that the cost of providing clothing to inmates has increased in the past year. The table below shows staff's estimated reduction for inmate clothing based on the projected prison population.

Budget Amendment #3 – External Capacity Caseload	
Projected Population Growth for FY 2011-12	(656)
Estimated Average Clothing Cost for FY 2011-12*	<u>\$101.43</u>
JBC Staff Recommendation	(\$66,539)

* The estimated average clothing cost for FY 2011-12 does not include an inflationary increase of 4.3 percent over the FY 2010-11 estimated average clothing cost of \$101.43.

Staff does not estimate 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 2011 estimated population as projected by the LCS December 2010 inmate population projections, staff estimates a reduction of \$66,539 (see the table above). As such, **staff recommends that the Committee approve a reduction of \$66,539 General Fund related to population impacts.**

Request for Line Item. The Department requests an appropriation of \$2,200,430 General Fund for this line item. **Staff recommends that the Committee approve an appropriation of \$2,104,023 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 2010-11 Long Bill (H.B. 10-1376)	2,205,612
S.B. 11-136 - Supplemental Bill	1,149
Total FY 2010-11 Appropriation	2,206,761
Annualize S.B. 11-136 - Supplemental Bill	1,976
Continuation Estimate	2,208,737
BA #3 - External Capacity Caseload	(66,539)
BA #6 - T-Building Reconfiguration	12,375
BA #7 - Fort Lyon Correctional Facility	(59,850)
BA #11 - DRDC Transition Beds	<u>9,300</u>
JBC Staff Recommendation	2,104,023

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 2009-10 Actual	FY 2010-11 Approp.	FY 2011-12 Request	FY 2011-12 Recomm.
Management/Supervisor	12.1	15.0	15.0	15.0
Professional Staff	42.8	42.0	42.0	42.0
Correctional Officer	1.2	2.0	2.0	2.0
Administrative Support	102.8	110.1	110.1	110.1
Annualize Prior Year Decision Items	n.a.	n.a.	0.1	0.1
BA #7 - Fort Lyon Correctional Facility Decommission	n.a.	n.a.	(6.0)	(6.0)
BA #12 - Operations and Therapeutic Communities FTE Reduction	<u>n.a.</u>	<u>n.a.</u>	<u>(5.0)</u>	<u>(5.0)</u>
Total	158.9	169.1	158.2	158.2

The Department requests an appropriation of \$9,431,498 General Fund and 158.2 FTE for this line item. **Staff recommends that the Committee approve an appropriation of \$9,483,128 General Fund and 158.2 FTE** (see following table).

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Summary of Personal Services Recommendation		
(II) (G) Superintendents — Department of Corrections		
	General Fund	FTE
FY 2010-11 Long Bill (H.B. 10-1376)	10,090,650	169.1
S.B. 11-136 - Supplemental Bill	(100,907)	—
Total FY 2010-11 Appropriation	9,989,743	169.1
Annualize S.B. 11-136 - Supplemental Bill	100,907	
Annualize S.B. 10-146 - PERA Contribution Rates	232,109	
Annualize Prior Year Decision Items	<u>3,233</u>	<u>0.1</u>
Continuation Estimate	10,325,992	169.2
Common Policy Personal Services Reduction (1.5%)	(154,890)	
BA #7 - Fort Lyon Correctional Facility	(279,664)	(6.0)
BA #12 - Operations and Therapeutic Communities FTE Reduction	(190,789)	(5.0)
DI NP #2 - PERA 2.5 Percent Reduction	<u>(217,521)</u>	—
JBC Staff Recommendation	9,483,128	158.2

Operating Expenses:

The Department requests an appropriation of \$3,941,004 General Fund for this line item. **Staff recommends that the Committee approve an appropriation of \$3,830,956 General Fund** (see the following table).

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Summary of Operating Expenses Recommendation (II) (G) Superintendents — Department of Corrections	
	General Fund
FY 2010-11 Long Bill (H.B. 10-1376)	3,364,781
BA #6 - T-Building Reconfiguration	24,400
BA #7 - Fort Lyon Correctional Facility	415,425
BA #11 - DRDC Transition Beds	<u>26,350</u>
JBC Staff Recommendation	3,830,956

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 #3 – 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.

Furthermore, the December 2010 Legislative Council Staff prison population projections estimate the Department will release 10,610 inmates in FY 2011-12, for a total estimated need of \$675,433 General Fund for this line item (staff used an average release cost of \$62.11 plus 2.5 percent to determine the need). **Staff recommends that the Committee approve a reduction of \$43,594 General Fund related to Budget Amendment #3.** 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.

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Request for Line Item. The Department requests an appropriation of \$719,027 General Fund for this line item. **Staff recommends that the Committee approve an appropriation of \$675,433 General Fund for this line item** (see the following table).

Summary of Dress Out Recommendation (II) (G) Superintendents — Department of Corrections	
	General Fund
FY 2010-11 Long Bill (H.B. 10-1376)	969,027
S.B. 11-136 - Supplemental Bill	<u>(250,000)</u>
FY 2010-11 Appropriation	719,027
BA #3 – External Capacity Caseload	<u>(43,594)</u>
JBC Staff Recommendation	675,433

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 \$1,147 General Fund for this line item related to Budget Amendment #6 (T-Building Reconfiguration). Because staff is not recommending this increase related to Budget Amendment #6, **staff does not recommend that the Committee approve an appropriation for this line item.**

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

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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 2009-10	FY 2010-11	FY 2011-12	FY 2011-12
Staffing Summary	Actual	Approp.	Request	Recomm.
Correctional Officers	19.5	0.0	0.0	0.0
Correctional Support	5.1	0.0	0.0	0.0
Case Managers	2.7	0.0	0.0	0.0
Administrative Support	<u>1.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>
Total	28.3	0.0	0.0	0.0

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 Personal Services Recommendation (II) (H) Boot Camp — Department of Corrections		
	General Fund	FTE
FY 2010-11 Long Bill (H.B. 10-1376)	144,307	0.0
Annualize Boot Camp Decommission	<u>(144,307)</u>	<u> </u>
JBC Staff Recommendation	0	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).

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Summary of Operating Expenses Recommendation (II) (H) Boot Camp — Department of Corrections	
	General Fund
FY 2010-11 Long Bill (H.B. 10-1376)	0
Adjustments (none requested or recommended)	<u>0</u>
JBC Staff Recommendation	0

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.

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Personal Services:

Youth Offender System Staffing Summary	FY 2009-10 Actual	FY 2010-11 Approp.	FY 2011-12 Request	FY 2011-12 Recomm.
Management / Professional Staff	7.3	7.0	7.0	7.0
Correctional Officers	111.7	116.0	115.5	115.5
Correctional Support (Food Service)	13.0	14.0	14.0	14.0
Youth Counselors / Soc. Worker	3.9	5.0	4.5	4.5
Teachers / Librarian	15.6	17.9	18.9	18.9
Medical Services	2.2	2.5	2.5	2.5
Administrative Staff	<u>8.8</u>	<u>9.5</u>	<u>9.5</u>	<u>9.5</u>
Total	162.5	171.9	171.9	171.9

The Department requests an appropriation of \$9,786,053 General Fund and 171.9 FTE for this line item. **Staff recommends that the Committee approve an appropriation of \$9,730,406 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 2010-11 Long Bill (H.B. 10-1376)	9,872,515	171.9
S.B. 11-136 - Supplemental Bill	<u>(46,857)</u>	_____
Total FY 2010-11 Appropriation	9,825,658	171.9
Annualize S.B. 11-136 - Supplemental Bill	46,857	
Annualize S.B. 10-146 - PERA Contribution Rates	<u>220,856</u>	_____
Continuation Estimate	10,093,371	171.9
DI NP #2 - PERA 2.5 Percent Reduction	(211,564)	

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Common Policy Personal Services Reduction (1.5%)	(151,401)	—
JBC Staff Recommendation	9,730,406	171.9

Operating Expenses:

The Department requests an appropriation of \$469,028 General Fund for this line item. **Staff recommends that the Committee approve the requested appropriation of \$469,028 General Fund for this line item.**

Summary of Operating Expenses Recommendation (II) (I) Youthful Offender System — Department of Corrections	
	General Fund
FY 2010-11 Long Bill (H.B. 10-1376)	197,672
H.B. 10-1413 - Limitation on Juvenile Direct File	<u>135,678</u>
Total FY 2010-11 Appropriation	333,350
Annualize H.B. 10-1413 - Limitation on Juvenile Direct File	<u>135,678</u>
JBC Staff Recommendation	469,028

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.

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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.

Personal Services:

Case Management Staffing Summary	FY 2009-10 Actual	FY 2010-11 Approp.	FY 2011-12 Request	FY 2011-12 Recomm.
Professional Staff	0.7	1.0	1.0	1.0
Case Managers	171.4	191.2	191.2	191.2
Correctional Officers	21.4	23.0	23.0	23.0
Administrative Support	18.5	19.0	19.0	19.0
Annualize Prior Year Decision Items	n.a.	n.a.	0.5	0.5
BA #6 - T-Building Reconfiguration	n.a.	n.a.	0.0	0.0
BA #7 - Fort Lyon Correctional Facility Decommission	n.a.	n.a.	(5.3)	(5.3)
BA #12 - Operations and Therapeutic Communities FTE Reduction	<u>n.a.</u>	<u>n.a.</u>	<u>(1.0)</u>	<u>(1.0)</u>

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Case Management Staffing Summary	FY 2009-10 Actual	FY 2010-11 Approp.	FY 2011-12 Request	FY 2011-12 Recomm.
Total	212.0	234.2	228.4	228.4

The Department requests an appropriation of \$14,965,877 General Fund and 229.1 FTE for this line item. **Staff recommends that the Committee approve an appropriation of \$15,011,072 General Fund and 228.4 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 2010-11 Long Bill (H.B. 10-1376)	15,604,701	234.2
S.B. 11-136 - Supplemental Bill	(156,047)	—
Total FY 2010-11 Appropriation	15,448,654	234.2
Annualize S.B. 11-136 - Supplemental Bill	156,047	
Annualize S.B. 10-146 - PERA Contribution Rates	351,367	
Annualize Prior Year Decision Items	25,063	0.5
Continuation Estimate	15,981,131	234.7
Common Policy Personal Services Reduction (1.5%)	(239,717)	
BA #6 - T-Building Reconfiguration	0	
BA #7 - Fort Lyon Correctional Facility	(367,351)	(5.3)
BA #12 - Operations and Therapeutic Communities FTE Reduction	(39,040)	(1.0)
DI NP #2 - PERA 2.5 Percent Reduction	(323,951)	—
JBC Staff Recommendation	15,011,072	228.4

Operating Expenses:

The Department requests an appropriation of \$163,873 General Fund for this line item. **Staff recommends that the Committee approve an appropriation of \$151,753 General Fund for this line item** (see the following table).

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Summary of Operating Expenses Recommendation (II) (J) Case Management — Department of Corrections	
	General Fund
FY 2010-11 Long Bill (H.B. 10-1376)	160,578
BA #6 - T-Building Reconfiguration	0
BA #7 - Fort Lyon Correctional Facility	(9,975)
BA #11 - DRDC Transition Beds	<u>1,150</u>
JBC Staff Recommendation	151,753

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 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 2009-10 Actual	FY 2010-11 Approp.	FY 2011-12 Request	FY 2011-12 Recomm.
Medical Personnel	76.7	128.3	128.3	128.3

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Mental Health Staffing Summary	FY 2009-10 Actual	FY 2010-11 Approp.	FY 2011-12 Request	FY 2011-12 Recomm.
Administrative Support	6.5	9.9	9.9	9.9
S.B. 11-136 - Supplemental Bill	n.a.	(4.0)	0.0	0.0
Annualize Prior Year Decision Items	<u>n.a.</u>	<u>n.a.</u>	<u>2.9</u>	<u>2.9</u>
Total	83.2	134.2	141.1	141.1

The Department requests an appropriation of \$8,965,524 General Fund and 141.1 FTE for this line item. **Staff recommends that the Committee approve an appropriation of \$9,008,822 General Fund and 141.1 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 2010-11 Long Bill (H.B. 10-1376)	9,038,796	138.2
S.B. 11-136 - Supplemental Bill	<u>(494,762)</u>	<u>(4.0)</u>
Total FY 2010-11 Appropriation	8,544,034	134.2
Annualize S.B. 11-136 - Supplemental Bill	494,762	4.0
Annualize S.B. 10-146 - PERA Contribution Rates	126,442	
Annualize Prior Year Decision Items	<u>159,754</u>	<u>2.9</u>
Continuation Estimate	9,324,992	141.1
Common Policy Personal Services Reduction (1.5%)	(139,875)	
DI NP #2 - PERA 2.5 Percent Reduction	<u>(176,295)</u>	—
JBC Staff Recommendation	9,008,822	141.1

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Operating Expenses:

The Department requests an appropriation of \$259,331 General Fund for this line item. **Staff recommends that the Committee approve an appropriation of \$256,272 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 2010-11 Long Bill (H.B. 10-1376)	266,162
BA #6 - T-Building Reconfiguration	5,612
BA #7 - Fort Lyon Correctional Facility	(18,354)
BA #11 - DRDC Transition Beds	<u>2,852</u>
JBC Staff Recommendation	256,272

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 \$542,821 General Fund for this line item. **Staff recommends that the Committee approve an appropriation of \$520,013 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 2010-11 Long Bill (H.B. 10-1376)	560,790
BA #6 - T-Building Reconfiguration	0
BA #7 - Fort Lyon Correctional Facility	(48,279)
BA #11 - DRDC Transition Beds	<u>7,502</u>
JBC Staff Recommendation	520,013

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Mental Health Grants:

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

The Department requests an appropriation of \$200,100 reappropriated funds for this line item. **Staff recommends that the Committee approve the requested appropriation of \$200,100 General Fund for this line item** (see the following table).

Summary of Mental Health Grants Recommendation (II) (K) Mental Health — Department of Corrections	
	General Fund
FY 2010-11 Long Bill (H.B. 10-1376)	0
S.B. 11-136 - Supplemental Bill	<u>300,000</u>
Total FY 2010-11 Appropriation	300,000
Annualize S.B. 11-136 - Supplemental Bill	<u>(99,900)</u>
JBC Staff Recommendation	200,100

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

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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 \$1,514,681 General Fund for this line item. **Staff recommends that the Committee approve an appropriation of \$1,487,513 General Fund for this line item** (see the following table).

Summary of Inmate Pay Recommendation (II) (L) Inmate Pay — Department of Corrections	
	General Fund
FY 2010-11 Long Bill (H.B. 10-1376)	1,527,421
BA #6 - T-Building Reconfiguration	12,664
BA #7 - Fort Lyon Correctional Facility	(62,244)
BA #11 - DRDC Transition Beds	<u>9,672</u>
JBC Staff Recommendation	1,487,513

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

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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.

Personal Services:

San Carlos Staffing Summary	FY 2009-10 Actual	FY 2010-11 Approp.	FY 2011-12 Request	FY 2011-12 Recomm.
Management / Professional Staff	4.0	6.0	6.0	6.0
Correctional Officers	118.1	124.0	124.0	124.0
Medical Services	34.6	46.5	46.5	46.5
Food / Laundry Staff	7.0	8.0	8.0	8.0
Case Managers	2.9	3.0	3.0	3.0
Education	1.0	1.0	1.0	1.0
Legal Assistant	1.0	1.0	1.0	1.0
Administrative Staff	<u>8.5</u>	<u>5.6</u>	<u>5.6</u>	<u>5.6</u>
Total	177.1	195.1	195.1	195.1

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The Department requests an appropriation of \$12,318,176 and 195.1 FTE for this line item. **Staff recommends that the Committee approve an appropriation of \$12,231,847 General Fund and 195.1 FTE for this line item** (see the following table).

Summary of Personal Services Recommendation (II) (M) San Carlos — Department of Corrections		
	General Fund	FTE
FY 2010-11 Long Bill (H.B. 10-1376)	12,403,727	195.1
S.B. 11-136 - Supplemental Bill	(50,899)	—
Total FY 2010-11 Appropriation	12,352,828	195.1
Annualize S.B. 11-136 - Supplemental Bill	50,899	
Annualize S.B. 10-146 - PERA Contribution Rates	256,250	—
Continuation Estimate	12,659,977	195.1
DI NP #2 - PERA 2.5 Percent Reduction	(238,230)	
Common Policy Personal Services Reduction (1.5%)	(189,900)	—
JBC Staff Recommendation	12,231,847	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 2010-11 Long Bill (H.B. 10-1376)	199,092
Adjustments (none requested or recommended)	0
JBC Staff Recommendation	199,092

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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.

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 2010-11 Long Bill (H.B. 10-1376)	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.

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Personal Services:

Legal Access Staffing Summary	FY 2009-10 Actual	FY 2010-11 Approp.	FY 2011-12 Request	FY 2011-12 Recomm.
Supervisory Staff	2.3	2.5	2.5	2.5
Legal Assistants	16.6	16.5	16.5	16.5
Administrative Support	2.6	2.5	2.5	2.5
BA #13 - Administrative Reductions	<u>n.a.</u>	<u>n.a.</u>	<u>(1.0)</u>	<u>(1.0)</u>
Total	21.5	21.5	20.5	20.5

Personal Services:

The Department requests an appropriation of \$1,230,398 General Fund and 20.5 FTE for this line item. **Staff recommends that the Committee approve an appropriation of \$1,237,412 General Fund and 20.5 FTE for this line item** (see following table).

Summary of Personal Services Recommendation (II) (N) Legal Access — Department of Corrections		
	General Fund	FTE
FY 2010-11 Long Bill (H.B. 10-1376)	1,373,200	21.5
S.B. 11-136 - Supplemental Bill	<u>(13,732)</u>	—
Total FY 2010-11 Appropriation	1,359,468	21.5
Annualize S.B. 11-136 - Supplemental Bill	13,732	
Annualize S.B. 10-146 - PERA Contribution Rates	<u>29,587</u>	—
Continuation Estimate	1,402,787	21.5
BA #13 - Administrative Reductions	(116,267)	(1.0)
DI NP #2 - PERA 2.5 Percent Reduction	(28,066)	
Common Policy Personal Services Reduction (1.5%)	<u>(21,042)</u>	—
JBC Staff Recommendation	1,237,412	20.5

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Operating Expenses:

The Department requests an appropriation of \$284,622 General Fund for this line item. **Staff recommends that the Committee approve the requested continuation 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 2010-11 Long Bill (H.B. 10-1376)	284,622
Adjustments (none requested or recommended)	<u>0</u>
JBC Staff Recommendation	284,622

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 2010-11 Long Bill (H.B. 10-1376)	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 does not request an appropriation for this line item.

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As such, 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.

(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 2009-10 Actual	FY 2010-11 Approp.	FY 2011-12 Request	FY 2011-12 Recomm.
Management	1.0	1.0	1.0	1.0
General Professional Staff	16.0	26.0	24.0	24.0
Accounting / Auditing Staff	37.8	41.2	41.2	41.2
Budget Staff	6.6	8.0	9.0	9.0
Warehouse/Purchasing/Transport.	22.6	27.0	29.0	29.0
Administrative Staff	10.8	9.5	8.5	8.5

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Business Operations	FY 2009-10	FY 2010-11	FY 2011-12	FY 2011-12
Staffing Summary	Actual	Approp.	Request	Recomm.
H.B. 10-1360 - Parole Placement for Technical Violation	n.a.	1.0	0.0	0.0
S.B. 11-136 - Supplemental Bill	n.a.	(1.0)	0.0	0.0
BA #7 - Fort Lyon Correctional Facility Decommission	n.a.	n.a.	(1.5)	(1.5)
BA #13 - Administrative Reductions	<u>n.a.</u>	<u>n.a.</u>	<u>(4.0)</u>	<u>(4.0)</u>
Total	94.8	112.7	107.2	107.2

The Department requests an appropriation of \$5,842,985 total funds and 107.2 FTE for this line item. **Staff recommends that the Committee approve an appropriation of \$5,867,364 total funds and 107.2 FTE for this line item** (see the following table).

Summary of Personal Services Recommendation					
(III) (A) Business Operations — Department of Corrections					
	GF	CF	RF	Total Funds	FTE
FY 2010-11 Long Bill (H.B. 10-1376)	5,792,685	428,939	3,071	6,224,695	112.7
H.B. 10-1360 - Parole Placement for Technical Violation	59,933	0	0	59,933	1.0
S.B. 11-136 - Supplemental Bill	(118,459)	0	0	(118,459)	(1.0)
Total FY 2010-11 Appropriation	5,734,159	428,939	3,071	6,166,169	112.7
Annualize H.B. 10-1360 - Parole Placement for Technical Violation	5,448	0	0	5,448	
Annualize S.B. 11-136 - Supplemental Bill	58,526	0	0	58,526	
Annualize S.B. 10-146 - PERA Contribution Rates	<u>133,864</u>	<u>0</u>	<u>0</u>	<u>133,864</u>	
Continuation Estimate	5,931,997	428,939	3,071	6,364,007	112.7
Common Policy Personal Services Reduction (1.5%)	(88,980)	(6,434)	(46)	(95,460)	

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Summary of Personal Services Recommendation					
(III) (A) Business Operations — Department of Corrections					
	GF	CF	RF	Total Funds	FTE
BA #1 - Technical Correction Special Bills	(5,448)	0	0	(5,448)	
BA #7 - Fort Lyon Correctional Facility Decommission	(68,768)	0	0	(68,768)	(1.5)
BA #13 - Administrative Reductions	(195,947)	0	0	(195,947)	(4.0)
DI NP #2 - PERA 2.5 Percent Reduction	(131,020)	0	0	(131,020)	
Adjustment for Indirect Cost Recoveries	<u>(14,917)</u>	<u>9,920</u>	<u>4,997</u>	<u>0</u>	<u>—</u>
JBC Staff Recommendation – Pending	5,426,917	432,425	8,022	5,867,364	107.2

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 \$222,707 General Fund for this line item. **Staff recommends that the Committee approve the requested appropriation of \$222,707 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 2010-11 Long Bill (H.B. 10-1376)	224,245
H.B. 10-1360 - Parole Placement for Technical Violation	950
S.B. 11-136 - Supplemental Bill	<u>(5,620)</u>
Total FY 2010-11 Appropriation	219,575
Annualize S.B. 11-136 - Supplemental Bill	<u>4,670</u>
Continuation Estimate	224,245
BA #7 - Fort Lyon Correctional Facility	<u>(1,538)</u>
JBC Staff Recommendation	222,707

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

(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.

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Personal Services:

Personnel Staffing Summary	FY 2009-10 Actual	FY 2010-11 Approp.	FY 2011-12 Request	FY 2011-12 Recomm.
Professional Staff	9.3	12.4	12.4	12.4
Administrative Staff	6.4	7.2	7.2	7.2
Annualize Prior Year Decision Items	<u>n.a.</u>	<u>n.a.</u>	<u>0.1</u>	<u>0.1</u>
Total	15.7	19.6	19.7	19.7

The Department requests an appropriation of \$1,213,711 General Fund and 19.7 FTE for this line item. **Staff recommends that the Committee approve the requested appropriation of \$1,220,014 General Fund and 19.7 FTE for this line item** (see the following table).

Summary of Personal Services Recommendation (III) (B) Personnel — Department of Corrections		
	General Fund	FTE
FY 2010-11 Long Bill (H.B. 10-1376)	1,233,363	19.6
S.B. 11-136 - Supplemental Bill	<u>(12,334)</u>	—
Total FY 2010-11 Appropriation	1,221,029	19.6
Annualize S.B. 11-136 - Supplemental Bill	12,334	
Annualize S.B. 10-146 - PERA Contribution Rates	22,832	
Annualize Prior Year Decision Items	<u>4,347</u>	<u>0.1</u>
Continuation Estimate	1,260,542	19.7
DI NP #2 - PERA 2.5 Percent Reduction	<u>(21,620)</u>	
Common Policy Personal Services Reduction (1.5%)	<u>(18,908)</u>	—
JBC Staff Recommendation	1,220,014	19.7

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Operating Expenses:

The Department requests an appropriation of \$82,259 General Fund for this line item. **Staff recommends that the Committee approve the requested appropriation of \$82,259 General Fund for this line item** (see the following table).

Summary of Operating Expenses Recommendation (III) (B) Personnel — Department of Corrections	
	General Fund
FY 2010-11 Long Bill (H.B. 10-1376)	89,259
BA #13 - Administrative Reductions	<u>(7,000)</u>
JBC Staff Recommendation	82,259

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

(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 2009-10 Actual	FY 2010-11 Approp.	FY 2011-12 Request	FY 2011-12 Recomm.
Professional Staff	5.1	7.0	7.0	7.0

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Offender Services Staffing Summary	FY 2009-10 Actual	FY 2010-11 Approp.	FY 2011-12 Request	FY 2011-12 Recomm.
Case Managers	9.1	10.0	10.0	10.0
Administrative Staff	27.8	30.9	30.9	30.9
BA #12 - Operations and Therapeutic Communities FTE Reduction	<u>n.a.</u>	<u>n.a.</u>	<u>(1.0)</u>	<u>(1.0)</u>
Total	42.0	47.9	46.9	46.9

The Department requests an appropriation of \$2,825,032 General Fund and 46.9 FTE for this line item. **Staff recommends that the Committee approve an appropriation of \$2,839,945 General Fund and 46.9 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 2010-11 Long Bill (H.B. 10-1376)	2,923,482	47.9
S.B. 11-136 - Supplemental Bill	<u>(29,235)</u>	—
Total FY 2010-11 Appropriation	2,894,247	47.9
Annualize S.B. 11-136 - Supplemental Bill	29,235	
Annualize S.B. 10-146 - PERA Contribution Rates	<u>59,063</u>	—
Continuation Estimate	2,982,545	47.9
BA #12 - Operations and Therapeutic Communities FTE Reduction	<u>(37,927)</u>	(1.0)
DI NP #2 - PERA 2.5 Percent Reduction	<u>(59,935)</u>	
Common Policy Personal Services Reduction (1.5%)	<u>(44,738)</u>	—
JBC Staff Recommendation	2,839,945	46.9

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Operating Expenses:

The Department requests a continuation appropriation of \$55,332 General Fund for this line item. **Staff recommends that the Committee approve the requested continuation 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 2010-11 Long Bill (H.B. 10-1376)	55,332
Adjustments (none requested or recommended)	<u>0</u>
JBC Staff Recommendation	55,332

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

(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.

Personal Services:

Communications Staffing Summary	FY 2009-10 Actual	FY 2010-11 Approp.	FY 2011-12 Request	FY 2011-12 Recomm.
Professional	4.1	0.0	0.0	0.0
Telecommunications Specialists	1.8	0.0	0.0	0.0

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Communications Staffing Summary	FY 2009-10 Actual	FY 2010-11 Approp.	FY 2011-12 Request	FY 2011-12 Recomm.
Information Technology Staff	1.7	0.0	0.0	0.0
Administrative Staff	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>
Total	7.6	0.0	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 2010-11 Long Bill (H.B. 10-1376)	0	0.0
Adjustments (none requested or recommended)	<u>0</u>	—
JBC Staff Recommendation	0	0.0

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 \$1,538,515 General Fund for this line item. **Staff recommends that the Committee approve an appropriation of \$1,424,305 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.

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Summary of Operating Expenses Recommendation (III) (D) Communications — Department of Corrections	
	General Fund
FY 2010-11 Long Bill (H.B. 10-1376)	1,538,605
BA #5 - Parole and Community Caseload	(2,295)
BA #6 - T-Building Reconfiguration	0
BA #7 - Fort Lyon Correctional Facility Decommission	(66,960)
BA #9 - Education Program Reduction	(17,325)
BA #11 - DRDC Transition Beds	(6,660)
BA #12 - Operations and Therapeutic Communities FTE Reduction	(16,650)
BA #13 - Administrative Reductions	<u>(4,410)</u>
JBC Staff Recommendation	1,424,305

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 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.**

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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 2009-10 Actual	FY 2010-11 Approp.	FY 2011-12 Request	FY 2011-12 Recomm.
Correctional Officer IV	1.0	1.0	1.0	1.0
Correctional Officer III	2.8	3.0	3.0	3.0
Correctional Officer II	7.0	7.0	7.0	7.0
Correctional Officer I	24.1	24.1	24.1	24.1
Administrative Assistant III	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>
Total	35.9	36.1	36.1	36.1

The Department requests an appropriation of \$1,912,156 General Fund and 36.1 FTE for this line item. **Staff recommends that the Committee approve an appropriation of \$1,889,649 General Fund and 36.1 FTE for this line item** (see the following table).

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Summary of Personal Services Recommendation (III) (E) Transportation — Department of Corrections		
	General Fund	FTE
FY 2010-11 Long Bill (H.B. 10-1376)	1,917,942	36.1
S.B. 11-136 - Supplemental Bill	<u>(3,383)</u>	—
Total FY 2010-11 Appropriation	1,914,559	36.1
Annualize S.B. 11-136 - Supplemental Bill	3,383	
Annualize S.B. 10-146 - PERA Contribution Rates	<u>43,982</u>	—
Continuation Estimate	1,961,924	36.1
DI NP #2 - PERA 2.5 Percent Reduction	(42,846)	
Common Policy Personal Services Reduction (1.5%)	<u>(29,429)</u>	—
JBC Staff Recommendation	1,889,649	36.1

Operating Expenses:

The Department requests a continuation appropriation of \$277,550 General Fund for this line item. **Staff recommends that the Committee approve an appropriation of \$269,888 General Fund for this line item** (see the following table).

Summary of Operating Expenses Recommendation (III) (E) Transportation — Department of Corrections	
	General Fund
FY 2010-11 Long Bill (H.B. 10-1376)	277,550
BA #3 - External Capacity Caseload	<u>(7,662)</u>
JBC Staff Recommendation	269,888

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.**

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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 the reduction of 4 vehicles related to Budget Amendment #5 (Parole and Community Caseload).

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

(F) Training Subprogram

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

Personal Services:

Training Staffing Summary	FY 2009-10 Actual	FY 2010-11 Approp.	FY 2011-12 Request	FY 2011-12 Recomm.
Professional Staff	6.6	7.0	6.0	6.0
Correctional Officers	17.8	18.0	18.0	18.0
Administrative Staff	2.6	2.3	3.3	3.3
BA #7 - Fort Lyon Correctional Facility Decommission	n.a.	n.a.	(0.8)	(0.8)

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Training Staffing Summary	FY 2009-10 Actual	FY 2010-11 Approp.	FY 2011-12 Request	FY 2011-12 Recomm.
BA #13 - Administrative Reductions	<u>n.a.</u>	<u>n.a.</u>	<u>(1.0)</u>	<u>(1.0)</u>
Total	27.0	27.3	25.5	25.5

The Department requests an appropriation of \$1,844,290 General Fund and 25.5 FTE for this line item. **Staff recommends that the Committee approve the requested appropriation of \$1,854,461 General Fund and 25.5 FTE for this line item** (see the following table).

Summary of Personal Services Recommendation (III) (F) Training — Department of Corrections		
	General Fund	FTE
FY 2010-11 Long Bill (H.B. 10-1376)	1,989,218	27.3
S.B. 11-136 - Supplemental Bill	<u>(19,892)</u>	—
Total FY 2010-11 Appropriation	1,969,326	27.3
Annualize S.B. 11-136 - Supplemental Bill	19,892	
Annualize S.B. 10-146 - PERA Contribution Rates	<u>44,912</u>	—
Continuation Estimate	2,034,130	27.3
BA #7 - Fort Lyon Correctional Facility Decommission	(49,991)	(0.8)
BA #13 - Administrative Reductions	(61,965)	(1.0)
DI NP #2 - PERA 2.5 Percent Reduction	(37,201)	
Common Policy Personal Services Reduction (1.5%)	<u>(30,512)</u>	—
JBC Staff Recommendation	1,854,461	25.5

Operating Expenses:

The Department requests an appropriation of \$268,451 General Fund for this line item. **Staff recommends that the Committee approve an appropriation of \$264,916 General Fund for this line item** (see the following table).

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Summary of Operating Expenses Recommendation (III) (F) Training — Department of Corrections	
	General Fund
FY 2010-11 Long Bill (H.B. 10-1376)	270,526
BA #5 - Parole and Community Caseload	(128)
BA #6 - T-Building Reconfiguration	0
BA #7 - Fort Lyon Correctional Facility Decommission	(3,720)
BA #9 - Education Program Reduction	(963)
BA #11 - DRDC Transition Beds	370
BA #12 - Operations and Therapeutic Communities FTE Reduction	(925)
BA #13 - Administrative Reductions	<u>(245)</u>
JBC Staff Recommendation	264,916

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 recent years, staff in this subprogram designed, developed and implemented a victim notification web registration site, a tracking system for the American Correctional Association, and an internal incident tracking system. It also created an approved treatment provider web application for clinical staff.

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Personal Services:

Information Systems Staffing Summary	FY 2009-10 Actual	FY 2010-11 Approp.	FY 2011-12 Request	FY 2011-12 Recomm.
Supervisory / Professional Staff	2.2	0.0	0.0	0.0
Information Technology Staff	42.3	0.0	0.0	0.0
Administrative Staff	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>
Total	44.5	0.0	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) (G) Information Systems — Department of Corrections		
	General Fund	FTE
FY 2010-11 Long Bill (H.B. 10-1376)	0	0.0
Adjustments (none requested or recommended)	<u>0</u>	—
JBC Staff Recommendation	0	0.0

Operating Expenses:

The Department requests an appropriation of \$1,565,282 General Fund for this line item. **Staff recommends that the Committee approve an appropriation of \$1,517,687 General Fund for this line item** (see the following table).

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Summary of Operating Expenses Recommendation (III) (G) Information Systems — Department of Corrections	
	General Fund
FY 2010-11 Long Bill (H.B. 10-1376)	1,562,567
BA #5 - Parole and Community Caseload	(1,020)
BA #6 - T-Building Reconfiguration	0
BA #7 - Fort Lyon Correctional Facility Decommission	(29,760)
BA #9 - Education Program Reduction	(7,700)
BA #11 - DRDC Transition Beds	2,960
BA #12 - Operations and Therapeutic Communities FTE Reduction	(7,400)
BA #13 - Administrative Reductions	<u>(1,960)</u>
JBC Staff Recommendation	1,517,687

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.

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 \$443,514 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 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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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 2009-10 Actual	FY 2010-11 Approp.	FY 2011-12 Request	FY 2011-12 Recomm.
Planning / Professional Staff	8.4	10.0	10.0	10.0
Administrative Staff	1.1	2.0	2.0	2.0
BA #13 - Administrative Reductions	<u>n.a.</u>	<u>n.a.</u>	<u>(0.4)</u>	<u>(0.4)</u>
Total	9.5	12.0	11.6	11.6

The Department requests an appropriation of \$937,175 General Fund and 11.6 FTE for this line item. **Staff recommends that the Committee approve an appropriation of \$942,136 General Fund and 11.6 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 2010-11 Long Bill (H.B. 10-1376)	973,072	12.0
S.B. 11-136 - Supplemental Bill	<u>(9,731)</u>	—
Total FY 2010-11 Appropriation	963,341	12.0
Annualize S.B. 11-136 - Supplemental Bill	9,731	
Annualize S.B. 10-146 - PERA Contribution Rates	<u>19,144</u>	—
Continuation Estimate	992,216	12.0
BA #13 - Administrative Reductions	(20,397)	(0.4)
DI NP #2 - PERA 2.5 Percent Reduction	(14,800)	
Common Policy Personal Services Reduction (1.5%)	<u>(14,883)</u>	—
JBC Staff Recommendation	942,136	11.6

Operating Expenses:

The Department requests a continuation appropriation of \$78,941 General Fund for this line item. **Staff recommends that the Committee approve the requested continuation 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 2010-11 Long Bill (H.B. 10-1376)	78,941
Adjustments (none requested or recommended)	<u>0</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 2009-10	FY 2010-11	FY 2011-12	FY 2011-12
Staffing Summary	Actual	Approp.	Request	Recomm.
Correctional Officers	6.6	7.0	7.0	7.0
Inmate Crew Supervisors	84.7	88.3	88.3	88.3
BA #7 - Fort Lyon Correctional Facility				
Decommission	<u>n.a.</u>	<u>n.a.</u>	<u>(2.3)</u>	<u>(2.3)</u>
Total	91.3	95.3	93.0	93.0

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

The Department requests an appropriation of \$5,184,720 and 93.0 FTE for this line item. **Staff recommends that the Committee approve the requested appropriation of \$5,206,006 General Fund and 93.0 FTE for this line item** (see the following table).

Summary of Personal Services Recommendation		
(IV) (A) Labor — Department of Corrections		
	General Fund	FTE
FY 2010-11 Long Bill (H.B. 10-1376)	5,392,309	95.3
S.B. 11-136 - Supplemental Bill	(50,843)	—
Total FY 2010-11 Appropriation	5,341,466	95.3
Annualize S.B. 11-136 - Supplemental Bill	50,843	
Annualize S.B. 10-146 - PERA Contribution Rates	125,055	—
Continuation Estimate	5,517,364	95.3
Common Policy Personal Services Reduction (1.5%)	(82,760)	
BA #7 - Fort Lyon Correctional Facility Decommission	(111,328)	(2.3)
DI NP #2 - PERA 2.5 Percent Reduction	(117,270)	—
JBC Staff Recommendation	5,206,006	93.0

Operating Expenses:

The Department requests an appropriation of \$88,613 General Fund for this line item. **Staff recommends that the Committee approve the requested appropriation of \$88,613 General Fund for this line item** (see the following table).

Summary of Operating Expenses Recommendation	
(IV) (A) Labor — Department of Corrections	
	General Fund
FY 2010-11 Long Bill (H.B. 10-1376)	91,420
BA #7 - Fort Lyon Correctional Facility Decommission	(2,807)
JBC Staff Recommendation	88,613

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IV. INMATE PROGRAMS

(B) Education Subprogram

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

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

Personal Services:

Education/Vocation Staffing Summary	FY 2009-10 Actual	FY 2010-11 Approp.	FY 2011-12 Request	FY 2011-12 Recomm.
Teachers / Professional Staff	166.5	201.6	201.6	201.6
Librarians	32.4	35.8	35.8	35.8
Correctional Officers	3.3	4.0	4.0	4.0
Administrative Support	15.9	12.5	12.5	12.5
Annualize Prior Year Decision Items	n.a.	n.a.	0.4	0.4
BA #7 - Fort Lyon Correctional Facility Decommission	n.a.	n.a.	(7.5)	(7.5)

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Education/Vocation Staffing Summary	FY 2009-10 Actual	FY 2010-11 Approp.	FY 2011-12 Request	FY 2011-12 Recomm.
BA #9 - Education Program Reduction	n.a.	n.a.	(41.5)	(41.5)
Total	218.1	253.9	205.3	205.3

The Department requests an appropriation of \$11,395,068 total funds and 205.3 FTE for this line item. **Staff recommends that the Committee approve an appropriation of \$11,432,987 total funds and 205.3 FTE for this line item** (see the following table).

Summary of Personal Services Recommendation (IV) (B) Education — Department of Corrections				
	General Fund	Cash Funds*	Total Funds	FTE
FY 2010-11 Long Bill (H.B. 10-1376)	13,830,576	899,945	14,730,521	253.9
S.B. 11-136 - Supplemental Bill	(3,440,073)	3,301,767	(138,306)	—
Total FY 2010-11 Appropriation	10,390,503	4,201,712	14,592,215	253.9
Annualize S.B. 11-136 - Supplemental Bill	3,440,073	(3,301,767)	138,306	
Annualize S.B. 10-146 - PERA Contribution Rates	281,867	0	281,867	
Annualize Prior Year Decision Item	21,091	0	21,091	0.4
Continuation Estimate	14,133,534	899,945	15,033,479	254.3
Common Policy Personal Services Reduction (1.5%)	(212,003)	(13,499)	(225,502)	
BA #7 - Fort Lyon Correctional Facility Decommission	(415,643)	25,695	(389,948)	(7.5)
BA #9 - Education Program Reduction	(2,694,817)	19,250	(2,675,567)	(41.5)
DI NP #2 - PERA 2.5 Percent Reduction	(309,475)	0	(309,475)	—
JBC Staff Recommendation	10,501,596	931,391	11,432,987	205.3

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

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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 \$2,491,007 total funds for this line item. **Staff recommends that the Committee approve an appropriation of \$2,446,527 total funds for this line item** (see the following table).

Summary of Operating Expenses Recommendation				
(IV) (B) Education — Department of Corrections				
	General Fund	Cash Funds*	Reapprop. Funds*	Total Funds
FY 2010-11 Long Bill (H.B. 10-1376)	0	1,880,457	611,015	2,491,472
BA #6 - T-Building Reconfiguration	0	0	0	0
BA #7 - Fort Lyon Correctional Facility Decommission	0	(25,695)	0	(25,695)
BA #9 - Education Program Reduction	<u>0</u>	<u>(19,250)</u>	<u>0</u>	<u>(19,250)</u>
JBC Staff Recommendation	0	1,835,512	611,015	2,446,527

* 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.

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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).

Summary of Contract Services Recommendation (IV) (B) Education — Department of Corrections	
	General Fund
FY 2010-11 Long Bill (H.B. 10-1376)	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 \$498,000 total funds and 2.0 FTE for this line item. **Staff recommends that the Committee approve the requested appropriation of \$498,000 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 2010-11 Long Bill (H.B. 10-1376)	10,000	223,000	0	233,000	2.0
S.B. 11-136 - Supplemental Bill	<u>0</u>	<u>56,561</u>	<u>249,821</u>	<u>306,382</u>	—
Total FY 2010-11 Appropriation	10,000	279,561	249,821	539,382	2.0
BA #2 - Fund Source True-up	<u>0</u>	<u>(41,561)</u>	<u>179</u>	<u>(41,382)</u>	<u>0.0</u>
JBC Staff Recommendation	10,000	238,000	250,000	498,000	2.0

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

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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 \$5,476 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.

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Personal Services:

Recreation Staffing Summary	FY 2009-10 Actual	FY 2010-11 Approp.	FY 2011-12 Request	FY 2011-12 Recomm.
Correctional Officer IV	1.9	2.0	2.0	2.0
Correctional Officer III	14.4	15.5	15.5	15.5
Correctional Officer II	25.1	26.0	26.0	26.0
Correctional Officer I	73.3	72.2	72.2	72.2
Physical Therapist	1.0	1.0	1.0	1.0
BA #7 - Fort Lyon Correctional Facility Decommission	<u>n.a.</u>	<u>n.a.</u>	<u>(3.0)</u>	<u>(3.0)</u>
Total	115.7	116.7	113.7	113.7

The Department requests an appropriation of \$6,118,210 General Fund and 113.7 FTE for this line item. **Staff recommends that the Committee approve an appropriation of \$6,045,714 General Fund and 113.7 FTE for this line item** (see the following table).

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Summary of Personal Services Recommendation (IV) (C) Recreation — Department of Corrections		
	General Fund	FTE
FY 2010-11 Long Bill (H.B. 10-1376)	6,286,095	116.7
S.B. 11-136 - Supplemental Bill	(11,715)	—
Total FY 2010-11 Appropriation	6,274,380	116.7
Annualize S.B. 11-136 - Supplemental Bill	11,715	
Annualize S.B. 10-146 - PERA Contribution Rates	142,007	—
Continuation Estimate	6,428,102	116.7
Common Policy Personal Services Reduction (1.5%)	(96,422)	
BA #7 - Fort Lyon Correctional Facility Decommission	(156,355)	(3.0)
DI NP #2 - PERA 2.5 Percent Reduction	(129,611)	—
JBC Staff Recommendation	6,045,714	113.7

Operating Expenses:

The Department requests an appropriation of \$71,908 cash funds for this line item. **Staff recommends that the Committee approve the requested appropriation of \$71,908 cash funds for this line item** (see the following table).

Summary of Operating Expenses Recommendation (IV) (C) Recreation — Department of Corrections	
	Cash Funds*
FY 2010-11 Long Bill (H.B. 10-1376)	75,449
BA #7 - Fort Lyon Correctional Facility Decommission	(3,541)
JBC Staff Recommendation	71,908

* The source is sales revenue from the Canteen operation.

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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 2009-10 Actual	FY 2010-11 Approp.	FY 2011-12 Request	FY 2011-12 Recomm.
General Professional	3.9	3.5	3.5	3.5
Substance Abuse Counselor	46.8	94.5	94.5	94.5
Administrative Staff	6.3	5.0	5.0	5.0
BA #12 - Operations and Therapeutic Communities FTE Reduction	<u>n.a.</u>	<u>n.a.</u>	<u>(22.0)</u>	<u>(22.0)</u>
Total	57.0	103.0	81.0	81.0

The Department requests an appropriation of \$3,885,822 General Fund and 81.0 FTE for this line item. **Staff recommends that the Committee approve an appropriation of \$3,911,133 General Fund and 81.0 FTE for this line item** (see the following table).

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Summary of Personal Services Recommendation (IV) (D) Drug and Alcohol Treatment — Department of Corrections		
	General Fund	FTE
FY 2010-11 Long Bill (H.B. 10-1376)	5,004,043	103.0
S.B. 11-136 - Supplemental Bill	(50,040)	—
Total FY 2010-11 Appropriation	4,954,003	103.0
Annualize S.B. 11-136 - Supplemental Bill	50,040	
Annualize S.B. 10-146 - PERA Contribution Rates	58,038	—
Continuation Estimate	5,062,081	103.0
Common Policy Personal Services Reduction (1.5%)	(75,931)	
BA #12 - Operations and Therapeutic Communities FTE Reduction	(1,016,070)	(22.0)
DI NP #2 - PERA 2.5 Percent Reduction	(58,947)	—
JBC Staff Recommendation	3,911,133	81.0

Operating Expenses:

The Department requests an appropriation of \$120,508 General Fund for this line item. **Staff recommends that the Committee approve an appropriation of \$110,932 General Fund for this new line item** (see the following table).

Summary of Operating Expenses Recommendation (IV) (D) Drug and Alcohol Treatment — Department of Corrections	
	General Fund
FY 2010-11 Long Bill (H.B. 10-1376)	117,580
BA #6 - T-Building Reconfiguration	2,928
BA #7 - Fort Lyon Correctional Facility Decommission	(9,576)
JBC Staff Recommendation	110,932

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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 2010-11 Long Bill (H.B. 10-1376)	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 \$2,362,754 General Fund for this line item. **Staff recommends that the Committee approve an appropriation of \$2,269,016 total funds for this line item** (see the following table).

Summary of Contract Services Recommendation (IV) (D) Drug and Alcohol — Department of Corrections			
	General Fund	Cash Funds*	Total Funds
FY 2010-11 Long Bill (H.B. 10-1376)	2,139,016	250,000	2,389,016
S.B. 11-136 - Supplemental Bill	<u>(28,935)</u>	<u>0</u>	<u>(28,935)</u>
Total FY 2010-11 Appropriation	2,110,081	250,000	2,360,081

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BA #5 - Parole and Community Caseload	(51,165)	0	(51,165)
BA #6 - T-Building Reconfiguration	0	0	0
BA #7 - Fort Lyon Correctional Facility Decommission	<u>(39,900)</u>	<u>0</u>	<u>(39,900)</u>
JBC Staff Recommendation	2,019,016	250,000	2,269,016

* The source is the Drug Offender Surcharge Fund.

** The recommendations for the budget amendments 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 \$125,000 total funds for this line item. **Staff recommends that the Committee approve the requested appropriation of \$125,000 total funds for this line item** (see the following table). This recommendation reflects the level of federal grants the Department anticipates receiving in FY 2011-12 for this purpose.

Summary of Treatment Grants Recommendation (IV) (D) Drug and Alcohol — Department of Corrections			
	Reapprop. Funds*	Federal Funds	Total Funds
FY 2010-11 Long Bill (H.B. 10-1376)	100,000	62,754	162,754
S.B. 11-136 - Supplemental Bill	<u>0</u>	<u>(20,274)</u>	<u>(20,274)</u>
Total FY 2010-11 Appropriation	100,000	42,480	142,480
BA #2 - Fund Source True-up	<u>25,000</u>	<u>(42,480)</u>	<u>(17,480)</u>
JBC Staff Recommendation	125,000	0	125,000

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

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

(E) Sex Offender Treatment Subprogram

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

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

Personal Services:

Sex Offender Treatment Staffing Summary	FY 2009-10 Actual	FY 2010-11 Approp.	FY 2011-12 Request	FY 2011-12 Recomm.
Treatment Staff	36.6	43.1	43.1	43.1
Administrative Staff	<u>3.2</u>	<u>6.0</u>	<u>6.0</u>	<u>6.0</u>
Total	39.8	49.1	49.1	49.1

The Department requests an appropriation of \$2,672,510 total funds and 49.1 FTE for this line item. **Staff recommends that the Committee approve the requested appropriation of \$2,685,839 total funds and 49.1 FTE for this line item** (see the following table).

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Summary of Personal Services Recommendation (IV) (E) Sex Offender Treatment — Department of Corrections				
	General Fund	Cash Funds*	Total Funds	FTE
FY 2010-11 Long Bill (H.B. 10-1376)	2,699,198	28,811	2,728,009	49.1
S.B. 11-136 - Supplemental Bill	<u>(26,992)</u>	<u>0</u>	<u>(26,992)</u>	—
Total FY 2010-11 Appropriation	2,672,206	28,811	2,701,017	49.1
Annualize S.B. 11-136 - Supplemental Bill	26,992	0	26,992	
Annualize S.B. 10-146 - PERA Contribution Rates	<u>53,050</u>	<u>0</u>	<u>53,050</u>	—
Continuation Estimate	2,752,248	28,811	2,781,059	49.1
Common Policy Personal Services Reduction (1.5%)	(41,284)	(432)	(41,716)	
DI NP #2 - PERA 2.5 Percent Reduction	<u>(53,504)</u>	<u>0</u>	<u>(53,504)</u>	—
JBC Staff Recommendation	2,657,460	28,379	2,685,839	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).

Summary of Operating Expenses Recommendation (IV) (E) Sex Offender Treatment — Department of Corrections			
	General Fund	Cash Funds*	Total Funds
FY 2010-11 Long Bill (H.B. 10-1376)	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.

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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 2010-11 Long Bill (H.B. 10-1376)	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 requests an appropriation of \$248,513 federal funds for this line item. **Staff recommends that the Committee approve the requested appropriation of \$248,513 federal funds for this line item** (see the following table).

Summary of Sex Offender Treatment Grants Recommendation (IV) (E) Sex Offender Treatment — Department of Corrections	
	Federal Funds
FY 2010-11 Long Bill (H.B. 10-1376)	0
S.B. 11-136 - Supplemental Bill	<u>500,000</u>
Total FY 2010-11 Appropriation	500,000
BA #2 - Fund Source True-up	<u>(251,487)</u>
JBC Staff Recommendation	248,513

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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

(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 Staffing Summary	FY 2009-10 Actual	FY 2010-11 Approp.	FY 2011-12 Request	FY 2011-12 Recomm.
Professional Staff	5.2	7.0	7.0	7.0
Administrative Staff	<u>2.0</u>	<u>2.0</u>	<u>2.0</u>	<u>2.0</u>
Total	7.2	9.0	9.0	9.0

The Department requests an appropriation of \$555,737 cash funds and 9.0 FTE for this line item. **Staff recommends that the Committee approve the requested appropriation of \$547,280 cash funds and 9.0 FTE for this line item** (see the following table).

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Summary of Personal Services Recommendation (IV) (F) Volunteers — Department of Corrections		
	Cash Funds*	FTE
FY 2010-11 Long Bill (H.B. 10-1376)	554,119	9.0
Annualize S.B. 10-146 - PERA Contribution Rates	<u>9,683</u>	—
Continuation Estimate	563,802	9.0
DI NP #2 - PERA 2.5 Percent Reduction	(8,065)	
Common Policy Personal Services Reduction (1.5%)	<u>(8,457)</u>	—
JBC Staff Recommendation	547,280	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.**

Summary of Operating Expenses Recommendation (IV) (F) Volunteers — Department of Corrections	
	General Fund
FY 2010-11 Long Bill (H.B. 10-1376)	17,912
Adjustments (none requested or recommended)	<u>0</u>
JBC Staff Recommendation	17,912

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

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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. 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 2009-10 Actual	FY 2010-11 Approp.	FY 2011-12 Request	FY 2011-12 Recomm.
Management	10.7	15.2	15.2	15.2
Parole Supervisors	14.5	15.0	15.0	15.0
Parole Officer – Team Leader	14.4	15.0	15.0	15.0
Parole Officer	101.2	103.0	103.0	103.0
Administrative Support	24.6	25.9	25.9	25.9
H.B. 10-1360 - Parole Placement for Technical Violation	n.a.	4.1	4.1	4.1
H.B. 10-1374 - Parole Changes Evidence-Based Practices	n.a.	6.0	6.0	6.0
S.B. 11-136 - Supplemental Bill	n.a.	(4.3)	0.0	(4.3)
Annualize Prior Year Legislation and Decision Items	n.a.	n.a.	(0.4)	(0.4)
BA #5 - Parole and Community Caseload	<u>n.a.</u>	<u>n.a.</u>	<u>(2.3)</u>	<u>(1.3)</u>
Total	165.4	179.9	181.5	178.2

The Department requests an appropriation of \$10,273,328 General Fund and 181.5 FTE for this line item. **Staff recommends that the Committee approve an appropriation of \$10,180,707 General Fund and 178.2 FTE for this line item** (see the following table).

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Summary of Personal Services Recommendation		
(V) (A) Parole — Department of Corrections		
	General Fund	FTE
FY 2010-11 Long Bill (H.B. 10-1376)	10,160,792	174.1
H.B. 10-1360 - Parole Placement for Technical Violation	154,213	4.1
H.B. 10-1374 - Parole Changes Evidence-Based Practices	140,045	6.0
S.B. 11-136 - Supplemental Bill	<u>(291,458)</u>	<u>(4.3)</u>
Total FY 2010-11 Appropriation	10,163,592	179.9
Annualize S.B. 11-136 - Supplemental Bill	104,551	
Annualize S.B. 10-146 - PERA Contribution Rates	248,638	
Annualize Prior Year Legislation and Decision Items	<u>138,380</u>	<u>(0.4)</u>
Continuation Estimate	10,655,161	179.5
Common Policy Personal Services Reduction (1.5%)	(159,827)	
BA #5 - Parole and Community Caseload	(59,296)	(1.3)
DI NP #2 - PERA 2.5 Percent Reduction	<u>(255,331)</u>	—
JBC Staff Recommendation	10,180,707	178.2

Operating Expenses:

The Department requests an appropriation of \$1,133,215 General Fund for this line item. **Staff recommends that the Committee approve an appropriation of \$1,120,865 General Fund for this line item** (see the following table).

Summary of Operating Expenses Recommendation	
(V) (A) Parole — Department of Corrections	
	General Fund
FY 2010-11 Long Bill (H.B. 10-1376)	1,083,146
H.B. 10-1360 - Parole Placement for Technical Violation	15,585
H.B. 10-1374 - Parole Changes Evidence-Based Practices	20,390
S.B. 11-136 - Supplemental Bill	<u>(31,784)</u>

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Summary of Operating Expenses Recommendation (V) (A) Parole — Department of Corrections	
	General Fund
Total FY 2010-11 Appropriation	1,087,337
Annualize Prior Year Legislation	<u>40,494</u>
Continuation Estimate	1,127,831
BA #5 - Parole and Community Caseload	<u>(6,966)</u>
JBC Staff Recommendation	1,120,865

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 \$4,819 General Fund for this line item. **The staff recommendation is pending common policy figure setting for the Department of Personnel and Administration.**

Contract Services:

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

The Department requests an appropriation of \$1,830,247 total funds for this line item. **Staff recommends that the Committee approve an appropriation of \$902,581 total funds for this line item** (see the following table).

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Summary of Contract Services Recommendation			
(V) (A) Parole — Department of Corrections			
	General Fund	ADP	\$/ADP
FY 2010-11 Long Bill (H.B. 10-1376)	\$1,318,854	7,650	\$172.40
S.B. 11-136 - Supplemental Bill	(\$273,462)	(209)	
Total FY 2010-11 Appropriation	\$1,045,392	7,441	
Adjustment to Reflect Historical Funding Per ADP	(\$210,065)		
BA #5 - Parole and Community Caseload	(\$7,746)	(69)	\$112.26
Subtotal	\$827,581	7,372	\$112.26
Day Reporting*	\$75,000		
JBC Staff Recommendation	\$902,581		

* 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 #8 – Parole Wrap-Around Services

The Department requests a reduction of \$1,307,225 General Fund for parole wrap-around services. This request seeks to have this reduction be on-going. The requested reduction of \$1,307,225 General Fund would leave a \$500,000 General Fund appropriation to support those parolees currently participating in the wrap-around program.

The Department currently provides wrap-around services to parolees to help ensure successful re-entry into the community. These are services provided to at-risk parolees, including employment and housing assistance, transportation, mental health and substance abuse treatment, psychotropic

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medications, and assisting with the pro-social adjustment into the community. The funds also assist the Department in the electronic monitoring of at-risk offenders.

Staff recommends that the Committee approve a reduction of \$707,225 related to Budget Amendment #8. Staff's recommendation is lower than the Department request because the request does not take into consideration the \$600,000 that was reduced from this program in S.B. 11-136 (supplemental bill).

The Department requests an appropriation of \$500,000 General Fund for this line item. **Staff recommends that the Committee approve the requested appropriation of \$500,000 General Fund for this line item** (see the following table).

Summary of Wrap-Around Services Program Recommendation (V) (A) Parole — Department of Corrections	
	General Fund
FY 2010-11 Long Bill (H.B. 10-1376)	0
H.B. 10-1360 - Parole Placement for Technical Violation	1,807,225
S.B. 11-136 - Supplemental Bill	<u>(600,000)</u>
Total FY 2010-11 Appropriation	1,207,225
BA #8 - Parole Wrap-Around Services	<u>(707,225)</u>
JBC Staff Recommendation	500,000

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.**

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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 \$1,612 General Fund for this line item related to Budget Amendment #5 (Parole and Community Caseload). Because staff is not recommending an increase in parole 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 2009-10 Actual	FY 2010-11 Approp.	FY 2011-12 Request	FY 2011-12 Recomm.
Management	1.6	3.0	3.0	3.0
Parole Supervisor	5.4	7.0	7.0	7.0
Parole Team Leader	4.8	5.5	5.5	5.5

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Parole ISP Staffing Summary	FY 2009-10 Actual	FY 2010-11 Approp.	FY 2011-12 Request	FY 2011-12 Recomm.
Parole Officer	50.9	57.0	57.0	57.0
Administrative Support	17.8	19.0	19.0	19.0
S.B. 11-136 - Supplemental Bill	n.a.	(2.5)	0.0	(2.5)
Annualize Prior Year Decision Item	n.a.	n.a.	(0.3)	(0.3)
BA #5 - Parole and Community Caseload	<u>n.a.</u>	<u>n.a.</u>	<u>(3.5)</u>	<u>(1.1)</u>
Total	80.5	89.0	87.7	87.6

The Department requests an appropriation of \$4,677,325 General Fund and 87.7 FTE for this line item. **Staff recommends that the Committee approve an appropriation of \$4,690,703 General Fund and 87.6 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 2010-11 Long Bill (H.B. 10-1376)	4,946,002	91.5
S.B. 11-136 - Supplemental Bill	<u>(161,482)</u>	<u>(2.5)</u>
Total FY 2010-11 Appropriation	4,784,520	89.0
Annualize S.B. 11-136 - Supplemental Bill	49,460	
Annualize S.B. 10-146 - PERA Contribution Rates	115,605	
Annualize Prior Year Decision Item	<u>(13,301)</u>	<u>(0.3)</u>
Continuation Estimate	4,936,284	88.7
BA #5 - Parole and Community Caseload	(57,009)	(1.1)
DI NP #2 - PERA 2.5 Percent Reduction	(114,528)	
Common Policy Personal Services Reduction (1.5%)	<u>(74,044)</u>	—
JBC Staff Recommendation	4,690,703	87.6

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Operating Expenses:

The Department requests an appropriation of \$470,624 General Fund for this line item. **Staff recommends that the Committee approve an appropriation of \$470,102 General Fund for this line item** (see the following table).

Summary of Operating Expenses Recommendation	
(V) (B) Parole ISP — Department of Corrections	
	General Fund
FY 2010-11 Long Bill (H.B. 10-1376)	486,246
S.B. 11-136 - Supplemental Bill	<u>(9,818)</u>
Total FY 2010-11 Appropriation	476,428
BA #5 - Parole and Community Caseload	<u>(6,326)</u>
JBC Staff Recommendation	470,102

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 \$1,596,345 General Fund for this line item. **Staff recommends that the Committee approve an appropriation of \$1,528,233 General Fund for this line item** (see the following table).

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Summary of Contract Services Recommendation (V) (A) Parole ISP — Department of Corrections			
	General Fund	ADP	\$ per ADP
FY 2010-11 Long Bill (H.B. 10-1376)	\$1,653,903	1,350	\$1,225.11
S.B. 11-136 - Supplemental Bill	(\$43,462)	(37)	
Total FY 2010-11 Appropriation	\$1,610,441	1,313	
Adjustment to Reflect Historical Funding Per ADP	(\$68,112)		
BA #5 - Parole and Community Caseload	(\$14,096)	(12)	\$1,174.66
JBC Staff Recommendation	\$1,528,233	1,301	\$1,174.66

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.

The Department requests an appropriation of \$1,178,055 General Fund for this line item. **Staff recommends that the Committee approve the requested appropriation of \$1,178,055 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 2010-11 Long Bill (H.B. 10-1376)	\$1,222,425	1,350	\$905.50
S.B. 11-136 - Supplemental Bill	(\$33,504)	(37)	
Total FY 2010-11 Appropriation	\$1,188,921	1,313	
BA #5 - Parole and Community Caseload	(\$10,866)	(12)	\$905.50
JBC Staff Recommendation	\$1,178,055	1,301	\$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**

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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 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

(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.

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Personal Services:

Community ISP Staffing Summary	FY 2009-10 Actual	FY 2010-11 Approp.	FY 2011-12 Request	FY 2011-12 Recomm.
Community Parole Supervisor	5.7	7.0	7.0	7.0
Community Parole Team Leader	0.0	0.0	0.0	0.0
Community Parole Officer	39.2	40.2	40.2	40.2
Administrative Support	5.9	5.0	5.0	5.0
Annualize Prior Year Decision Item	n.a.	n.a.	(0.4)	(0.4)
BA #5 - Parole and Community Caseload	<u>n.a.</u>	<u>n.a.</u>	<u>0.0</u>	<u>(0.2)</u>
Total	50.8	52.2	51.8	51.6

Personal Services:

The Department requests an appropriation of \$3,138,733 General Fund and 51.8 FTE for this line item. **Staff recommends that the Committee approve an appropriation of \$3,146,345 General Fund and 51.6 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 2010-11 Long Bill (H.B. 10-1376)	3,217,874	52.2
S.B. 11-136 - Supplemental Bill	(32,179)	—
Total FY 2010-11 Appropriation	3,185,695	52.2
Annualize S.B. 11-136 - Supplemental Bill	32,179	
Annualize S.B. 10-146 - PERA Contribution Rates	82,337	
Annualize Prior Year Decision Item	(18,519)	(0.4)
Continuation Estimate	3,281,692	51.8
BA #5 - Parole and Community Caseload	(8,797)	(0.2)
DI NP #2 - PERA 2.5 Percent Reduction	(77,325)	
Common Policy Personal Services Reduction (1.5%)	(49,225)	—
JBC Staff Recommendation	3,146,345	51.6

Operating Expenses:

The Department requests a continuation appropriation of \$515,732 General Fund for this line item. **Staff recommends that the Committee approve an appropriation of \$515,113 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 2010-11 Long Bill (H.B. 10-1376)	515,732
BA #5 - Parole and Community Caseload	(619)
JBC Staff Recommendation	515,113

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 an appropriation of \$3,195,642 General Fund for this line item. **Staff recommends that the Committee approve an appropriation of \$3,174,885 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 2010-11 Long Bill (H.B. 10-1376)	\$3,445,642	996	\$3,459.48
Annualize S.B. 11-136 - Supplemental Bill	(\$250,000)		
BA #5 - Parole and Community Caseload	(\$20,757)	(6)	\$3,459.48
JBC Staff Recommendation	\$3,174,885	990	\$3,206.95

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 2009-10 Actual	FY 2010-11 Approp.	FY 2011-12 Request	FY 2011-12 Recomm.
Manager/Division Administration	5.4	8.0	8.0	8.0
Community Parole Team Leader	5.7	6.0	6.0	6.0
Community Parole Officer	22.0	28.0	28.0	28.0
Administrative Support	6.3	5.6	5.6	5.6
Annualize Prior Year Decision Item	n.a.	n.a.	(0.3)	(0.3)
BA #5 - Parole and Community Caseload	<u>n.a.</u>	<u>n.a.</u>	<u>0.0</u>	<u>(2.1)</u>
Total	39.4	47.6	47.3	45.2

The Department requests an appropriation of \$2,844,368 General Fund and 47.3 FTE for this line item. **Staff recommends that the Committee approve an appropriation of \$2,770,847 General Fund and 45.2 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 2010-11 Long Bill (H.B. 10-1376)	2,916,389	47.6
S.B. 11-136 - Supplemental Bill	<u>(29,164)</u>	—
Total FY 2010-11 Appropriation	2,887,225	47.6
Annualize S.B. 11-136 - Supplemental Bill	29,164	
Annualize S.B. 10-146 - PERA Contribution Rates	61,356	
Annualize Prior Year Decision Item	<u>(11,250)</u>	<u>(0.3)</u>

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Summary of Personal Services Recommendation		
(V) (D) (1) Community Supervision — Department of Corrections		
	General Fund	FTE
Continuation Estimate	2,966,495	47.3
Common Policy Personal Services Reduction (1.5%)	(44,497)	
BA #5 - Parole and Community Caseload	(88,354)	(2.1)
DI NP #2 - PERA 2.5 Percent Reduction	<u>(62,797)</u>	—
JBC Staff Recommendation	2,770,847	45.2

Operating Expenses:

The Department requests a continuation appropriation of \$151,099 General Fund for this line item. **Staff recommends that the Committee approve an appropriation of \$138,366 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 2010-11 Long Bill (H.B. 10-1376)	151,099
BA #5 - Parole and Community Caseload	<u>(12,733)</u>
JBC Staff Recommendation	138,366

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 \$532,809 General Fund for this line item. **Staff recommends that the Committee approve an appropriation of \$457,083 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 2010-11 Long Bill (H.B. 10-1376)	\$549,450	1,850	\$297.00
BA #5 - Parole and Community Caseload	(\$92,367)	(311)	\$297.00
JBC Staff Recommendation	\$457,083	1,539	\$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 a continuation appropriation of \$178,860 General Fund for this line item. **Staff recommends that the Committee approve an appropriation of \$131,760 General Fund for this line item.**

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Summary of Recommendation for Psychotropic Medication (V) (D) (1) Community Supervision — Department of Corrections			
	General Fund	ADP	\$ / ADP / Day
FY 2010-11 Long Bill (H.B. 10-1376)	\$178,860	36	\$13.61
Leap Year Adjustment	\$360		
Adjustment to Reflect Historical Funding Per ADP	(\$47,460)	—	—
JBC Staff Recommendation	\$131,760	36	\$10.00

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 \$292,300 General Fund for this line item. **Staff recommends that the Committee approve an appropriation of \$243,162 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 2010-11 Long Bill (H.B. 10-1376)	\$292,300	1,850	\$158.00
BA #5 - Parole and Community Caseload	(\$49,138)	(311)	\$158.00
JBC Staff Recommendation	\$243,162	1,539	\$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

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reappropriated funds. The source of reappropriated funds is a transfer from the Department of Public Safety, Division of Criminal Justice.

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 2009-10 Actual	FY 2010-11 Approp.	FY 2011-12 Request	FY 2011-12 Recomm.
Community Parole Officer	5.6	7.0	7.0	7.0
Professional Staff	1.2	1.0	1.0	1.0
Administrative Support	<u>1.0</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 \$620,930 General Fund and 9.5 FTE for this line item. **Staff recommends that the Committee approve the requested appropriation of \$624,163 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 2010-11 Long Bill (H.B. 10-1376)	633,252	9.5
S.B. 11-136 - Supplemental Bill	<u>(6,333)</u>	—
Total FY 2010-11 Appropriation	626,919	9.5
Annualize S.B. 11-136 - Supplemental Bill	6,333	
Annualize S.B. 10-146 - PERA Contribution Rates	<u>13,234</u>	—
Continuation Estimate	646,486	9.5
DI NP #2 - PERA 2.5 Percent Reduction	(12,626)	
Common Policy Personal Services Reduction (1.5%)	<u>(9,697)</u>	—
JBC Staff Recommendation	624,163	9.5

Operating Expenses:

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

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Summary of Operating Expenses Recommendation (V) (D) (2) YOS Aftercare — Department of Corrections	
	General Fund
FY 2010-11 Long Bill (H.B. 10-1376)	140,362
Adjustments (none requested or recommended)	<u>0</u>
JBC Staff Recommendation	140,362

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, 2011, there were 45 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

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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.

Personal Services:

Community Re-entry Staffing Summary	FY 2009-10 Actual	FY 2010-11 Approp.	FY 2011-12 Request	FY 2011-12 Recomm.
Professional Staff	19.3	36.0	36.0	36.0
Administrative Support	<u>1.0</u>	<u>2.0</u>	<u>2.0</u>	<u>2.0</u>
Total	20.3	38.0	38.0	38.0

The Department requests an appropriation of \$1,940,376 General Fund and 38.0 FTE for this line item. **Staff recommends that the Committee approve an appropriation of \$1,950,504 General Fund and 38.0 FTE for this line item** (see the following table).

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Summary of Personal Services Recommendation		
(V) (E) Community Re-entry Subprogram — Department of Corrections		
	General Fund	FTE
FY 2010-11 Long Bill (H.B. 10-1376)	1,978,942	38.0
S.B. 11-136 - Supplemental Bill	(19,789)	—
Total FY 2010-11 Appropriation	1,959,153	38.0
Annualize S.B. 11-136 - Supplemental Bill	19,789	
Annualize S.B. 10-146 - PERA Contribution Rates	46,585	—
Continuation Estimate	2,025,527	38.0
Common Policy Personal Services Reduction (1.5%)	(30,383)	
DI NP #2 - PERA 2.5 Percent Reduction	(44,640)	—
JBC Staff Recommendation	1,950,504	38.0

Operating Expenses:

The Department requests a continuation appropriation of \$122,586 General Fund for this line item. **Staff recommends that the Committee approve the requested continuation 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 2010-11 Long Bill (H.B. 10-1376)	122,586
Adjustments (none requested or recommended)	0
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.

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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).

Summary of Contract Services Recommendation (V) (E) Community Re-entry Subprogram — Department of Corrections	
	General Fund
FY 2010-11 Long Bill (H.B. 10-1376)	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).

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Summary of Offender Re-employment Center Recommendation (V) (E) Community Re-entry Subprogram — Department of Corrections			
	General Fund	Cash Funds*	Total Funds
FY 2010-11 Long Bill (H.B. 10-1376)	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 \$124,098 total funds and 1.0 FTE for this line item. **Staff recommends that the Committee approve the requested appropriation of \$124,098 total funds and 1.0 FTE for this line item** (see the following table).

Summary of Community Reintegration Grants Recommendation (V) (E) Community Re-entry — Department of Corrections					
	Cash Funds	Reapprop. Funds*	Federal Funds	Total Funds	FTE
FY 2010-11 Long Bill (H.B. 10-1376)	0	0	39,098	39,098	1.0
S.B. 11-136 - Supplemental Bill	750	85,000	0	85,750	
BA #2 - Fund Source True-up	<u>(750)</u>	<u>0</u>	<u>0</u>	<u>(750)</u>	—
JBC Staff Recommendation	0	85,000	39,098	124,098	1.0

* The source is funds appropriated to the Division of Housing in the Department of Local Affairs.

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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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 2009-10 Actual	FY 2010-11 Approp.	FY 2011-12 Request	FY 2011-12 Recomm.
Parole Board Members	6.8	7.0	7.0	7.0
Office Manager	0.8	1.0	1.0	1.0
Administrative Support	8.8	9.5	9.5	9.5
H.B. 10-1360 - Parole Placement for Technical Violation	n.a.	1.0	1.0	1.0
S.B. 11-136 - Supplemental Bill	<u>n.a.</u>	<u>(5.0)</u>	<u>(1.0)</u>	<u>(5.0)</u>
Total	16.4	13.5	17.5	13.5

The Department requests an appropriation of \$1,313,983 General Fund and 17.5 FTE for this line item. **Staff recommends that the Committee approve an appropriation of \$1,164,841 General Fund and 13.5 FTE for this line item** (see the following table).

Summary of Personal Services Recommendation (VI) Parole Board — Department of Corrections		
	General Fund	FTE
FY 2010-11 Long Bill (H.B. 10-1376)	1,348,408	17.5
H.B. 10-1360 - Parole Placement for Technical Violation	69,380	1.0
S.B. 11-136 - Supplemental Bill	(243,396)	(5.0)
Total FY 2010-11 Appropriation	1,174,392	13.5
Annualize S.B. 11-136 - Supplemental Bill	14,178	

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Summary of Personal Services Recommendation (VI) Parole Board — Department of Corrections		
	General Fund	FTE
Annualize S.B. 10-146 - PERA Contribution Rates	27,288	
Annualize Prior Year Legislation	<u>6,307</u>	—
Continuation Estimate	1,222,165	13.5
BA #1 - Technical Correction Special Bills	(6,307)	
DI NP #2 - PERA 2.5 Percent Reduction	(32,685)	
Common Policy Personal Services Reduction (1.5%)	<u>(18,332)</u>	—
JBC Staff Recommendation	1,164,841	13.5

Operating Expenses:

The Department requests a continuation appropriation of \$101,545 General Fund for this line item. **Staff recommends that the Committee approve an appropriation of \$98,595 General Fund for this line item** (see the following table).

Summary of Operating Expenses Recommendation (VI) Parole Board — Department of Corrections	
	General Fund
FY 2010-11 Long Bill (H.B. 10-1376)	101,545
H.B. 10-1360 - Parole Placement for Technical Violation	950
S.B. 11-136 - Supplemental Bill	<u>(950)</u>
Total FY 2010-11 Appropriation	101,545
Adjustment for Parole Board Administrative Reduction	<u>(2,000)</u>
JBC Staff Recommendation	98,595

Contract Services:

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

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The Department requests an appropriation of \$228,637 General Fund for this line item. **Staff recommends that the Committee approve the requested appropriation of \$228,637 General Fund for this line item** (see the following table).

Summary of Contract Services Recommendation (VI) Parole Board — Department of Corrections	
	General Fund
FY 2010-11 Long Bill (H.B. 10-1376)	152,000
S.B. 11-136 - Supplemental Bill	<u>75,000</u>
Total FY 2010-11 Appropriation	227,000
BA #1 - Technical Correction Special Bills	<u>1,637</u>
JBC Staff Recommendation	228,637

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.**

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.

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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.

Budget Amendment #10 - International Correctional Training Center

The Department requests an appropriation of \$505,000 cash funds to create an international correctional training center program. The Department's request and the staff recommendation are summarized in the following table.

Summary of Budget Amendment #10 - International Correctional Training Center					
		FY 2011-12 Request		FY 2011-12 Recommend	
Subprogram	Line Item	General Fund	CF	General Fund	CF
Utilities	Operating Expenses	0	75,000	0	75,000
Transportation	Vehicle Lease				
	Payments	0	3,600	0	0
Correctional Industries	Operating Expenses	0	390,400	0	390,400
	Inmate Pay	<u>0</u>	<u>36,000</u>	<u>0</u>	<u>36,000</u>
Total		0	505,000	0	501,400

During FY 2009-10 and FY 2010-11, the Division of Correctional Industries hosted groups of correctional employees from other countries who have requested training in various aspects of correctional systems management. This has been conducted in conjunction with the Bureau of International Narcotics and Law Enforcement Affairs, a division of the U.S. Department of State. Recently, DOC and the Bureau have agreed on the terms of a Memorandum of Understanding (MOU) to cover an initial period of five years beginning in 2011. Colorado Correctional Industries will manage a facility to train, accommodate, and feed delegations from participating countries, and anticipates generating \$1.3 million in revenue from the training to cover these expenses.

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The Colorado Women's Correctional Facility (CWCF) in Cañon City was decommissioned in 2008 and has ideal facilities for this business venture. Already at this location are dormitory-style living units, food preparation space, a dining room, administrative offices, and a gymnasium to accommodate delegations from participating countries. Other structures already on the CWCF campus allow hands-on training opportunities for cell searches, shakedown procedures, and forced cell entry practices.

Training course offerings are expected to be a minimum of two weeks in duration, with an initial target of 30 students. Course curricula will be customized for specific needs or a particular emphasis. The capacity of the structures at CWCF will allow for immediate classroom size and lodging capacity expansion. Meal preparation/kitchen areas and the dining room are currently of ample size to serve attendees.

Staff recommends that the Committee approve an appropriation of \$501,400 cash funds related to Budget Amendment #10. Staff recommends that the Committee make the following exception to the request:

- ▶ Do not include an appropriation for additional vehicles.

Personal Services:

Correctional Industries Staffing Summary	FY 2009-10 Actual	FY 2010-11 Approp.	FY 2011-12 Request	FY 2011-12 Recomm.
Manager	1.0	1.0	1.0	1.0
Corr. Industries Supervisors	111.8	133.0	132.0	132.0
Sales Representatives	1.0	3.0	2.0	2.0
Equipment Operators	5.8	6.0	6.0	6.0
Professional and Admin. Support	19.9	20.0	22.0	22.0
BA #9 - Education Program Reduction	<u>n.a.</u>	<u>n.a.</u>	<u>3.0</u>	<u>3.0</u>

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Correctional Industries Staffing Summary	FY 2009-10 Actual	FY 2010-11 Approp.	FY 2011-12 Request	FY 2011-12 Recomm.
Total	139.5	163.0	166.0	166.0

The Department requests an appropriation of \$10,302,487 total funds and 166.0 FTE for this line item. **Staff recommends that the Committee approve an appropriation of \$10,147,754 total funds and 166.0 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 2010-11 Long Bill (H.B. 10-1376)	2,975,622	7,137,318	10,112,940	163.0
Annualize S.B. 10-146 - PERA Contribution Rates	<u>59,715</u>	<u>142,888</u>	<u>202,603</u>	—
Continuation Estimate	3,035,337	7,280,206	10,315,543	163.0
Common Policy Personal Services Reduction (1.5%)	(45,530)	(109,203)	(154,733)	
BA #9 - Education Program Reduction	173,167	0	173,167	3.0
DI NP #2 - PERA 2.5 Percent Reduction	<u>(54,005)</u>	<u>(132,218)</u>	<u>(186,223)</u>	—
JBC Staff Recommendation	3,108,969	7,038,785	10,147,754	166.0

Operating Expenses:

The Department requests an appropriation of \$6,318,590 total funds for this line item. **Staff recommends that the Committee approve the requested appropriation of \$6,318,590 total funds for this line item** (see the following table).

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Summary of Operating Expenses Recommendation			
(VII) Correctional Industries — Department of Corrections			
	Cash Funds	Reapprop. Funds	Total Funds
FY 2010-11 Long Bill (H.B. 10-1376)	1,817,327	4,110,863	5,928,190
BA #10 - International Correctional Training Center	<u>390,400</u>	<u>0</u>	<u>390,400</u>
JBC Staff Recommendation	2,207,727	4,110,863	6,318,590

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 a continuation appropriation of \$35,823,826 total funds for this line item. **Staff recommends that the Committee approve the requested continuation 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 2010-11 Long Bill (H.B. 10-1376)	8,441,080	27,382,746	35,823,826
Adjustments (none requested or recommended)	<u>0</u>	<u>0</u>	<u>0</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 an appropriation of \$1,685,702 total funds for this line item. **Staff recommends that the Committee approve the requested appropriation of \$1,685,702 total funds for this line item** (see the following table).

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Summary of Inmate Pay Recommendation			
(VII) Correctional Industries — Department of Corrections			
	Cash Funds	Reapprop. Funds	Total Funds
FY 2010-11 Long Bill (H.B. 10-1376)	468,453	1,181,249	1,649,702
BA #10 - International Correctional Training Center	<u>36,000</u>	<u>0</u>	<u>36,000</u>
JBC Staff Recommendation	504,453	1,181,249	1,685,702

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).

Summary of Capital Outlay Recommendation			
(VII) Correctional Industries — Department of Corrections			
	Cash Funds	Reapprop. Funds	Total Funds
FY 2010-11 Long Bill (H.B. 10-1376)	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 \$347,654 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 \$347,654 total funds for this line item.** The recommendation includes \$64,120 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.

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VIII. CANTEEN OPERATION

Inmates can purchase goods and services from the Canteen Operation with inmate pay, and other funds that are deposited in their inmate bank accounts. The Canteen Operation is responsible for operating two central distribution centers. One is located near the Arrowhead Correctional Center in the East Canon Prison Complex. The other is at the Denver Women's Correctional Facility. The Canteen's goal is to provide quality products to the inmate population within the security requirements of the various facilities, to manage the Canteen as a profitable business while being sensitive to the limited resources of the inmate population, and to implement delivery systems that eliminate the introduction of contraband into facilities. Net proceeds from the Canteen Fund are used to offset the need for General Fund in the Volunteers Subprogram, the Education Subprogram, and the Recreation Subprogram. The Canteen Operation became an enterprise in the 2002 legislative session pursuant to the provisions of H.B. 02-1171 (Section 17-24-126, C.R.S.).

Personal Services:

Canteen Staffing Summary	FY 2009-10 Actual	FY 2010-11 Approp.	FY 2011-12 Request	FY 2011-12 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	<u>11.5</u>	<u>10.7</u>	<u>10.7</u>	<u>10.7</u>
Total	28.5	29.7	29.7	29.7

The Department requests an appropriation of \$1,759,263 cash funds and 29.7 FTE for this line item. **Staff recommends that the Committee approve an appropriation of \$1,732,307 cash funds and 29.7 FTE for this line item** (see the following table).

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Summary of Personal Services Recommendation (VIII) Canteen — Department of Corrections		
	Cash Funds	FTE
FY 2010-11 Long Bill (H.B. 10-1376)	1,765,376	29.7
Annualize S.B. 10-146 - PERA Contribution Rates	<u>31,673</u>	—
Continuation Estimate	1,797,049	29.7
DI NP #2 - PERA 2.5 Percent Reduction	(37,786)	
Common Policy Personal Services Reduction (1.5%)	<u>(26,956)</u>	—
JBC Staff Recommendation	1,732,307	29.7

Operating Expenses:

The Department requests a continuation appropriation of \$12,851,987 cash funds for this line item. **Staff recommends that the Committee approve the requested continuation 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 2010-11 Long Bill (H.B. 10-1376)	12,851,987
Adjustments (none requested or recommended)	<u>0</u>
JBC Staff Recommendation	12,851,987

Inmate Pay:

This line item 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).

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Summary of Inmate Pay Recommendation (VIII) Canteen — Department of Corrections	
	Cash Funds
FY 2010-11 Long Bill (H.B. 10-1376)	40,386
Adjustments (none requested or recommended)	<u>0</u>
JBC Staff Recommendation	40,386

Indirect Cost Assessment:

The Department requests an appropriation of \$51,127 cash funds for this line item based on the Department's estimate of indirect costs recoveries for Canteen. **Staff recommends that the Committee approve the requested appropriation of \$51,127 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 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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FY 2010-11 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, Management, External Capacity Subprogram, Payments to House State Prisoners** -- It is the intent of the General Assembly that the Department of Corrections be authorized to transfer 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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- 4 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.

- 4a Department of Corrections, Institutions, Mental Health Subprogram** -- It is the intent of the General Assembly that the funds being appropriated to convert beds at Colorado State Penitentiary (CSP) for use by offenders with mental illness (OMIs) are being appropriated to create an appropriate, secure, therapeutic environment for OMIs within CSP and that the beds shall not be occupied or managed solely for disciplinary purposes.
- 4b Department of Corrections, Institutions, Mental Health Subprogram** -- It is the intent of the General Assembly that the Department of Corrections work with the Mentally Ill Task Force to develop a plan for the implementation and ongoing evaluation of the mental health unit at Colorado State Penitentiary (CSP). It is further the intent of the General Assembly that the Department of Corrections submit a report to the House Judiciary Committee and the Senate Judiciary Committee by January 31, 2011, detailing the progress related to the mental health unit at CSP.
- 4c Department of Corrections, Institutions, Mental Health Subprogram** -- It is the intent of the General Assembly that the Department of Corrections submit a plan to the House Judiciary Committee and the Senate Judiciary Committee before offenders with mental

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illness (OMIs) are placed in the beds at Colorado State Penitentiary (CSP) being converted for use by OMIs. Without limiting the scope of the report, the report shall include, at a minimum, plans in the following areas: (1) the basic purpose of the OMI beds at CSP in terms of the role those beds serve relative to the offender's mental health status; (2) the criteria the DOC will use to place offenders in the beds; (3) the services that will be provided to the offenders; (4) the classification levels that will be used and an explanation of the characteristics of those levels; (5) whether and, if so, how offenders will transition from CSP to the general population; and (6) a description of the conditions of confinement, such as the amount of time offenders will be out of their cells, the amount of time in solitary confinement, the availability of recreational, visitation, educational, therapeutic and other programming opportunities and conditions for participating in those opportunities.

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, ~~2010~~, 2011, 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.

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, ~~2010~~, 2011, 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.

- 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, ~~2010~~, 2011, 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, ~~2011~~, 2012, 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.

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Other Balancing Options

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

Numbering does not indicate priority.

Options with <i>Appropriation</i>	GF	CF	RF	FF	Total	FTE
Impacts						
1	(4,299,160)	0	0	0	(4,299,160)	0.0
<p>Use the DCJ December 2010 Inmate Population Projections Rather Than the LCS December 2010 Inmate Population Projections</p> <p>The Legislative Council Staff December 2010 inmate population projections estimate an average daily population that is 238 inmates higher than the Division of Criminal Justice December 2010 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>						
2	(400,197)	0	0	0	(400,197)	(4.8)
<p>Reduce the Private Prison Monitoring Unit Subprogram to Reflect Reductions in the Private Prison Population</p> <p>When the private prison population was increasing, the Department requested additional private prison monitoring staff based on an ADP per FTE ratio of 263:1. Applying that same ratio to the projected number of private prison inmates (adjusted for current year decision items) results in the reduction shown above.</p>						

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Options with <i>Appropriation</i>	GF	CF	RF	FF	Total	FTE
Impacts						
3	(218,208)				(218,208)	(3.0)
<p>Reduce the Inspector General Subprogram to Reflect Reductions in the Overall Prison Population</p> <p>When the overall prison population was increasing, the Department requested additional inspector general staff based on an ADP per FTE ratio of 421:1. Applying that same ratio to the projected number of total prison inmates (adjusted for current year decision items) results in the reduction shown above.</p>						
4	(350,000)				(350,000)	
<p>Reduce the Appropriation for Utilities</p> <p>During FY 2009-10, the Department transferred \$730,000 from the Utilities line item to offset ARRA funds. The Department has requested a reduction to the Utilities line item of \$350,000 for FY 2010-11 and FY 2011-12. Staff requested a breakdown of the utility expenses by facility for FY 2009-10 and FY 2010-11 to date but was not provided with that information. As a result, staff believes that there is flexibility within this line item to absorb the reduction shown above.</p>						