

**Schedule 13
Change Request for FY 2009-10 Budget Request Cycle**

Decision Item FY 2009-10		Base Reduction Item FY 2009-10		Supplemental FY 2008-09		Budget Amendment FY 2009-10		Change from Base (Column 5) FY 2010-11											
Request Title:	Request Title:	Request Title:	Request Title:	Request Title:	Request Title:	Request Title:	Request Title:	Request Title:	Request Title:										
Department:	Department:	Department:	Department:	Department:	Department:	Department:	Department:	Department:	Department:										
Priority Number:	Priority Number:	Priority Number:	Priority Number:	Priority Number:	Priority Number:	Priority Number:	Priority Number:	Priority Number:	Priority Number:										
1		2		3		4		5		6		7		8		9		10	
Fund	Prior-Year Actual FY 2007-08	Appropriation FY 2008-09	Supplemental Request FY 2008-09	Total Revised Request FY 2008-09	Base Request FY 2009-10	Decision/ Base Reduction FY 2009-10	November 1 Request FY 2009-10	Budget Amendment FY 2009-10	Total Revised Request FY 2009-10	Change from Base (Column 5) FY 2010-11									
Total of All Line Items	Total 3,462,236	3,736,920	0	3,736,920	3,736,920	188,851	3,925,771	0	3,925,771	188,851									
FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0									
GF	3,457,276	3,731,960	0	3,731,960	3,731,960	188,851	3,920,811	0	3,920,811	188,851									
GFE	0	0	0	0	0	0	0	0	0	0									
CF	4,960	4,960	0	4,960	4,960	0	4,960	0	4,960	0									
CFE/RF	0	0	0	0	0	0	0	0	0	0									
FF	0	0	0	0	0	0	0	0	0	0									
(1) Management	Total 275,547	304,959	0	304,959	304,959	15,075	320,034	0	320,034	15,075									
FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0									
GF	270,587	299,999	0	299,999	299,999	15,075	315,074	0	315,074	15,075									
GFE	0	0	0	0	0	0	0	0	0	0									
CF	4,960	4,960	0	4,960	4,960	0	4,960	0	4,960	0									
CFE/RF	0	0	0	0	0	0	0	0	0	0									
FF	0	0	0	0	0	0	0	0	0	0									
(2) Institutions	Total 2,093,698	2,191,334	0	2,191,334	2,191,334	69,188	2,260,522	0	2,260,522	69,188									
FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0									
GF	2,093,698	2,191,334	0	2,191,334	2,191,334	69,188	2,260,522	0	2,260,522	69,188									
GFE	0	0	0	0	0	0	0	0	0	0									
CF	0	0	0	0	0	0	0	0	0	0									
CFE/RF	0	0	0	0	0	0	0	0	0	0									
FF	0	0	0	0	0	0	0	0	0	0									
(2) Institutions	Total 803,761	949,082	0	949,082	949,082	97,545	1,046,627	0	1,046,627	97,545									
FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0									
GF	803,761	949,082	0	949,082	949,082	97,545	1,046,627	0	1,046,627	97,545									
GFE	0	0	0	0	0	0	0	0	0	0									
CF	0	0	0	0	0	0	0	0	0	0									
CFE/RF	0	0	0	0	0	0	0	0	0	0									
FF	0	0	0	0	0	0	0	0	0	0									
(3) Support Services	Total 289,230	291,545	0	291,545	291,545	7,043	298,588	0	298,588	7,043									
FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0									
GF	289,230	291,545	0	291,545	291,545	7,043	298,588	0	298,588	7,043									
GFE	0	0	0	0	0	0	0	0	0	0									
CF	0	0	0	0	0	0	0	0	0	0									
CFE/RF	0	0	0	0	0	0	0	0	0	0									
FF	0	0	0	0	0	0	0	0	0	0									

Request Title: Caseload Impacts
Department: Corrections
Priority Number: DI-6

Dept. Approval by: *Aristedes W. Zavaras*
OSP Approval: *Aristedes W. Zavaras*

Date: 11/01/08
Date: 10-9-08

**Schedule 13
Change Request for FY 2009-10 Budget Request Cycle**

Decision Item FY 2009-10	<input checked="" type="checkbox"/>	Base Reduction Item FY 2009-10	<input type="checkbox"/>	Supplemental FY 2008-09	<input type="checkbox"/>	Budget Amendment FY 2009-10	<input type="checkbox"/>
Request Title: Caseload Impacts							
Department: Corrections							
Priority Number: DI-6							
Dept. Approval by: Aristedes W. Zavaras				Date: 11/01/08			
OSP Approval:				Date:			

	1	2	3	4	5	6	7	8	9	10
Fund	Prior-Year Actual FY 2007-08	Appropriation FY 2008-09	Supplemental Request FY 2008-09	Total Revised Request FY 2008-09	Base Request FY 2009-10	Decision/ Base Reduction FY 2009-10	November 1 Request FY 2009-10	Budget Amendment FY 2009-10	Total Revised Request FY 2009-10	Change from Base (Column 5) FY 2010-11
	None	None	None	None	None	None	None	None	None	None

Non-Line Item Request: None
Letternote Revised Text: None
Cash or Federal Fund Name and COFRS Fund Number: Offender Identification Fund 01425
Reappropriated Funds Source, by Department and Line Item Name: None
Approval by OIT? Yes: No: N/A:
Schedule 13s from Affected Departments: None

CHANGE REQUEST for FY 2009-10 BUDGET REQUEST CYCLE

Department:	Corrections
Priority Number:	DI-6
Change Request Title:	Caseload Impacts

SELECT ONE (click on box):

- Decision Item FY 2009-10
- Base Reduction Item FY 2009-10
- Supplemental Request FY 2008-09
- Budget Request Amendment FY 2009-10

SELECT ONE (click on box):

Supplemental or Budget Request Amendment Criterion:

- Not a Supplemental or Budget Request Amendment
- An emergency
- A technical error which has a substantial effect on the operation of the program
- New data resulting in substantial changes in funding needs
- Unforeseen contingency such as a significant workload change

Short Summary of Request:

This request is for a General Fund appropriation increase of \$188,851 beginning in FY 2009-10. The request addresses increased caseload impacts associated with offender population in the following Subprogram areas: (1)(C) Inspector General, (2)(F) Laundry, (2)(G) Superintendents, and (3)(E) Transportation.

Background and Appropriation History:

The Department of Corrections (DOC) offender population has grown from 15,999 in June, 2000, to 22,989 in June, 2008. This represents a 43.7% growth over eight years. Substantial population growth has compelled the Department to find alternate methods to accomplish the overall mission of public safety while coping with increased demands on existing or proportionately fewer resources.

The Department of Corrections maintains responsibility for the jurisdictional population, whether an offender is placed in a State-run or private prison bed. Although the Department does not directly manage the offenders in privately owned facilities on a daily basis, the Department maintains the responsibility to process newly sentenced offenders into the corrections system, provide prison orientation, initial clothing issue,

transportation to and between facilities, and provide street clothing issue and release allowance when discharged.

(1)(C) Inspector General Subprogram - The responsibilities of the Inspector General Subprogram are divided into two categories:

Mandatory Inspector General Duties - Mandatory Inspector General duties by state statute include: criminal and drug investigations, inclusive of canine operations and intelligence gathering, investigating civil rights violations, investigating other staff misconduct, inclusive of employee drug deterrence, pre-employment background investigations, and seeking out and arresting fugitives from DOC or other agencies in the state as requested.

Mandatory Departmental Duties - Mandatory Departmental duties dictated by state or federal law or policy, due to law enforcement implications, were aligned under the Inspector General Subprogram. Departmental duties include the Federal Prison Rape Elimination Act (PREA) enforcement; coordination of sex offender registration address notification to the Colorado Bureau of Investigation, coordination of release of information on sexually violent predators, DNA testing of violent offenders, training supervisors of Commercial Driver's License holders about the use of alcohol and misuse of drugs, publication of discharging sexual offender modus operandi data into the federal Violent Criminal Apprehension Program (ViCAP) databank, as mandated by the Colorado Bureau of Investigation; submission of criminal data under the Department of Justice's Uniform Crime Reporting requirements, management of Federal Homeland Security grant funds, and Colorado Crime Information Center (CCIC) operations.

(2)(F) Laundry Subprogram - One of the many responsibilities of the Laundry Subprogram is providing the initial set of State-issue clothing for all DOC offenders, in both State-run and private prison facilities. Whenever an offender transfers from a State facility to a private facility (and vice versa), the full clothing issue moves with that offender. As the total offender population increases, more initial clothing sets are issued.

(2)(G) Superintendents Subprogram - Pursuant to CRS 17-22.5-202, the Department is statutorily mandated to provide all offenders who are paroled or discharged from a correctional facility with suitable clothing and a release check of \$100. In instances where an offender is released to a detainer or was previously discharged and subsequently returned to custody on the same charge, no payment is required. Additionally, when an offender needs transportation to his or her release destination, the Department provides for transportation within Colorado. Offender population forecasts indicate a continued upward trend of prison releases.

(3)(E) Transportation Subprogram - The Central Transportation Unit is responsible for providing scheduled movement of offenders to and from court, medical appointments, and between facilities in a safe and cost-effective way. The offender's property, facility mail, and sensitive material such as urinalysis specimens and bio-hazardous materials are transported on a daily basis between correctional and medical facilities including clinics, medical providers and hospitals, or courts. Prison population increases, in turn, require more mass transports of offenders between prison facilities, individual trips to court, outside medical appointments, etc.

General Description of Request:

The total request consists of \$188,851 in General Fund beginning in FY 2009-10. The various individual Subprogram requests are as follows:

(1)(C) Inspector General: Operating \$15,075 (Table 3)

(2)(F) Laundry: \$69,188 (Table 4)

(2)(G) Superintendents: \$97,545 (Table 5).

(3)(E) Transportation: \$7,043 (Table 6).

(1)(C) Inspector General Subprogram - The Inspector General Subprogram seeks funding in the amount of \$15,075 for offender drug testing associated with the projected offender growth of 603 in FY 2009-10. The average price for a urine drug test is \$25. The Department requests the \$15,075 in base operating funds (see **Table 3**).

(2)(F) Laundry Subprogram - This request would provide appropriations sufficient to meet the increasing demand associated with a growing prison population. An increase in funding of \$69,188 is requested for Laundry Subprogram operating to adequately provide an initial clothing issue to the projected growth portion of the offender population. Detailed calculations of offender clothing by gender and population growth are in **Table 4**.

(2)(G) Superintendents Subprogram - Dress Out - This request compares available appropriations with projected discharges, and seeks funding to adhere to the intent of the statutory mandate. An increased appropriation of \$97,545 is requested for the Superintendents - Dress Out operating line to provide offenders with discharge clothing issue and release money. The increase in appropriations in the Dress Out line is requested to fund the projected rise in prison releases as well as the increase in the average cost per release. Prison release projections and calculations can be seen in **Table 5**.

(3)(E) Transportation Subprogram - For FY 2009-10, the Department anticipates an offender growth amount of 603. The Department requests \$7,043 in operating funds for mileage for movement of this offender population growth. See **Table 6** for calculations.

Consequences if Not Funded:

Fully funding these program areas assists the Department in fulfilling statutorily mandated responsibilities. Increases to the offender population, whether those increases will be housed in a state or a private prison bed, have a proportional impact on several DOC Subprograms.

Calculations for Request:

Summary of Request FY 2009-10	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
Total Request	\$188,851	\$188,851	\$0	\$0	\$0	0.0
(1)(C) Inspector General-Operating	\$15,075	\$15,075	\$0	\$0	\$0	0.0
(2)(F) Laundry-Operating	\$69,188	\$69,188	\$0	\$0	\$0	0.0
(2)(G) Superintendents-Dress Out	\$97,545	\$97,545	\$0	\$0	\$0	0.0
(3)(E) Transportation-Operating	\$7,043	\$7,043	\$0	\$0	\$0	0.0

Summary of Request FY 2010-11	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
Total Request	\$188,851	\$188,851	\$0	\$0	\$0	0.0
(1)(C) Inspector General-Operating	\$15,075	\$15,075	\$0	\$0	\$0	0.0
(2)(F) Laundry-Operating	\$69,188	\$69,188	\$0	\$0	\$0	0.0
(2)(G) Superintendents-Dress Out	\$97,545	\$97,545	\$0	\$0	\$0	0.0
(3)(E) Transportation-Operating	\$7,043	\$7,043	\$0	\$0	\$0	0.0

Cash Funds Projections:

Not Applicable.

Assumptions for Calculations:

The Division of Criminal Justice (DCJ) September, 2008 offender population projection is the most current estimate available. The FY 2009-10 total offender population growth is projected to be 603. The calculation can be seen in **Table 1** below:

Fiscal Year	Males			Females			Total		
	Beginning Population	% Growth	Ending Population	Beginning Population	% Growth	Ending Population	Beginning Population	% Growth	Ending Population
FY 2007-08	20,178 actual	2.5%	20,684 actual	2,341 actual	(1.5%)	2,305 actual	22,519 actual	2.1%	22,989 actual
FY 2008-09	20,684 actual	2.4%	21,177 est.	2,305	2.1%	2,353 est.	22,989 actual	2.4%	23,530 est.

Table 1: Department of Corrections Population Projections									
Fiscal Year	Males			Females			Total		
	Beginning Population	% Growth	Ending Population	Beginning Population	% Growth	Ending Population	Beginning Population	% Growth	Ending Population
				actual					
FY 2009-10	21,177 est.	2.2%	21,643 est.	2,353 est.	5.8%	2,490 est.	23,530 est.	2.6%	24,133 est.

Source: DCJ September 2008 Interim Adult Prison and Parole Population Projections.

The DCJ September 2008 Interim Adult Prison and Parole Population Projections identify a growth amount of 603 in FY 2009-10. This is shown in **Table 2** below:

Table 2: FY 2009-10 Department of Corrections Population Projections	
FY 2009-10 Beginning Offender Population Estimate	23,530
FY 2009-10 Ending Offender Population Estimate	24,133
FY 2009-10 Offender Population Growth Estimate	603

(1)(C) Inspector General - Table 3 depicts the need of the Inspector General Subprogram for offender population requiring drug testing.

Table 3: Inspector General - Operating	
Item Description	
Offender Drug Tests:	
FY 2009-10 Offender Population Growth (Table 2) = 603	
603 x \$25 Per Offender Drug Test = \$15,075	
(1)(C) Total Inspector General - Operating	\$15,075

(2)(F) Laundry Subprogram - The Department requests additional funding to provide a standard issue of clothing for the FY 2009-10 growth portion of the forecasted offender population. This calculation is detailed in **Table 4** below. It should be noted that for FY 2009-10, the request for the initial issue of clothing is being calculated by gender, as opposed to one average clothing price, to more accurately reflect the Department's need.

The cost of the female initial issue of clothing is substantially higher than that for a male offender. Additionally, the female offender growth rate percentage is much greater than the males. Application of an average cost of initial clothing for both genders combined has historically provided a calculated need that understates actual costs.

Table 4: Laundry Subprogram - Operating		
	Male	Female
FY 2007-08 Standard Clothing Issue Cost	\$99.72	\$145.01
FY 2009-10 Standard Clothing Issue Cost (projected 4.3% two year increase)	\$104.01	\$151.25
FY 2009-10 Population Increase (Table 1) = 603	466	137
FY 2009-10 Calculated Increased Need	\$48,468	\$20,721
(2)(F) Total Laundry Request	\$69,188	

(2)(G) Superintendents Subprogram - For the FY 2008-09 budget request, the Department estimated the number of institutional releases by calculating a straight line increase and applying the cost per release to the projected population. Releases have been increasing at a tremendous rate in recent years (8.5% in FY 2005-06 and 12.9% in FY 2006-07). In FY 2007-08, the number of releases increased moderately; slowing to 4.3%, the smallest percentage increase in five years. The Department has not been given any information to interpret this anomaly in the prison release trend, therefore, cautiously proceeds with a reserved estimate.

Until more information is available, the Department's FY 2009-10 request utilizes a conservative projection of a 5% increase above the funded number of offenders projected to be released in FY 2008-09 (Joint Budget Committee, Department of Corrections, FY 2008-09 Figure Setting, March 10, 2008, page 108). Additionally, the Department has calculated the FY 2007-08 actual cost per release to be \$79.68, which is 2.5% higher than the FY 2008-09 funded amount per release. The FY 2009-10 request uses a per release amount of \$81.67, which is another 2.5% modest increase above the FY 2007-08 actual amount. This calculation can be seen in **Table 5**:

Table 5: Superintendents - Dress Out		
	# of Releases	% Change
FY 2003-04	7,504	
FY 2004-05	8,249	9.9
FY 2005-06	8,954	8.5
FY 2006-07	10,110	12.9
FY 2007-08	10,543	4.3
FY 2008-09 (est.)	12,205	15.8
FY 2009-10 (est.)	12,815	5.0
Dress Out Calculation:		
FY 2009-10 Estimated Number of Releases		12,815
FY 2009-10 Need Calculated (12,815* \$81.67)		\$1,046,627
Less FY 2008-09 Base Appropriation		(\$949,082)
(2)(G) Superintendents Total Dress Out Request		\$97,545

(3)(E) Transportation Subprogram - Demand for the services of the Central Transportation unit is directly related to the offender population projections. More offenders sentenced to the Department corresponds with more initial placement transports, medical appointments, court appearances, and various types of movement between facilities. The Transportation Subprogram request contains components related to FTE, Subprogram operating, start up funds, and vehicle lease payments. The calculations for which can be seen in **Table 6** below:

Table 6: Transportation - Subprogram Operating and Vehicle Operating	
Item Description	
Variable Mileage for Offender Growth:	
FY 2007-08 ADP = 19,608	
FY 2007-08 CTU Miles Driven = 422,814	
FY 2007-08 CTU Average Miles Per Offender = 22	
FY 2009-10 Population Growth = 603	

Table 6: Transportation - Subprogram Operating and Vehicle Operating	
FY 2009-10 ADP = 302	
FY 2009-10 Estimated Offender Population Growth Increased Mileage Need (302 x 22) = 6,644	
FY 2009-10 CTU Estimated Cost Per Mile	
FY 2007-08 CTU Miles Driven (Class 2 and Class 6 Vehicles) = 422,814	
FY 2009-10 Estimated Mileage Costs Based on FY 2008-09 Mileage Rates by Class	
FY 2007-08 CTU Miles Driven Class 2 Vehicles 171,987	
FY 2007-08 CTU Miles Driven Class 6 Vehicles 250,827	
FY 2007-08 CTU Miles Driven, Total of Class 2 and Class 6 Vehicles = 422,814	
FY 2008-09 Variable Mileage Rate Applied to FY 2007-08 CTU Miles Driven Class 2 (171,987 x \$0.529) = \$90,981	
FY 2008-09 Variable Mileage Rate Applied to FY 2007-08 CTU Miles Driven Class 6 (250,827 x \$1.228) = \$308,016	
FY 2009-10 Total CTU Variable Mileage Need Based on FY 2007-08 Miles Driven x FY 2008-09 Rates = \$398,997	
FY 2009-10 Estimated CTU Average Cost Per Mile (422,814 miles/\$398,997) = \$1.06	
FY 2009-10 CTU Mileage Needed for Offender Growth ADP (302 ADP x 22 miles per offender x \$1.06 per mile)	\$7,043
Total FY 2009-10 Transportation Operating Request	\$7,043

Impact on Other Government Agencies: None.

Cost Benefit Analysis: Not applicable - caseload increase due to prison population growth projections.

Implementation Schedule:

Task	Month/Year
Obtain Funding Approval	May 2009
Place Orders for Offender Clothing	July 2009

Statutory and Federal Authority: **17-1-103 (2008) Duties of the executive director.**

(a) To manage, supervise, and control the correctional institutions operated and supported by the state; to monitor and supervise the activities of private contract prisons; to manage and supervise the divisions, agencies, boards, and commissions that are or may be transferred to or established within the department by law or by the executive director pursuant to section [17-1-101](#) (2); to provide work and self-improvement opportunities; and to establish an environment that promotes habilitation for successful reentry into society;

17-1-105 (2008) Powers of the executive director.

(a) All the right and power to transfer an inmate between correctional facilities.

(c) The authority to enter into contracts and agreements with other jurisdictions, including other states, the federal government, and political subdivisions of this state, for the confinement and maintenance in state correctional facilities of inmates sentenced to imprisonment by the courts of such other jurisdictions. The executive director shall notify the appropriate authorities of other jurisdictions, as the executive director deems appropriate, of the availability of space in state correctional facilities for the confinement and maintenance of inmates from other jurisdictions.

17-22.5-202 (2008) Ticket to leave - discharge-clothes, money, transportation, travel.

1) Ten days prior to the date on which any inmate confined in a correctional facility the executive directors or the executive director's designee shall give such inmate a ticket of leave therefrom, which shall entitle the inmate to depart from said correctional facility. The executive director or the executive director's designee shall at the same time furnish such inmate with suitable clothing and may furnish transportation, at the expense of the state, from the place at which said correctional facility is located to the place of the inmate's residence in Colorado, or any other place in Colorado. The executive director or the executive director's designee shall also furnish to any inmate being discharged, other than a parolee, one hundred dollars. The executive director or the executive director's designee may furnish any inmate being released on parole a reasonable sum of money not

to exceed one hundred dollars; except that, if the executive director or the executive director's designee furnishes less than one hundred dollars, the difference between one hundred dollars and the amount furnished shall be credited to an account for such parolee. Notwithstanding any other provision of this subsection (1), if the inmate has previously been returned to custody in a correctional facility after being paroled and before the completion of his or her period of parole and previously received such sum of money, the executive director or the executive director's designee shall not furnish a sum of money to the inmate. The executive director or the executive director's designee shall certify any amount so credited to the division of adult parole, and any such amount shall be distributed to an inmate in accordance with rules promulgated by the department.

Performance Measures:

Not applicable. Request is based on caseload and prison population growth.

Schedule 13 Change Request for FY 2009-10 Budget Request Cycle													
Decision Item FY 2009-10	Community Supv/Comm ISPC Caseload	Base Reduction Item FY 2008-09	Supplemental FY 2008-09	Total Revised Request FY 2008-09	Appropriation FY 2008-09	Supplemental Request FY 2008-09	Total Revised Request FY 2008-09	Base Request FY 2009-10	Decision/ Base Reduction FY 2009-10	November 1 Request FY 2009-10	Budget Amendment FY 2009-10	Total Revised Request FY 2009-10	Change from Base (Column 5) FY 2010-11
Request Title:	Department:	Priority Number:	Dept. Approval by:	Date:	OSPB Approval:	Date:	Date:	Date:	Date:	Date:	Date:	Date:	Date:
Total of All Line Items	Total FTE	16,052,360	0	15,092,017	15,092,017	0	15,092,017	14,984,668	120,669	15,105,337	0	15,105,337	114,599
	GFE	46.8	0.0	50.0	50.0	0.0	50.0	50.3	1.2	51.5	0.0	51.5	1.3
	GFE	15,810,020	0	14,803,784	14,803,784	0	14,803,784	14,706,465	120,669	14,827,104	0	14,827,104	114,599
	CFE/RF	242,340	0	278,233	278,233	0	278,233	278,233	0	278,233	0	278,233	0
	FF	0	0	0	0	0	0	0	0	0	0	0	0
(1) Management	Total FTE	2,893,363	0	3,518,650	3,518,650	0	3,518,650	3,518,650	7,150	3,525,800	0	3,525,800	7,150
(A) Executive Director's Office	GFE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GFE	2,697,359	0	3,308,445	3,308,445	0	3,308,445	3,308,445	7,150	3,315,595	0	3,315,595	7,150
	CFE/RF	196,025	0	210,205	210,205	0	210,205	210,205	0	210,205	0	210,205	0
	FF	0	0	0	0	0	0	0	0	0	0	0	0
(1) Management	Total FTE	275,547	0	304,959	304,959	0	304,959	304,959	33	304,992	0	304,992	33
(C) Inspector General	GFE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GFE	270,587	0	299,999	299,999	0	299,999	299,999	33	300,032	0	300,032	33
	CFE/RF	4,960	0	4,960	4,960	0	4,960	4,960	0	4,960	0	4,960	0
	FF	0	0	0	0	0	0	0	0	0	0	0	0
(3) Support Services	Total FTE	1,446,920	0	1,501,175	1,501,175	0	1,501,175	1,501,175	585	1,501,760	0	1,501,760	585
(D) Communications	GFE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GFE	1,446,920	0	1,501,175	1,501,175	0	1,501,175	1,501,175	585	1,501,760	0	1,501,760	585
	CFE/RF	0	0	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0	0	0
(3) Support Services	Total FTE	1,603,471	0	1,911,143	1,911,143	0	1,911,143	2,009,622	2,431	2,012,053	0	2,012,053	7,292
(E) Transportation	GFE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GFE	1,562,116	0	1,848,075	1,848,075	0	1,848,075	1,946,554	2,431	1,948,985	0	1,948,985	7,292
	CFE/RF	41,355	0	63,068	63,068	0	63,068	63,068	0	63,068	0	63,068	0
	FF	0	0	0	0	0	0	0	0	0	0	0	0

Schedule 13 Change Request for FY 2009-10 Budget Request Cycle													
Decision Item FY 2009-10	Community Supv/Comm ISP Caseload	Base Reduction Item FY 2009-10	Supplemental FY 2008-09	Supplemental FY 2009-10	Budget Amendment FY 2009-10	Request Title:	Community Supv/Comm ISP Caseload	Dept. Approval by:	Date:	Budget Amendment FY 2009-10			
Request Title:	Department:	Priority Number:	Fund	1	2	3	4	5	6	7	8	9	10
				Prior-Year Actual FY 2007-08	Appropriation FY 2009-09	Supplemental Request FY 2008-09	Total Revised Request FY 2008-09	Base Request FY 2009-10	Decision/ Base Reduction FY 2009-10	November 1 Request FY 2009-10	Budget Amendment FY 2009-10	Total Revised Request FY 2009-10	Change from Base (Column 5) FY 2010-11
(3) Support Services (F) Training Operating Expenses	Total	276,744	278,976	0	278,976	0	278,976	278,976	26	279,002	0	279,002	26
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	276,744	278,976	0	278,976	0	278,976	278,976	26	279,002	0	279,002	26
	GFE	0	0	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0	0	0
CFE/RF	0	0	0	0	0	0	0	0	0	0	0	0	
FF	0	0	0	0	0	0	0	0	0	0	0	0	
(3) Support Services (G) Information Systems Operating Expenses	Total	1,354,625	1,378,378	0	1,378,378	0	1,378,378	1,383,378	260	1,383,638	0	1,383,638	260
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	1,354,625	1,378,378	0	1,378,378	0	1,378,378	1,383,378	260	1,383,638	0	1,383,638	260
	GFE	0	0	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0	0	0
CFE/RF	0	0	0	0	0	0	0	0	0	0	0	0	
FF	0	0	0	0	0	0	0	0	0	0	0	0	
(4) Inmate Programs (D) Drug and Alcohol Treatment Contract Services	Total	4,276,060	2,074,956	0	2,074,956	0	2,074,956	1,793,860	7,742	1,801,602	0	1,801,602	7,742
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	4,276,060	2,074,956	0	2,074,956	0	2,074,956	1,793,860	7,742	1,801,602	0	1,801,602	7,742
	GFE	0	0	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0	0	0
CFE/RF	0	0	0	0	0	0	0	0	0	0	0	0	
FF	0	0	0	0	0	0	0	0	0	0	0	0	
(5) Community Services (D) Community Supervision Personal Services	Total	2,860,611	2,997,627	0	2,997,627	0	2,997,627	3,117,911	54,501	3,172,412	0	3,172,412	59,455
	FTE	46.8	50.0	0.0	50.0	0.0	50.0	50.3	1.2	51.5	0.0	51.5	1.3
	GF	2,860,611	2,997,627	0	2,997,627	0	2,997,627	3,117,911	54,501	3,172,412	0	3,172,412	59,455
	GFE	0	0	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0	0	0
CFE/RF	0	0	0	0	0	0	0	0	0	0	0	0	
FF	0	0	0	0	0	0	0	0	0	0	0	0	
(5) Community Services (D) Community Supervision Operating Expenses	Total	166,954	178,297	0	178,297	0	178,297	180,697	4,943	185,640	0	185,640	7,439
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	166,954	178,297	0	178,297	0	178,297	180,697	4,943	185,640	0	185,640	7,439
	GFE	0	0	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0	0	0
CFE/RF	0	0	0	0	0	0	0	0	0	0	0	0	
FF	0	0	0	0	0	0	0	0	0	0	0	0	

**Schedule 13
Change Request for FY 2009-10 Budget Request Cycle**

Decision Item FY 2009-10	<input checked="" type="checkbox"/> Base Reduction Item FY 2009-10	<input type="checkbox"/> Supplemental FY 2008-09	<input type="checkbox"/> Budget Amendment FY 2009-10
Request Title:	Community Supv/Comm ISP Caseload		
Department:	Corrections		
Priority Number:	DI-15		
Dept. Approval by:	Aristedes W. Zavaras		
OSP Approval:	Date: 11/01/08		

	1	2	3	4	5	6	7	8	9	10
Fund	Prior-Year Actual FY 2007-08	Appropriation FY 2008-09	Supplemental Request FY 2008-09	Total Revised Request FY 2008-09	Base Request FY 2009-10	Decision/ Base Reduction FY 2009-10	November 1 Request FY 2009-10	Budget Amendment FY 2009-10	Total Revised Request FY 2009-10	Change from Base (Column 5) FY 2010-11
(5) Community Services										
(D) Community Supervision	565,488	584,496	0	584,496	584,496	16,875	601,371	0	601,371	16,875
Mental Health Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GFE	565,488	584,496	0	584,496	584,496	16,875	601,371	0	601,371	16,875
CF	0	0	0	0	0	0	0	0	0	0
CFE/RF	0	0	0	0	0	0	0	0	0	0
FF	0	0	0	0	0	0	0	0	0	0
(5) Community Services										
(D) Community Supervision	297,929	310,944	0	310,944	310,944	7,742	318,686	0	318,686	7,742
Contract Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
For High Risk Offenders	297,929	310,944	0	310,944	310,944	7,742	318,686	0	318,686	7,742
GFE	0	0	0	0	0	0	0	0	0	0
CF	0	0	0	0	0	0	0	0	0	0
CFE/RF	0	0	0	0	0	0	0	0	0	0
FF	0	0	0	0	0	0	0	0	0	0
(5) Community Services										
(D) Community Supervision	34,628	42,416	0	42,416	0	18,381	18,381	0	18,381	0
Start-up Costs	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GFE	34,628	42,416	0	42,416	0	18,381	18,381	0	18,381	0
CF	0	0	0	0	0	0	0	0	0	0
CFE/RF	0	0	0	0	0	0	0	0	0	0
FF	0	0	0	0	0	0	0	0	0	0

Non-Line Item Request: None
 Letternote Revised Text: None
 Cash or Federal Fund Name and COFRS Fund Number: Cash Funds: CFA--Leased Space; Offender Identification Fund; CFA--Vehicle leases
 Reappropriated Funds Source, by Department and Line Item Name:
 Approval by OIT? Yes: No: N/A:
 Schedule 13s from Affected Departments: Department of Personnel and Administration

Schedule 13

Change Request for FY 2009-10 Budget Request Cycle

Decision Item FY 2009-10		Base Reduction Item FY 2009-10		Supplemental FY 2008-09		Supplemental FY 2009-10		Budget Amendment FY 2009-10		
Request Title:		NP-08 Fleet Vehicle Leases corresponding to Department of Corrections DI-15								
Department:		Personnel and Administration								
Priority Number:		N/A								
Date:		November 1, 2008								
Date:		10-10-08								
Dept. Approval by:		<i>[Signature]</i>								
OSP Approval:		<i>[Signature]</i>								
Fund	1	2	3	4	5	6	7	8	9	10
Prior-Year Actual FY 2007-08	13,170,783	12,558,203	0	12,558,203	12,558,203	2,431	12,560,634	0	12,560,634	7,292
FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GF	0	0	0	0	0	0	0	0	0	0
GFE	0	0	0	0	0	0	0	0	0	0
CF	1,948,015	0	0	0	0	0	0	0	0	0
CFE/RF	11,222,768	12,558,203	0	12,558,203	12,558,203	2,431	12,560,634	0	12,560,634	7,292
FF	0	0	0	0	0	0	0	0	0	0
(4) Central Services, (C)										
Fleet Management	13,170,783	12,558,203	0	12,558,203	12,558,203	2,431	12,560,634	0	12,560,634	7,292
Program and Motor Pool	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services, Vehicle	0	0	0	0	0	0	0	0	0	0
Replacement Lease,	0	0	0	0	0	0	0	0	0	0
Purchase or	1,948,015	0	0	0	0	0	0	0	0	0
Lease/Purchase	11,222,768	12,558,203	0	12,558,203	12,558,203	2,431	12,560,634	0	12,560,634	7,292
	0	0	0	0	0	0	0	0	0	0

Non-Line Item Request: None.

Letternote Revised Text: None.

Cash or Federal Fund Name and COFRS Fund Number: State Fleet Motor Vehicle Fund (COFRS 607)

Reappropriated Funds Source, by Department and Line Item Name: Fees from the Department of Corrections, (3) Support Services (E) Transportation, Vehicle Lease Purchases.

Approval by OIT? Yes: No: N/A:

Schedule 13s from Affected Departments: Not applicable.

CHANGE REQUEST for FY 2009-10 BUDGET REQUEST CYCLE

Department:	Corrections
Priority Number:	DI-15
Change Request Title:	Community Supv/Comm ISP Caseload

SELECT ONE (click on box):

- Decision Item FY 2009-10
- Base Reduction Item FY 2009-10
- Supplemental Request FY 2008-09
- Budget Request Amendment FY 2009-10

SELECT ONE (click on box):

Supplemental or Budget Request Amendment Criterion:

- Not a Supplemental or Budget Request Amendment
- An emergency
- A technical error which has a substantial effect on the operation of the program
- New data resulting in substantial changes in funding needs
- Unforeseen contingency such as a significant workload change

Short Summary of Request:

This Decision Item requests 1.2 FTE (annualized to 1.3 FTE in FY 2010-11) and \$120,669 in total General Funds (annualized to \$114,599 in FY 2010-11) for staff and services to accommodate population increases in the Community and Community ISP subprograms for the Department of Corrections (hereafter referred to as the Department).

Background and Appropriation History:

The Adult Parole and Community Corrections Division is responsible for the administration and risk management of the non-residential Community Intensive Supervision Program (ISP) and the Community Supervision (residential) subprograms statewide, including supervision of offenders, monitoring of contracted facilities, intervention services, and risk reduction through contract services.

The system of services and facilities that maintains offenders in the community continues to expand due to population growth. Both residential and non-residential program alternatives are more cost-effective than prison and provide an opportunity for the offender to progressively re-enter the community. The Department's target is to maintain

11.70% of the offender population in Community Corrections programs in FY 2009-10: 7.20% to Community Supervision and 4.5% to Community Intensive Supervision (ISP).

Community Intensive Supervision Program (ISP)

The Community ISP program is a non-residential community corrections intensive supervision program, benchmarked at 4.5% of the offender population, and providing an opportunity for the offender to reside in his/her own home, or an approved residence beginning six months prior to parole eligibility. Since the offender does not live in a state funded residential setting, (i.e., a prison or residential community corrections facility) the ISP program is the most cost effective incarceration program. The purpose of the program is to prepare offenders for successful transition to parole, release and/or discharge of sentence, and to provide for public safety.

Community ISP provides an opportunity for assigned offenders to stabilize in a private residence, establish employment, and develop a support system in the community to prepare for parole release and discharge. The range of beneficial outcomes is summarized below:

- The program requires the offender to be employed to provide resources for living expenses, restitution, and child support payments, and participate in self improvement opportunities including educational, counseling, and treatment programs.
 - The ISP offender lives in a private residence, which avoids the cost of state-funded housing.
 - The Board of Parole can make an informed decision when the offender has a corrections history within the community prior to parole release.
 - Community ISP expands prison capacity by providing a structured and controlled cost effective non-residential community-based release option for offenders.
 - Local governments statewide have established Community Corrections Boards in collaboration with the Department as approval authorities, which include ISP offenders.
 - The Community ISP offender program is a privatized services program.
-

Community Supervision (Residential)

Community Supervision is responsible for the administration and risk management of offenders located in residential programs statewide, including supervision of offenders and monitoring of contract facilities and intervention services benchmarked at 7.20% of the offender population. As funding allows, highest-risk offenders are monitored 24 hours a day with global position satellite (GPS) technology, electronic paging systems, and radio frequency/ankle bracelet monitoring devices.

Administration of the community residential facilities and programs requires oversight of the offender management of community corrections facilities statewide, direct supervision and risk management of Department offenders, release planning to prepare the offender for Community ISP, parole, or discharge of sentence, and coordination with local law enforcement. The Division provides technical assistance to contract facilities and agencies to ensure offenders are managed in compliance with state statute, pertinent case law, Department Administrative Regulations and Division Operational Memorandums, written directives, and the Division of Criminal Justice Community Corrections Residential Facility Program.

Offenders are closely supervised by Community Parole Officers (CPO). Offenders are required to maintain paid employment and to participate in required programs. The Subprogram provides for public safety by responding to offender non-compliant behavior through the application of sanctions or removal of the offender from the community.

The residential community supervision program provides an opportunity for assigned offenders to transition from prison to a secure 24-hour residential facility as the initial progressive step back into the community. The range of beneficial outcomes is summarized below:

- The program requires the offender to obtain employment and to pay for a portion of his/her living expenses while at the residential facility.
 - The program supports the Board of Parole revocations of non-compliant parolees back to offender status and provides an alternative in-lieu-of returning to prison.
-

- The offender is required to agree to a supervision plan and a date when he/she will have the resources to progress to the Community ISP program and assume more responsibility for living expenses.
- The residential programs are designed for numerous special populations, e.g., females, offenders with mental illness (OMI), and other high risk/high intervention offenders as the initial progressive step into the community.
- Community Supervision residential corrections programs are privatized services.

Team Leaders and Community Program Officers

Under the guidance of a supervisor or manager, Community Team Leaders (CTL) oversee the work of Community Parole Officers (CPO) to ensure that delivery of services and appropriate levels of treatment and supervision are adhered to in accordance with contract requirements, Federal and State Statutes, Department Regulations, Division of Community Corrections Policies and Operational Memorandums, American Correctional Association Standards, and Division of Criminal Justice Standards. In addition to carrying half a caseload and all of the responsibilities of a Community Parole Officer, a Team Leader directly addresses staff problems and assigns tasks to officers, monitors progress and work flow, checks timeliness, correctness, and soundness, and provides training to newly assigned staff. This position may supervise more than one program area.

Community Parole Officers supervise offenders housed in residential community corrections programs and non-residential Intensive Supervision Program offenders. The position staffs, reviews, and audits cases to ensure compliance with all administrative regulations and standards of supervision. This position, as well as the Team Leader, is a statutorily defined Peace Officer that performs a broad range of law enforcement duties to include search and seizure; arrest and transport of offenders, pursuant to 17-27-105.5; and assisting other law enforcement agencies pursuant to 16-2.5-102 and 136.

The Division receives allocations in several subprograms:

- Community Intensive Supervision Program received an appropriation of \$7,690,902 in FY 2008-09 per the Long Bill (HB 08-1375). The appropriation provides for 57.5 FTE, operating costs, contract services, and startup costs.
- Community Supervision received an appropriation of \$4,319,704 in FY 2008-09, paying for 50.0 FTE, operating expenses, Community Mental Health Services, Psychotropic Medication, contract services for high risk offenders, contract services for fugitive returns, and startup costs.

General Description of Request:

Based on September 2008 Division of Criminal Justice (DCJ) prison population projections, the Department estimates a 49 offender increase in FY 2009-10 to community programs to reach the 11.70% goal. Personal services, operating and contract services resources are needed to provide supervision and services for the additional offenders.

Funding is requested for 1.2 FTE (annualized to 1.3 FTE in FY 2010-11) and \$120,669. The FY 2009-10 funding request would maintain the Community Services and Community Intensive Supervision Program officer to offender ratios at 1:12.18 for Community ISP Community Team Leaders and 1:24.36 for Community ISP Parole Officers. Community Supervision Team Leader ratios are 1:30 and Parole Officers are 1:60. The FY 2008-09 funded caseload ratios for Community Services and Community Intensive Supervision Program officer to offender ratios are 1:12.18 for Community ISP Community Team Leaders and 1:24.36 for Community ISP Parole Officers. The FY 2008-09 Community Supervision Team Leader ratios are 1:30 and Parole Officers are 1:60.

Funding is requested for the following FTE in the Community Supervision subprogram (1.2 FTE total): 0.2 FTE CTL, 0.8 FTE CPO, 0.2 FTE in Administrative Support. These FTE will annualize to 1.3 FTE.

The Adult Parole and Community Corrections Division maintains proportional contract funding in this FY 2009-10 request to provide risk management services necessary to maintain the increasing parole population in the community. Such services include, but

are not limited to, electronic monitoring, drug screens, antabuse monitoring, day reporting center functions, electronic case management, and crime/offender specific treatment including the requirements of the seriously mentally ill offenders.

The Adult Parole and Community Corrections Division also provides contract services through Approved Treatment Providers (ATP). ATP services are funded through the Community Services (5) Community Supervision Subprogram (D) Community Mental Health Services line and are available to offenders in Parole, Parole ISP, Community and Community ISP. Offenders can receive both ATP services and contract services.

ATP predominantly (97%) provides mental health treatment, and occasionally includes sex offender treatments. In FY 2007-08, the Division of Adult Parole received 4,211 requests for ATP services. Of this amount, 1,461 individual DOC clients received ATP service(s). Due to the increase in caseloads, the number of individual DOC clients receiving ATP services is also increasing; however, there has not been a cost adjustment to reflect this rise in costs. Only individual treatment costs have been adjusted with regard to the latest Request For Proposal (RFP) issuance and contract awards (July 2008). The ATP services are continuing to be provided by utilizing other contract services lines.

The cost for ATP services per offender, per year, is \$387. Based on the June 30, 2008 actual year end population of 11,483 (8,783 Parole and 2,700 Community/ISP), it is calculated that 13% of offenders received ATP services ($11,483/1,461 = 13\%$). According to the DCJ projected FY 2009-10 average daily population, an additional \$2,322 will be needed in order to accommodate the 6 parolees that require ATP services ($49 \text{ growth} \times 13\% = 6$). This request will increase (5)(D) Community Mental Health Services by \$2,322. Funding is also requested for operating, startup and other costs associated with additional FTE.

Consequences if Not Funded:

Without the FTE to support the program and the funds to provide contract services and treatment, this program can only provide limited services. A reduction in services to offenders would be experienced, and the program will not be fully implemented as intended by the Legislature.

Lack of additional funding will increase caseload ratios at all parole and community levels, which will reduce the time the supervisor can devote to each offender. Requiring treatment and services contracts to serve more parolees and offenders without additional funding will result in drastic reduction in services, and will result in offenders not receiving essential treatment. Decreased services could also negatively affect the offender's ability to transition into the community and result in revocation, thereby negatively impacting recidivism rates.

Sustained high caseloads can create morale problems with staff, possibly creating more staff turnover due to stress and burnout.

Calculations for Request:

Summary of Decision Item Request			
Department of Corrections	FTE	Total Funds	General Fund
Executive Director's Office (1)(A)	0.0	\$7,150	\$7,150
Inspector General (1)(C)	0.0	\$33	\$33
Communications (3)(D)	0.0	\$585	\$585
Transportation (3)(E)	0.0	\$2,431	\$2,431
Training (3)(F)	0.0	\$26	\$26
Information Systems (3)(G)	0.0	\$260	\$260
Drug and Alcohol (4)(D)	0.0	\$7,742	\$7,742
Community ISP (5)(C)	0.0	\$0	\$0
Community Supervision (5)(D)	1.2	\$102,442	\$102,442
Total	1.2	\$120,669	\$120,669

STATE OF COLORADO FY 2009-10 BUDGET REQUEST CYCLE: Department of Corrections

Summary of Request FY 2009-10	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
Total Request	\$120,669	\$120,669	\$0	\$0	\$0	1.2
(1)(A) Executive Director's Office						
Leased Space	\$7,150	\$7,150	\$0	\$0	\$0	0.0
Total Executive Director's Office	\$7,150	\$7,150	\$0	\$0	\$0	0.0
(1)(C) Inspector General--Operating	\$33	\$33	\$0	\$0	\$0	0.0
(3)(D) Communications--Operating	\$585	\$585	\$0	\$0	\$0	0.0
(3)(E) Transportation--Vehicle Lease Costs	\$2,431	\$2,431	\$0	\$0	\$0	0.0
(3)(F) Training--Operating	\$26	\$26	\$0	\$0	\$0	0.0
(3)(G) Information Systems--Operating	\$260	\$260	\$0	\$0	\$0	0.0
(4)(D) Drug and Alcohol Treatment--Contract Services	\$7,742	\$7,742	\$0	\$0	\$0	0.0
(5)(D) Community Supervision--Personal Services						
Personal Services-CPTL	\$11,061	\$11,061	\$0	\$0	\$0	0.2
Personal Services-CPO	\$37,122	\$37,122	\$0	\$0	\$0	0.8
Personal Services- AA II	\$6,318	\$6,318	\$0	\$0	\$0	0.2
Total Community Supervision Personal Services	\$54,501	\$54,501	\$0	\$0	\$0	1.2
(5D) Community Supervision--Operating Expenses						
Operating Expenses-CPTL	\$1,243	\$1,243	\$0	\$0	\$0	0.0
Operating Expenses-CPO	\$3,408	\$3,408	\$0	\$0	\$0	0.0
Operating Expenses-AA II	\$292	\$292	\$0	\$0	\$0	0.0
Total Community Supervision Operating	\$4,943	\$4,943	\$0	\$0	\$0	0.0
(5)(D) Community Supervision--Mental Health Services	\$14,553	\$14,553	\$0	\$0	\$0	0.0
(5)(D) Community Supervision--Mental Health Services--ATP	\$2,322	\$2,322	\$0	\$0	\$0	0.0
(5)(D) Community Supervision--High Risk Offender Contract Services	\$7,742	\$7,742	\$0	\$0	\$0	0.0
(5)(D) Community Supervision--Start-up Costs						

STATE OF COLORADO FY 2009-10 BUDGET REQUEST CYCLE: Department of Corrections

Summary of Request FY 2009-10	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
Start-up Costs-CPTL	\$3,067	\$3,067	\$0	\$0	\$0	0.0
Start-up Costs-CPO	\$13,799	\$13,799	\$0	\$0	\$0	0.0
Start-up Costs-AA II	\$1,515	\$1,515	\$0	\$0	\$0	0.0
Total Community Supervision Start-up	\$18,381	\$18,381	\$0	\$0	\$0	0.0

Summary of Request FY 2010-11	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
Total Request	\$114,599	\$114,599	\$0	\$0	\$0	1.3
(1)(A) Executive Director's Office						
Leased Space	\$7,150	\$7,150	\$0	\$0	\$0	0.0
Total Executive Director's Office	\$7,150	\$7,150	\$0	\$0	\$0	0.0
(1)(C) Inspector General--Operating	\$33	\$33	\$0	\$0	\$0	0.0
(3)(D) Communications--Operating	\$585	\$585	\$0	\$0	\$0	0.0
(3)(E) Transportation--Vehicle Lease Costs	\$7,292	\$7,292	\$0	\$0	\$0	0.0
(3)(F) Training--Operating	\$26	\$26	\$0	\$0	\$0	0.0
(3)(G) Information Systems--Operating	\$260	\$260	\$0	\$0	\$0	0.0
(4)(D) Drug and Alcohol Treatment--Contract Services	\$7,742	\$7,742	\$0	\$0	\$0	0.0
(5)(D) Community Supervision--Personal Services						
Personal Services-CPTL	\$12,066	\$12,066	\$0	\$0	\$0	0.2
Personal Services-CPO	\$40,497	\$40,497	\$0	\$0	\$0	0.9
Personal Services- AA II	\$6,892	\$6,892	\$0	\$0	\$0	0.2
Total Community Supervision Personal Services	\$59,455	\$59,455	\$0	\$0	\$0	1.3
(5)(D) Community Supervision--Operating Expenses						

STATE OF COLORADO FY 2009-10 BUDGET REQUEST CYCLE: Department of Corrections

Summary of Request FY 2010-11	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
Operating Expenses-CPTL	\$2,491	\$2,491	\$0	\$0	\$0	0.0
Operating Expenses-CPO	\$4,656	\$4,656	\$0	\$0	\$0	0.0
Operating Expenses-AA II	\$292	\$292	\$0	\$0	\$0	0.0
Total Community Supervision Operating	\$7,439	\$7,439	\$0	\$0	\$0	0.0
(5)(D) Community Supervision--Mental Health Services	\$14,553	\$14,553	\$0	\$0	\$0	0.0
(5)(D) Community Supervision--Mental Health Services--ATP	\$2,322	\$2,322	\$0	\$0	\$0	0.0
(5)(D) Community Supervision--High Risk Offender Contract Services	\$7,742	\$7,742	\$0	\$0	\$0	0.0

Leased Space @ \$22 per sf x 250 sf = \$5,500 per 1.3 FTE = \$7,150

Vehicle Lease Payments

Vehicle Lease (Camry Hybrid sedan) costs @ \$303.83 per month per FTE (CPO/CPTL/Supv.) (2)

4 months = \$1,215 FY 2009-10 x 2 = \$2,431

12 months = \$3,646 FY 2010-11 x 2 = \$7,292

Personal Services

- FTE requests are based on 11 months in FY 2009-10.
- Salaries calculated at the current entry level per the FY 2008-09 compensation plan for:
 - Community Parole Supervisor: \$4,965/month
 - Community Parole Team Leader: \$4,505/month
 - Community Parole Officer: \$3,360/month
 - Administrative Assistant II: \$2,573/month
- PERA calculated at .1015 of salary
- Medicare calculated at .0145 of salary

Cash Funds Projections:

Not applicable.

Table 1 – Operating Expenses	
Admin Support Operating	\$1,460
Base Operating	\$500
Blackberry charges	\$960
Officer Operating	\$4,920
Base Operating	\$500
Specialized Training*	\$600
Travel for Spec Training**	\$600
Variable Mileage Rate***	\$1,827
Pager	\$83
Blackberry	\$960
Ordnance	\$350

*Specialized Training: annual training other than the DOC Training Academy, to be attended on an ongoing basis includes:

- Interagency Training with Judicial Department at \$200 each
- Offender Specific Training: gang, sex offender, OMI, restorative justice @ \$150 each
- Offence Specific Training: robbery, risk and threat assessment @ \$100 each
- Skill Specific Training: team leadership, supervisory, computer related, firearms @ \$100 each
- Professional Specific Training: Association of Parole and Probation Officers, Organization for Victim Assistance @ \$50 each

**Travel for Specific Training: per diem and lodging assumed for above training sessions at \$100 per day estimated at \$600 per officer.

***Variable mileage: \$0.156 per mile x 1,000 miles per month x 12 months

Contract Services

Community Mental Health Contract Services:

\$297.00 per additional offender x 49= \$14,553

1,716 (FY 2009-10 Projected ADP) – 1,667 (FY 2008-09 Funded) = 49

Community Contract Services-ATP:

\$387.00 per offender x 6 = \$2,322

6 total offenders will need ATP

Community High Risk Offenders Contract Services:

\$158.00 per offender x 49 = \$7,742

1,716 (FY 2009-10 Projected ADP) – 1,667 (FY 2008-09 Funded) = 49

Community ISP Drug and Alcohol:

\$158.00 per offender x 49 = \$7,742

1,716 (FY 2009-10 Projected ADP) – 1,667 (FY 2008-09 Funded) = 49

Table 2 - Admin Start-up Costs	
Admin. Support Start-Up	\$7,571
Furniture	\$3,998
Computer, Printer, Software	\$1,380
Desk Phone	\$500
Blackberry Phone	\$100
Blackberry Accessories	\$143

Table 2 - Admin Start-up Costs	
Basic Training	\$1,450

Table 3 - Officer Start-up Costs				
Officer Start-Up	\$15,330			
800 MHz or VHF Battery and Charger	\$154		Furniture Desk, Chair, Side Chair, Computer Table, File Cabinet, Bookcase	\$3,998
800 MHz or VHF Packset & Accessories	\$2,580		Handcuffs w/case	\$20
ASP Baton/Baton Holders	\$90		Magazine Pouch	\$30
Badge & Holder	\$110		Pepper Spray w/holder	\$35
Basic Training	\$1,450		Pistol & Holster	\$570
Blackberry Phone	\$100		Psych & Poly Testing	\$450
Blackberry Accessories	\$143		Search Gloves	\$60
Body Armor Bulletproof vest - Level III	\$1,000		Vehicle Cage	\$480
Laptop Computer, Printer, Software	\$2,580		Windbreaker w/ ID	\$85
Desk Phone	\$500		Restraints – Belly Chains & Leg Irons	\$40
Ear & Eye Protect	\$25		Mesh Traffic Vest	\$70
Flashlight	\$60		First Aid Kit	\$40
Car Mount for Laptop Computer	\$400		Auto Gun Vault	\$200

Table 3 - Officer Start-up Costs		
Fire Extinguisher with mount	\$60	

*Laptop is configured as follows:

Dell Latitude D830	\$1,231
LoJac software	\$90
Ultimaco software	\$45
DVD-RW	\$46
Docking station	\$190
Desk monitor	\$220
Desk Keyboard	\$16
Desk Speakers	\$15
Printer	\$150
Software	\$330
<u>Misc. Software Licensing</u>	<u>\$247</u>
Estimated Total:	\$2,580

Table 4 – Population Projections			
	Jun-09 Projected	Jun-10 Projected	Average Daily Population (ADP) for FY 2009-10
Adult Prison Population	23,530	24,133	23,832
Community Corrections Placement @ 11.7%	2,753	2,824	2,788

Table 5 - Population Split			
	FY 2009-10 Projected	FY 2008-09 Funded	Difference

STATE OF COLORADO FY 2009-10 BUDGET REQUEST CYCLE: Department of Corrections

Community Supervision 7.20%	1,716	1,667	49
Community ISP 4.5%	1,072	1,072	0
Total	2,788	2,739	49
Total Projected Increase			49

Table 6 – Community ISP and Community Supervision Ratios								
FTE are calculated based on a ratio of staff to offenders and/or staff to staff as follows:								
	Ratios		Historical--2003 ratios		FY 2008-09 Funded		FY 2009-10 Request	
	Caseload	Staff	Reg	ISP	Reg	ISP	Reg	ISP
Supervisor		1:10 CPO/CPTL	1:10	1:10	None Funded	1:7.4	None Funded	1:7.4
Team Leader	½ Caseload	1:6 CPO	1:30	1:10	1:30	1:12.18	1:30	1:12.18
Officer	Full Caseload		1:60	1:20	1:60	1:24.36	1:60	1:24.36
Support Staff		1:4 Total Staff	1:04	1:04	1:5.9	1:18.2	1:5.8	1:18.2

Table 7 – Staffing Needs						
Community Supervision						
FTE Position	Ratios used for Calculations	Population/Staff used for	FTE positions needed for	Current FTE positions for	Requested FTE for	Requested FTE for FY 2010-

STATE OF COLORADO FY 2009-10 BUDGET REQUEST CYCLE: Department of Corrections

	Caseload	Staff	Calculations	FY 2009-10	FY 2008-09	FY 2009-10	11
Supervisor		1:10	36.9	0.0	0.0	0.0	0.0
Team Leader	1:30	1:4.8	186 population 30.5 staff	6.4	6.2	0.2	0.2
Officer	1:60		1,830	30.5	29.6	0.8	0.9
Support Staff		1:5.9	43.9	7.4	7.2	0.2	0.2
			Totals	44.3	43.0	1.2	1.3

Summary of Tables

Table 1

Table 1 details the operating costs associated with each occupational series in the request.

Tables 2 & 3

Tables 2 and 3 detail the startup costs associated with administrative support and officers, who require different specialized startup costs.

Table 4

Table 4 shows the population projects used in this funding request.

Table 5

Table 5 outlines the population percentage splits between Community and Community ISP subprograms.

Table 6

Table 6 shows the staffing ratios for the current request as well as historical ratios.

Table 7

Table 7 shows the staffing ratios and needs for FY 2009-10 and FY 2010-11. The staffing for FY 2010-11 are the annualized figures for FY 2009-10.

Assumptions for Calculations:

- DCJ FY 2008-09 projected prison population is 23,530.
- DCJ FY 2009-10 projected prison population is 24,133.
- ADP is 23,832 (average of FY 2008-09 and FY 2009-10 projected prison populations) $(23,530 + 24,133)/2$.
- 2,788 is 11.7% of the FY 2009-10 projected ADP prison population of 23,832.
- Community Supervision expected population is 7.2% of the totally FY 2009-10 projected prison ADP, for a total of 1,716, an increase of 49.
- Staffing is calculated using historical caseload ratios established in FY 2008-09 figure setting to maintain the levels of approved funding.
- Supervisor totals are calculated using only the officer and team leader staff totals.
- Team leaders supervise ½ a traditional caseload for a ratio of 1:43.5 in Community ISP, and 1:4.8 in Community Supervision.
- The number of cases a team leader will supervise, prior to the officer’s caseload being calculated, is subtracted from the population.
- Administrative Support needs are calculated using total supervisors, team leaders, and officers.
- Personal Services for FY 2009-10 are calculated for 11 months.
- Personal Services for FY 2010-11 are calculated for 12 months.

Specialized Officer Start-up	FY 2009-10	FY 2010-11
800 MHz or VHF Battery and Charger	\$170	\$0
800 MHz or VHF Packset & Accessories	\$2,838	\$0
ASP Baton/Baton Holders	\$99	\$0
Badge and Holder	\$121	\$0
Blackberry & Accessories	\$268	\$0
Body Armor Bulletproof Vest - Level III	\$1,100	\$0
Ear/Eye Protection/Flashlight/Search Gloves	\$160	\$0
Handcuffs w/ Case	\$22	\$0
Magazine Pouch	\$33	\$0

Specialized Officer Start-up	FY 2009-10	FY 2010-11
Pepper Spray w/ Holder	\$39	\$0
Pistol & Holster	\$627	\$0
Psych and Poly testing	\$495	\$0
Vehicle Cage	\$528	\$0
Windbreaker w/ ID	\$94	\$0
Car mount for laptop	\$440	\$0
Auto Gun Vault	\$220	\$0
Fire Extinguisher	\$66	\$0
Mesh Traffic Vest	\$77	\$0
First Aid Kit	\$44	\$0
Restraint-Belly Chains & Leg Irons	\$44	\$0
Total Specialized Officer Start-up:	\$7,485	\$0

The Community and Community IPS Supervisors, Team Leaders and Officers all require specialized start-up due to their status as peace officers. This request includes the specialized start up expenses for the 1.1 FTE in Community and Community ISP. Each officer requires an 800 MHz or VHF packset and accessories at \$2,580 ($2,580 \times 1.1 = 2,838$) each with the battery and charger at \$154 each ($154 \times 1.1 = 170$). Each new officer is required to undergo polygraph and psychiatric testing ($450 \times 1.1 = 495$). Each new officer is outfitted with an APS baton/baton holder ($90 \times 1.1 = 99$), badge and holder ($110 \times 1.1 = 121$), Blackberry and accessories ($243 \times 1.1 = 268$), Level III bulletproof vest ($1,000 \times 1.1 = 1,100$), ear/eye protection, flashlight and search gloves ($145 \times 1.1 = 160$), handcuffs with case ($20 \times 1.1 = 22$), magazine pouch ($30 \times 1.1 = 33$), pepper spray with holder ($35 \times 1.1 = 39$), pistol and holster ($570 \times 1.1 = 627$), and restraints ($40 \times 1.1 = 44$). Because these officers work primarily in their vehicles there are specialized items relating to the vehicles. This request includes prorated costs for the purchase of vehicle cages ($480 \times 1.1 = 528$), windbreakers with ID ($85 \times 1.1 = 94$), car mount for laptop ($400 \times 1.1 = 440$), auto gun vault ($200 \times 1.1 = 220$), fire extinguisher ($60 \times 1.1 = 66$), mesh traffic vest ($70 \times 1.1 = 77$), and

a first aid kit (\$40 x 1.1= \$44). Total request for specialized start-up is \$7,485. The specialized costs are in addition to the start-up costs for Basic Training (\$1,450 x 1.1 = \$1,595), Laptop, printer, software (\$2,580 x 1.1 = \$2,838), desk phone (\$500 x 1.1 = \$550) and furniture (\$3,998 x 1.1 = \$4,398) which are shown in Table 3.

Impact on Other Government Agencies: Department of Personnel and Administration - Fleet

Vehicle Costs					
Vehicle Type	Quantity	Lease Cost	Variable Rate	Annual Lease Cost	Annual Variable Mileage Cost 1,000 miles per month
Hybrid Camry	2	\$303.83	\$0.156	\$3,646	\$1,872

Cost Benefit Analysis: Caseload increase. Cost Benefit Analysis N/A.

Implementation Schedule:

Task	Month/Year
Internal Research/Planning Period	May 2009
Write Position Description Questionnaires and Personnel Action Request	May 2009
Open the Application Window to the Public	May 2009
Close Application Window	May 2009
Review, Interview, and Hire New Positions	June 2009
New Employees Begin	July 2009

Statutory and Federal Authority: The statutes establishing the Community Supervision and Community ISP Subprograms mandate the responsibilities of the program, in addition to providing the expectations, goals, and objects of the program.

Article 1 Department of Corrections

Part 1 Corrections Administration

17-27-101. (2008) Legislative declaration.

The general assembly hereby declares that it is the purpose of this article to establish and maintain community corrections programs which provide the courts, the department of corrections, and the state board of parole with more flexibility and a broader range of correctional options for offenders under the jurisdiction of such entities. It is the further purpose of this article to increase public safety and promote community-based correctional programming through collaboration between the state of Colorado and local units of government. It is also the purpose of this article to give local units of government the authority to designate the programs, boards, and networks established under this article to address local criminal justice needs with resources other than those appropriated pursuant to this article.

Source: L. 93: Entire article R&RE, p. 708, § 1, effective July 1.

17-27-102. (2008) Definitions.

(3) "Community corrections program" means a community-based or community-oriented program that provides supervision of offenders pursuant to this article. Such program shall be operated by a unit of local government, the department, or any private individual, partnership, corporation, or association. Such program may provide residential or nonresidential services for offenders, monitoring of the activities of offenders, oversight of victim restitution and community service by offenders, programs and services to aid offenders in obtaining and holding regular employment, programs and services to aid offenders in enrolling in and maintaining academic courses, programs and services to aid offenders in participating in vocational training programs, programs and services to aid offenders in utilizing the resources of the community, meeting the personal and family needs of such offenders, programs and services to aid offenders in obtaining appropriate treatment for such offenders, programs and services to aid offenders in participating in whatever specialized programs exist within the community, day reporting programs, and

such other services and programs as may be appropriate to aid in offender rehabilitation and public safety.

17-27-104. (2008) Community corrections programs operated by units of local government, state agencies, or nongovernmental agencies.

(1) Any unit of local government, or any state agency authorized by this article, may establish, maintain, and operate such community corrections programs as such unit or agency deems necessary to serve the needs of such unit of local government or state agency and offenders who are assigned to such programs by the department of corrections, placed in such programs by the state board of parole, or sentenced to such programs by the court.

(2) Pursuant to provisions of section 17-27-103, any nongovernmental agency may establish, maintain, and operate a community corrections program under a contract with the state of Colorado, a contract with a unit or units of local government, or a contract with other nongovernmental agencies for the purpose of providing services to offenders who are assigned to such programs by the department of corrections, placed in such programs by the state board of parole, or sentenced to such programs by the court.

17-27-105.5. (2008) Community corrections program agents - duties - arrest powers.

(2) The executive director of the department of corrections shall designate staff of the department to maintain jurisdiction over all offenders placed in any community corrections program by order of the executive director or as a condition of parole. Such staff may include community corrections program agents and the director.

(3) Community corrections program agents are authorized to:

(a) Supervise and habilitate offenders;

(b) Investigate, detect, and prevent crime involving offenders;

- (c) Issue warrants for the arrest of offenders;
- (d) Arrest offenders;
- (e) Process reports or other official documents regarding offenders;
- (f) Coordinate with community corrections boards and community corrections programs;
- (g) Review offender supervision and treatment;
- (h) Authorize offender transfers between residential and nonresidential phases of placement; and
- (i) Carry out such other duties as the executive director directs.

Performance Measures:

This request will affect the Recidivism Reduction performance measure. If the projected caseloads in Parole cannot be successfully managed in the community due to lack of adequate staff, parolees will be returned to a Department prison bed.

Performance Measure Outcome: Reduce the recidivism rate one percent per year for offenders returned to Colorado prisons within three years of release.

A	Performance Measure	Outcome	CY 2007 Actual		CY 2008 Actual		CY 2009 Appropriated		CY 2010 Request	
			% Returned	Change	% Returned	Change	% Returned	Change	% Returned	Change
	Recidivism Rate - Offenders returned to a	Benchmark*	50.7%	(1.0%)	49.7%	(1.0%)	48.7%	(1.0%)	47.7%	(1.0%)

STATE OF COLORADO FY 2009-10 BUDGET REQUEST CYCLE: Department of Corrections

Colorado prison within 3 years of release	Actual	53.4%	3.3%	N/A	N/A	N/A	N/A	N/A	N/A
*Benchmark established at 1% reduction annually using calendar year 2006 actual three-year rates (DOC Statistical report 2006 - dated June, 2007)									

Schedule 13

Change Request for FY 2009-10 Budget Request Cycle

Decision Item FY 2009-10		CSP II Staffing		Base Reduction Item FY 2009-10		Supplemental FY 2008-09		Budget Amendment FY 2009-10		Change from Base (Column 5) FY 2010-11		
Request Title:		Corrections		Total Revised Request FY 2008-09		Total Revised Request FY 2008-09		Total Revised Request FY 2009-10		Total Revised Request FY 2009-10		
Department:		DI-1		Supplemental Request FY 2008-09		Decision/ Base Reduction FY 2009-10		November 1 Request FY 2009-10		Budget Amendment FY 2009-10		
Priority Number:		01-1		Appropriation FY 2008-09		Base Request FY 2009-10		November 1 Request FY 2009-10		Budget Amendment FY 2009-10		
Dept. Approval by:		OSPB Approval:		Prior-Year Actual FY 2007-08		Total Revised Request FY 2008-09		November 1 Request FY 2009-10		Budget Amendment FY 2009-10		
Date:		Date:		Fund		Total Revised Request FY 2008-09		November 1 Request FY 2009-10		Budget Amendment FY 2009-10		
Total of All Line Items		Total		397,127,000	418,175,042	0	418,175,042	447,354,593	0	0	447,354,593	38,654,151
FTE		FTE		5,304.1	5,536.1	0.0	5,536.1	5,789.4	0.0	0.0	5,789.4	581.0
GF		GF		380,136,681	397,285,686	0	397,285,686	426,199,799	0	0	426,199,799	37,834,131
GFE		GFE		0.0	0	0	0	0	0	0	0	0
CF		CF		2,298,220.0	20,287,642	0	20,287,642	20,563,080	0	0	20,563,080	820,020
CFE/RF		CFE/RF		14,692,099.0	511,714	0	511,714	511,714	0	0	511,714	0
FF		FF		0.0	80,000	0	80,000	80,000	0	0	80,000	0
(1) Management		Total		0	31,963,927	0	31,963,927	33,213,304	0	0	33,213,304	2,867,819
(A) Executive Director's Office		FTE		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Health, Life and Dental		GF		0	30,919,858	0	30,919,858	32,158,725	0	0	32,158,725	2,857,947
CF		CF		0	0	0	0	0	0	0	0	0
CFE/RF		CFE/RF		0	1,044,069	0	1,044,069	1,054,579	0	0	1,054,579	9,872
FF		FF		0	0	0	0	0	0	0	0	0
(1) Management		Total		0	431,965	0	431,965	446,414	0	0	446,414	32,941
(A) Executive Director's Office		FTE		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Short-term Disability		GF		0	417,032	0	417,032	431,353	0	0	431,353	32,843
CF		CF		0	14,933	0	14,933	15,061	0	0	15,061	98
CFE/RF		CFE/RF		0	0	0	0	0	0	0	0	0
FF		FF		0	0	0	0	0	0	0	0	0
(1) Management		Total		0	6,364,428	0	6,364,428	6,579,074	0	0	6,579,074	858,585
(A) Executive Director's Office		FTE		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Shift Differential		GF		0	6,351,160	0	6,351,160	6,565,806	0	0	6,565,806	858,585
CF		CF		0	0	0	0	0	0	0	0	0
CFE/RF		CFE/RF		0	13,268	0	13,268	13,268	0	0	13,268	0
FF		FF		0	0	0	0	0	0	0	0	0

Schedule 13

Change Request for FY 2009-10 Budget Request Cycle

Decision Item FY 2009-10 Base Reduction Item FY 2009-10 Supplemental FY 2008-09 Budget Amendment FY 2009-10

Request Title: CSP II Staffing

Department: Corrections

Priority Number: DJ-1

Dept. Approval by: Aristides W. Zavaras

OSPB Approval:

Date: 11/01/08

Date:

Fund	1		2		3		4		5		6		7		8		9		10	
	Prior-Year Actual FY 2007-08	Appropriation FY 2008-09	Supplemental Request FY 2008-09	Total Revised Request FY 2008-09	Base Request FY 2009-10	Decision/ Base Reduction FY 2009-10	November 1 Request FY 2009-10	Budget Amendment FY 2009-10	Total Revised Request FY 2009-10	Change from Base (Column 5) FY 2010-11										
(1) Management	4,079,983	3,676,080	0	3,676,080	3,837,230	24,967	3,862,197	0	3,862,197	149,803										
(C) Inspector General	49.2	49.2	0.0	49.2	49.2	0.3	49.5	0.0	49.5	2.0										
Personal Services	4,079,983	3,676,080	0	3,676,080	3,832,270	24,967	3,857,237	0	3,857,237	149,803										
	0	0	0	0	0	0	0	0	0	0										
	0	0	0	0	4,960	0	4,960	0	4,960	0										
	0	0	0	0	0	0	0	0	0	0										
	0	0	0	0	0	0	0	0	0	0										
	0	0	0	0	0	0	0	0	0	0										
(1) Management	275,547	304,959	0	304,959	304,959	21,663	326,642	0	326,642	39,363										
(C) Inspector General	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0										
Operating Expenses	270,587	299,999	0	299,999	299,999	21,663	321,662	0	321,662	39,363										
	0	0	0	0	0	0	0	0	0	0										
	4,960	4,960	0	4,960	4,960	0	4,960	0	4,960	0										
	0	0	0	0	0	0	0	0	0	0										
	0	0	0	0	0	0	0	0	0	0										
	0	0	0	0	0	0	0	0	0	0										
(1) Management	30,229	0	0	0	0	36,784	36,784	0	36,784	0										
(C) Inspector General	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0										
Start-up (New Line Item)	30,229	0	0	0	0	36,784	36,784	0	36,784	0										
	0	0	0	0	0	0	0	0	0	0										
	0	0	0	0	0	0	0	0	0	0										
	0	0	0	0	0	0	0	0	0	0										
	0	0	0	0	0	0	0	0	0	0										
(2) Institutions	19,233,240	19,597,518	0	19,597,518	19,597,518	433,994	20,031,512	0	20,031,512	1,301,983										
(A) Utilities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0										
Operating Expenses	18,345,300	18,627,637	0	18,627,637	18,627,637	433,994	19,061,631	0	19,061,631	1,301,983										
	0	0	0	0	0	0	0	0	0	0										
	887,940	969,881	0	969,881	969,881	0	969,881	0	969,881	0										
	0	0	0	0	0	0	0	0	0	0										
	0	0	0	0	0	0	0	0	0	0										
	0	0	0	0	0	0	0	0	0	0										
(2) Institutions	19,731,656	18,086,116	0	18,086,116	18,567,238	1,168,328	19,735,566	0	19,735,566	1,739,730										
(B) Maintenance	303.4	306.8	0.0	306.8	306.9	22.8	329.7	0.0	329.7	34.0										
Personal Services	19,731,656	18,086,116	0	18,086,116	18,567,238	1,168,328	19,735,566	0	19,735,566	1,739,730										
	0	0	0	0	0	0	0	0	0	0										
	0	0	0	0	0	0	0	0	0	0										
	0	0	0	0	0	0	0	0	0	0										
	0	0	0	0	0	0	0	0	0	0										

Schedule 13

Change Request for FY 2009-10 Budget Request Cycle

Decision Item FY 2009-10 Base Reduction Item FY 2009-10 Supplemental FY 2008-09 Budget Amendment FY 2009-10
 Request Title: CSP II Staffing
 Department: Corrections
 Priority Number: DI-1
 Dept. Approval by: Aristedes W. Zavaras
 OSPB Approval: _____
 Date: 11/01/08

		1	2	3	4	5	6	7	8	9	10
		Prior-Year Actual FY 2007-08	Appropriation FY 2008-09	Supplemental Request FY 2008-09	Total Revised Request FY 2008-09	Base Request FY 2009-10	Decision/ Base Reduction FY 2009-10	November 1 Request FY 2009-10	Budget Amendment FY 2009-10	Total Revised Request FY 2009-10	Change from Base (Column 5) FY 2010-11
(2) Institutions (B) Maintenance Operating Expenses	Total	4,861,376	5,246,228	0	5,246,228	5,253,428	114,578	5,368,006	0	5,368,006	426,684
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	4,861,376	5,246,228	0	5,246,228	5,253,428	114,578	5,368,006	0	5,368,006	426,684
	GFE	0	0	0	0	0	0	0	0	0	0
	CF/RF/FF	0	0	0	0	0	0	0	0	0	0
(2) Institutions (C) Housing and Security Personal Services	Total	172,078,899	150,449,160	0	150,449,160	156,558,623	6,969,156	163,528,779	0	163,528,779	18,328,970
	FTE	2,980.3	2,995.7	0.0	2,995.7	2,996.1	152.3	3,148.4	0.0	3,148.4	402.1
	GF	172,078,899	150,449,160	0	150,449,160	156,554,623	6,969,156	163,523,779	0	163,523,779	18,328,970
	GFE	0	0	0	0	0	0	0	0	0	0
	CF/RF/FF	0	0	0	0	0	0	0	0	0	0
(2) Institutions (D) Food Service Operating Expenses	Total	1,746,744	1,820,166	0	1,820,166	1,820,166	94,800	1,914,966	0	1,914,966	379,200
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	1,746,744	1,820,166	0	1,820,166	1,820,166	94,800	1,914,966	0	1,914,966	379,200
	GFE	0	0	0	0	0	0	0	0	0	0
	CF/RF/FF	0	0	0	0	0	0	0	0	0	0
(2) Institutions (D) Food Service Personal Services	Total	15,208,421	14,462,948	0	14,462,948	14,939,748	456,314	15,396,062	0	15,396,062	1,081,432
	FTE	264.4	265.2	0.0	265.2	265.2	9.3	274.5	0.0	274.5	22.0
	GF	15,208,421	14,462,948	0	14,462,948	14,939,748	456,314	15,396,062	0	15,396,062	1,081,432
	GFE	0	0	0	0	0	0	0	0	0	0
	CF/RF/FF	0	0	0	0	0	0	0	0	0	0
(2) Institutions (D) Food Service Operating Expenses	Total	15,723,651	16,116,662	0	16,116,662	16,116,662	355,500	16,472,162	0	16,472,162	1,422,000
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	15,723,651	16,036,662	0	16,036,662	16,036,662	355,500	16,392,162	0	16,392,162	1,422,000
	GFE	0	0	0	0	0	0	0	0	0	0
	CF/RF/FF	0	0	0	0	0	0	0	0	0	0
			80,000	0	80,000	80,000	0	80,000	0	80,000	0

**Schedule 13
Change Request for FY 2009-10 Budget Request Cycle**

Decision Item FY 2009-10		CSP II Staffing		Base Reduction Item FY 2009-10		Supplemental FY 2008-09		November 1 Request FY 2009-10		Budget Amendment FY 2009-10		Change from Base (Column 6) FY 2010-11	
Request Title:		Corrections		Dept. Approval by: Aristedes W. Zavaras		Date: 11/01/08		Date:		Date:		Date:	
Priority Number:		DI-1		OSP Approval:		OSP Approval:		OSP Approval:		OSP Approval:		OSP Approval:	
Fund	Prior-Year Actual FY 2007-08	1	2	3	4	5	6	7	8	9	10		
		Prior-Year Actual FY 2007-08	Appropriation FY 2008-09	Supplemental Request FY 2008-09	Total Revised Request FY 2008-09	Base Request FY 2009-10	Decision/ Base Reduction FY 2009-10	November 1 Request FY 2009-10	Budget Amendment FY 2009-10	Total Revised Request FY 2009-10	Change from Base (Column 6) FY 2010-11		
(2) Institutions	27,921,740	27,921,740	27,202,489	0	27,202,489	28,339,686	795,993	29,135,679	0	29,135,679	2,300,569		
(E) Medical Services	436.1	436.1	441.0	0.0	441.0	441.0	12.5	453.5	0.0	453.5	31.9		
Personal Services	27,656,290	27,656,290	26,973,863	0	26,973,863	28,111,060	795,993	28,907,053	0	28,907,053	2,300,569		
	0	0	0	0	0	0	0	0	0	0	0		
	265,450	265,450	228,626	0	228,626	228,626	0	228,626	0	228,626	0		
CFE/RF	0	0	0	0	0	0	0	0	0	0	0		
FF	0	0	0	0	0	0	0	0	0	0	0		
(2) Institutions	2,704,009	2,704,009	2,763,684	0	2,763,684	2,763,684	62,085	2,825,769	0	2,825,769	233,990		
(E) Medical Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
Operating Expenses	2,704,009	2,704,009	2,763,684	0	2,763,684	2,763,684	62,085	2,825,769	0	2,825,769	233,990		
	0	0	0	0	0	0	0	0	0	0	0		
	0	0	0	0	0	0	0	0	0	0	0		
CFE/RF	0	0	0	0	0	0	0	0	0	0	0		
FF	0	0	0	0	0	0	0	0	0	0	0		
(2) Institutions	2,382,146	2,382,146	2,401,681	0	2,401,681	2,401,681	46,926	2,448,557	0	2,448,557	187,704		
(E) Medical Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
Service Contracts	2,382,146	2,382,146	2,401,681	0	2,401,681	2,401,681	46,926	2,448,557	0	2,448,557	187,704		
	0	0	0	0	0	0	0	0	0	0	0		
	0	0	0	0	0	0	0	0	0	0	0		
CFE/RF	0	0	0	0	0	0	0	0	0	0	0		
FF	0	0	0	0	0	0	0	0	0	0	0		
(2) Institutions	2,328,933	2,328,933	2,216,400	0	2,216,400	2,260,645	163,940	2,424,585	0	2,424,585	356,455		
(F) Laundry	37.4	37.4	37.4	0.0	37.4	37.4	3.2	40.6	0.0	40.6	7.0		
Personal Services	2,328,933	2,328,933	2,216,400	0	2,216,400	2,260,645	163,940	2,424,585	0	2,424,585	356,455		
	0	0	0	0	0	0	0	0	0	0	0		
	0	0	0	0	0	0	0	0	0	0	0		
CFE/RF	0	0	0	0	0	0	0	0	0	0	0		
FF	0	0	0	0	0	0	0	0	0	0	0		
(2) Institutions	2,093,698	2,093,698	2,191,334	0	2,191,334	2,191,334	39,105	2,230,439	0	2,230,439	156,420		
(F) Laundry	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
Operating Expenses	2,093,698	2,093,698	2,191,334	0	2,191,334	2,191,334	39,105	2,230,439	0	2,230,439	156,420		
	0	0	0	0	0	0	0	0	0	0	0		
	0	0	0	0	0	0	0	0	0	0	0		
CFE/RF	0	0	0	0	0	0	0	0	0	0	0		
FF	0	0	0	0	0	0	0	0	0	0	0		

**Schedule 13
Change Request for FY 2009-10 Budget Request Cycle**

Decision Item FY 2009-10 Base Reduction Item FY 2009-10 Supplemental FY 2008-09 Budget Amendment FY 2009-10

Request Title: CSP II Staffing

Department: Corrections

Priority Number: DH-1

Dept. Approval by: Aristedes W. Zavaras Date: 11/01/08

OSPB Approval: Date:

Fund	1 Prior-Year Actual FY 2007-08	2 Appropriation FY 2008-09	3 Supplemental Request FY 2008-09	4 Total Revised Request FY 2008-09	5 Base Request FY 2009-10	6 Decision/ Base Reduction FY 2009-10	7 November 1 Request FY 2009-10	8 Budget Amendment FY 2009-10	9 Total Revised Request FY 2009-10	10 Change from Base (Column 5) FY 2010-11
(2) Institutions										
(G) Superintendents	11,466,602	10,276,508	0	10,276,508	10,626,090	346,166	10,972,256	0	10,972,256	555,246
Personal Services	171.2	173.0	0.0	173.2	173.2	7.1	180.3	0.0	180.3	12.0
	11,466,602	10,276,508	0	10,276,508	10,626,090	346,166	10,972,256	0	10,972,256	555,246
	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0
(2) Institutions										
(G) Superintendents	2,951,071	3,237,061	0	3,237,061	3,237,061	100,725	3,337,786	0	3,337,786	402,900
Operating Expenses	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	2,951,071	3,237,061	0	3,237,061	3,237,061	100,725	3,337,786	0	3,337,786	402,900
	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0
(2) Institutions										
(G) Superintendents	91,894	2,492	0	2,492	0	1,528,620	1,528,620	0	1,528,620	0
Start-up	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	91,894	2,492	0	2,492	0	1,528,620	1,528,620	0	1,528,620	0
	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0
(2) Institutions										
(J) Case Management	16,439,018	15,243,198	0	15,243,198	15,761,721	268,681	16,030,402	0	16,030,402	740,699
Personal Services	229.9	230.7	0.0	230.7	230.7	5.0	235.7	0.0	235.7	14.0
	16,439,018	15,243,198	0	15,243,198	15,761,721	268,681	16,030,402	0	16,030,402	740,699
	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0
(2) Institutions										
(J) Case Management	148,099	153,664	0	153,664	153,664	2,844	156,508	0	156,508	11,376
Operating Expenses	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	148,099	153,664	0	153,664	153,664	2,844	156,508	0	156,508	11,376
	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0

**Schedule 13
Change Request for FY 2009-10 Budget Request Cycle**

Decision Item FY 2009-10 Base Reduction Item FY 2009-10 Supplemental FY 2008-09 Budget Amendment FY 2009-10

Request Title: **CSP II Staffing** Dept. Approval by: **Aristedes W. Zavaras** Date: **11/01/08**

Department: **Corrections** OSPB Approval: _____ Date: _____

Priority Number: **DI-1**

Fund	Request Cycle									
	1	2	3	4	5	6	7	8	9	10
	Prior-Year Actual FY 2007-08	Appropriation FY 2008-09	Supplemental Request FY 2008-09	Total Revised Request FY 2008-09	Base Request FY 2009-10	Decision/ Base Reduction FY 2009-10	November 1 Request FY 2009-10	Budget Amendment FY 2009-10	Total Revised Request FY 2009-10	Change from Base (Column 6) FY 2010-11
(2) Institutions										
(K) Mental Health	5,848,178	7,236,452	0	7,236,452	7,583,296	289,282	7,872,578	0	7,872,578	781,558
Personal Services	75.9	105.1	0.0	105.1	107.7	4.0	111.7	0.0	111.7	11.0
	5,848,178	7,236,452	0	7,236,452	7,583,296	289,282	7,872,578	0	7,872,578	781,558
	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0
(2) Institutions										
(K) Mental Health	59,864	91,904	0	91,904	91,904	7,240	99,144	0	99,144	24,460
Operating Expenses	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	59,864	91,904	0	91,904	91,904	7,240	99,144	0	99,144	24,460
	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0
(2) Institutions										
(K) Mental Health	588,035	572,577	0	572,577	526,030	24,174	550,204	0	550,204	96,696
Medical Contract	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	588,035	572,577	0	572,577	526,030	24,174	550,204	0	550,204	96,696
	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0
(2) Institutions										
(L) Inmate Pay	1,485,644	1,501,642	0	1,501,642	1,501,642	36,972	1,538,614	0	1,538,614	147,988
	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	1,485,644	1,501,642	0	1,501,642	1,501,642	36,972	1,538,614	0	1,538,614	147,988
	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0
(2) Institutions										
(N) Legal Access	1,343,027	1,146,647	0	1,146,647	1,354,396	18,244	1,372,640	0	1,372,640	109,466
Personal Services	21.5	21.5	0.0	21.5	21.5	0.3	21.8	0.0	21.8	2.0
	1,343,027	1,146,647	0	1,146,647	1,354,396	18,244	1,372,640	0	1,372,640	109,466
	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0

**Schedule 13
Change Request for FY 2009-10 Budget Request Cycle**

Decision Item FY 2009-10 Base Reduction Item FY 2009-10 Supplemental FY 2008-09 Budget Amendment FY 2009-10

Request Title: CSP II Staffing

Department: Corrections

Priority Number: DI-1

Dept. Approval by: Aristedes W. Zavaras

OSPAP Approval: Date: 11/01/08

Fund	1 Prior-Year Actual FY 2007-08	2 Appropriation FY 2008-09	3 Supplemental Request FY 2008-09	4 Total Revised Request FY 2008-09	5 Base Request FY 2009-10	6 Decision/ Base Reduction FY 2009-10	7 November 1 Request FY 2009-10	8 Budget Amendment FY 2009-10	9 Total Revised Request FY 2009-10	10 Change from Base (Column 5) FY 2010-11
(2) Institutions	296,427	299,602	0	299,602	299,602	250	299,852	0	299,852	1,000
(N) Legal Access	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Operating Expenses	296,427	299,602	0	299,602	299,602	250	299,852	0	299,852	1,000
	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0
(2) Institutions	0	0	0	0	0	11,456	11,456	0	11,456	0
(N) Legal Access	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Start-up	0	0	0	0	0	11,456	11,456	0	11,456	0
(New Line Item)	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0
(3) Support Services	6,535,755	5,937,088	0	5,937,088	6,310,050	60,164	6,370,214	0	6,370,214	161,266
(A) Business	108.7	110.7	0.0	110.7	110.7	1.5	112.2	0.0	112.2	4.0
Operations	6,064,385	5,331,718	0	5,331,718	5,704,680	60,164	5,764,844	0	5,764,844	161,266
Personal Services	0	0	0	0	0	0	0	0	0	0
	471,370	604,671	0	604,671	604,671	0	604,671	0	604,671	0
	0	699	0	699	699	0	699	0	699	0
	0	0	0	0	0	0	0	0	0	0
(3) Support Services	229,487	229,487	0	229,487	229,487	875	230,362	0	230,362	2,000
(A) Business	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Operations	229,487	229,487	0	229,487	229,487	875	230,362	0	230,362	2,000
Operating Expenses	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0
(3) Support Services	0	0	0	0	0	17,184	17,184	0	17,184	0
(A) Business	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Operations	0	0	0	0	0	17,184	17,184	0	17,184	0
Start-up	0	0	0	0	0	0	0	0	0	0
(New Line Item)	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0

Schedule 13

Change Request for FY 2009-10 Budget Request Cycle

Decision Item FY 2009-10		Base Reduction Item FY 2009-10		Supplemental FY 2008-09		Supplemental FY 2009-10		Budget Amendment FY 2009-10			
Request Title:		CSP II Staffing		Corrections		Aristedes W. Zavaras		Date: 11/01/08			
Department:		Corrections		OSP/B Approval:		OSP/B Approval:		Date:			
Priority Number:		DJ-1									
	Fund	1	2	3	4	5	6	7	8	9	10
		Prior-Year Actual FY 2007-08	Appropriation FY 2008-09	Supplemental Request FY 2008-09	Total Revised Request FY 2008-09	Base Request FY 2009-10	Decision/ Base Reduction FY 2009-10	November 1 Request FY 2009-10	Budget Amendment FY 2009-10	Total Revised Request FY 2009-10	Change from Base (Column 5) FY 2010-11
(3) Support Services	Total	1,264,028	1,143,654	0	1,143,654	1,197,148	85,282	1,282,430	0	1,282,430	93,034
(B) Personnel	FTE	16.7	18.5	0.0	18.5	18.7	1.8	20.5	0.0	20.5	2.0
Personal Services	GF	1,264,028	1,143,654	0	1,143,654	1,197,148	85,282	1,282,430	0	1,282,430	93,034
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
(3) Support Services	Total	92,431	93,431	0	93,431	93,431	1,000	94,431	0	94,431	1,000
(B) Personnel	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Operating Expenses	GF	92,431	93,431	0	93,431	93,431	1,000	94,431	0	94,431	1,000
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
(3) Support Services	Total	0	8,210	0	8,210	0	11,456	11,456	0	11,456	0
(B) Personnel	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Start-up	GF	0	8,210	0	8,210	0	11,456	11,456	0	11,456	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
(3) Support Services	Total	2,779,502	2,558,692	0	2,558,692	2,706,868	31,388	2,738,256	0	2,738,256	75,330
(C) Offender Services	FTE	41.8	41.8	0.0	41.8	41.9	0.8	42.7	0.0	42.7	2.0
Personal Services	GF	2,779,502	2,558,692	0	2,558,692	2,706,868	31,388	2,738,256	0	2,738,256	75,330
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
(3) Support Services	Total	52,499	52,544	0	52,544	52,544	500	53,044	0	53,044	1,000
(C) Offender Services	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Operating Expenses	GF	52,499	52,544	0	52,544	52,544	500	53,044	0	53,044	1,000
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0

**Schedule 13
Change Request for FY 2009-10 Budget Request Cycle**

Decision Item FY 2009-10		Base Reduction Item FY 2009-10		Supplemental FY 2008-09		Budget Amendment FY 2009-10					
Request Title:		CSP II Staffing		Corrections		Aristedes W. Zavaras		Date: 11/01/08			
Department:		Corrections		OSP Approval:		OSP Approval:		Date:			
Priority Number:		DJ-1									
	Fund	1	2	3	4	5	6	7	8	9	10
		Prior-Year Actual FY 2007-08	Appropriation FY 2008-09	Supplemental Request FY 2008-09	Total Revised Request FY 2008-09	Base Request FY 2009-10	Decision/ Base Reduction FY 2009-10	November 1 Request FY 2009-10	Budget Amendment FY 2009-10	Total Revised Request FY 2009-10	Change from Base (Column 5) FY 2010-11
(3) Support Services	Total	3,118	0	0	0	0	11,456	11,456	0	11,456	0
(C) Offender Services	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Start-up	GF	3,118	0	0	0	0	11,456	11,456	0	11,456	0
(New Line Item)	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
(3) Support Services	Total	1,446,920	1,501,175	0	1,501,175	1,501,175	128,398	1,629,573	0	1,629,573	261,450
(D) Communications	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Operating Expenses	GF	1,446,920	1,501,175	0	1,501,175	1,501,175	128,398	1,629,573	0	1,629,573	261,450
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
(3) Support Services	Total	2,049,828	1,901,736	0	1,901,736	1,952,125	36,527	1,988,652	0	1,988,652	87,664
(E) Transportation	FTE	36.1	36.1	0.0	36.1	36.1	0.8	36.9	0.0	36.9	2.0
Personal Services	GF	2,049,828	1,901,736	0	1,901,736	1,952,125	36,527	1,988,652	0	1,988,652	87,664
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
(3) Support Services	Total	289,230	291,545	0	291,545	291,545	37,811	329,356	0	329,356	91,564
(E) Transportation	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Operating Expenses	GF	289,230	291,545	0	291,545	291,545	37,811	329,356	0	329,356	91,564
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
(3) Support Services	Total	1,603,471	1,911,143	0	1,911,143	2,009,622	38,758	2,048,380	0	2,048,380	116,274
(E) Transportation	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Vehicle Lease Payments	GF	1,562,116	1,848,075	0	1,848,075	1,946,554	38,758	1,985,312	0	1,985,312	116,274
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	41,355	63,068	0	63,068	63,068	0	63,068	0	63,068	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0

**Schedule 13
Change Request for FY 2009-10 Budget Request Cycle**

Decision Item FY 2009-10 Base Reduction Item FY 2009-10 Supplemental FY 2008-09 Budget Amendment FY 2009-10

Request Title: CSP II Staffing

Department: Corrections

Priority Number: DI-1

Dept. Approval by: Aristedes W. Zavaras Date: 11/01/08

OSPB Approval: Date:

Fund	1		2		3		4		5		6		7		8		9		10	
	Prior-Year Actual FY 2007-08	Appropriation FY 2008-09	Supplemental Request FY 2008-09	Total Revised Request FY 2008-09	Base Request FY 2009-10	Decision/ Base Reduction FY 2009-10	November 1 Request FY 2009-10	Budget Amendment FY 2009-10	Total Revised Request FY 2009-10	Change from Base (Column 5) FY 2010-11										
(3) Support Services (E) Transportation Start-up (New Line Item)	Total	3,091	0	0	0	146,560	146,560	0	146,560	0	0	146,560	0	146,560	0	0	146,560	0	0	0
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	3,091	0	0	0	0	146,560	146,560	0	0	0	146,560	0	146,560	0	0	146,560	0	0	0
	GFE	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	CF/RF/FF	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
(3) Support Services (F) Training Personal Services	Total	2,263,604	1,878,533	0	1,878,533	2,005,394	2,054,215	48,821	2,005,394	2,054,215	28.2	2,054,215	0	2,054,215	0	0	2,054,215	0	0	53,260
	FTE	27.3	27.3	0.0	27.3	27.3	28.2	0.9	27.3	28.2	1.0	28.2	0.0	28.2	0.0	0.0	28.2	0.0	0.0	1.0
	GF	2,263,604	1,878,533	0	1,878,533	2,005,394	2,054,215	48,821	2,005,394	2,054,215	53,260	2,054,215	0	2,054,215	0	0	2,054,215	0	0	53,260
	GFE	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	CF/RF/FF	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
(3) Support Services (F) Training Operating Expenses	Total	276,744	278,976	0	278,976	278,976	281,881	2,905	278,976	281,881	11,620	281,881	0	281,881	0	0	281,881	0	0	11,620
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	276,744	278,976	0	278,976	278,976	281,881	2,905	278,976	281,881	11,620	281,881	0	281,881	0	0	281,881	0	0	11,620
	GFE	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	CF/RF/FF	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
(3) Support Services (F) Training Start-up (New Line Item)	Total	0	0	0	0	0	5,728	5,728	0	5,728	0	5,728	0	5,728	0	0	5,728	0	0	0
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	GFE	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	CF/RF/FF	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
(3) Support Services (G) Information Systems Personal Services	Total	4,123,598	3,870,301	0	3,870,301	3,997,393	4,135,188	137,295	3,997,393	4,135,188	149,776	4,135,188	0	4,135,188	0	0	4,135,188	0	0	149,776
	FTE	53.6	53.6	0.0	53.6	50.6	53.4	2.8	50.6	53.4	3.0	53.4	0.0	53.4	0.0	0.0	53.4	0.0	0.0	3.0
	GF	4,123,598	3,870,301	0	3,870,301	3,997,393	4,135,188	137,295	3,997,393	4,135,188	149,776	4,135,188	0	4,135,188	0	0	4,135,188	0	0	149,776
	GFE	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	CF/RF/FF	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

**Schedule 13
Change Request for FY 2009-10 Budget Request Cycle**

Decision Item FY 2009-10		Base Reduction Item FY 2009-10		Supplemental FY 2008-09		Budget Amendment FY 2009-10					
Request Title:		CSP II Staffing									
Department:		Corrections		Dept. Approval by: Afistedes W. Zavaras		Date: 11/01/08					
Priority Number:		DJ-1		OSPB Approval:		Date:					
	Fund	1 Prior-Year Actual FY 2007-08	2 Appropriation FY 2008-09	3 Supplemental Request FY 2008-09	4 Total Revised Request FY 2008-09	5 Base Request FY 2009-10	6 Decision/ Base Reduction FY 2009-10	7 November 1 Request FY 2009-10	8 Budget Amendment FY 2009-10	9 Total Revised Request FY 2009-10	10 Change from Base (Column 5) FY 2010-11
(3) Support Services (G) Information Systems Operating Expenses	Total	1,354,625	1,378,378	0	1,378,378	1,383,378	179,050	1,562,428	0	1,562,428	316,200
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	1,354,625	1,378,378	0	1,378,378	1,383,378	179,050	1,562,428	0	1,562,428	316,200
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
CFE/RF	0	0	0	0	0	0	0	0	0	0	
FF	0	0	0	0	0	0	0	0	0	0	
(3) Support Services (G) Information Systems Start-up (New Line Item)	Total	8,818	0	0	0	0	17,184	17,184	0	17,184	0
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	8,818	0	0	0	0	17,184	17,184	0	17,184	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
CFE/RF	0	0	0	0	0	0	0	0	0	0	
FF	0	0	0	0	0	0	0	0	0	0	
(4) Inmate Programs (A) Labor Personal Services	Total	6,080,209	5,405,327	0	5,405,327	5,583,525	88,559	5,672,084	0	5,672,084	96,610
	FTE	97.3	97.3	0.0	97.3	97.3	1.8	99.1	0.0	99.1	2.0
	GF	6,080,209	5,405,327	0	5,405,327	5,583,525	88,559	5,672,084	0	5,672,084	96,610
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
CFE/RF	0	0	0	0	0	0	0	0	0	0	
FF	0	0	0	0	0	0	0	0	0	0	
(4) Inmate Programs (A) Labor Operating Expenses	Total	90,527	91,040	0	91,040	91,040	2,370	93,410	0	93,410	9,480
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	90,527	91,040	0	91,040	91,040	2,370	93,410	0	93,410	9,480
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
CFE/RF	0	0	0	0	0	0	0	0	0	0	
FF	0	0	0	0	0	0	0	0	0	0	
(4) Inmate Programs (B) Education Personal Services	Total	9,405,233	14,049,940	0	14,049,940	15,001,972	299,484	15,301,456	0	15,301,456	803,894
	FTE	144.8	245.6	0.0	245.6	254.8	5.4	260.2	0.0	260.2	15.0
	GF	9,405,233	13,138,418	0	13,138,418	14,102,027	299,484	14,401,511	0	14,401,511	803,894
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
CFE/RF	0	0	0	0	0	0	0	0	0	0	
FF	0	0	0	0	0	0	0	0	0	0	

**Schedule 13
Change Request for FY 2009-10 Budget Request Cycle**

Decision Item FY 2009-10 Base Reduction Item FY 2009-10 Supplemental FY 2008-09 Budget Amendment FY 2009-10

Request Title: **CSP II Staffing**

Department: **Corrections** Dept. Approval by: **Aristedes W. Zavaras** Date: **11/01/08**

Priority Number: **DI-1** OSPB Approval: **OSPAP** Date:

Fund	Request Cycle									
	1	2	3	4	5	6	7	8	9	10
	Prior-Year Actual FY 2007-08	Appropriation FY 2008-09	Supplemental Request FY 2008-09	Total Revised Request FY 2008-09	Base Request FY 2009-10	Decision/ Base Reduction FY 2009-10	November 1 Request FY 2009-10	Budget Amendment FY 2009-10	Total Revised Request FY 2009-10	Change from Base (Column 5) FY 2010-11
(4) Inmate Programs (B) Education										
Total	2,210,530	2,231,766	0	2,231,766	2,231,766	31,995	2,263,761	0	2,263,761	127,980
FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GF	0	20,000	0	20,000	20,000	31,995	51,995	0	51,995	127,980
GFE	0	0	0	0	0	0	0	0	0	0
CF	602,524	1,700,751	0	1,700,751	1,700,751	0	1,700,751	0	1,700,751	0
CFE/RF	1,608,006	511,015	0	511,015	511,015	0	511,015	0	511,015	0
FF	0	0	0	0	0	0	0	0	0	0
(4) Inmate Programs (B) Education Start-up										
Total	0	175,140	0	175,140	0	615	615	0	615	0
FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GF	0	175,140	0	175,140	0	615	615	0	615	0
GFE	0	0	0	0	0	0	0	0	0	0
CF	0	0	0	0	0	0	0	0	0	0
CFE/RF	0	0	0	0	0	0	0	0	0	0
FF	0	0	0	0	0	0	0	0	0	0
(4) Inmate Programs (C) Recreation										
Total	6,963,168	6,386,745	0	6,386,745	6,542,630	74,918	6,617,548	0	6,617,548	184,757
FTE	118.2	118.2	0.0	118.2	118.2	1.7	119.9	0.0	119.9	4.0
GF	6,963,168	6,386,745	0	6,386,745	6,542,630	74,918	6,617,548	0	6,617,548	184,757
GFE	0	0	0	0	0	0	0	0	0	0
CF	0	0	0	0	0	0	0	0	0	0
CFE/RF	0	0	0	0	0	0	0	0	0	0
FF	0	0	0	0	0	0	0	0	0	0
(4) Inmate Programs (C) Recreation Operating Expenses										
Total	75,143	76,485	0	76,485	76,485	2,370	78,855	0	78,855	9,480
FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GF	0	0	0	0	0	0	0	0	0	0
GFE	0	0	0	0	0	0	0	0	0	0
CF	0	76,485	0	76,485	76,485	2,370	78,855	0	78,855	9,480
CFE/RF	75,143	0	0	75,143	0	0	0	0	0	0
FF	0	0	0	0	0	0	0	0	0	0
(4) Inmate Programs (D) Drug and Alcohol Treatment										
Total	290,342	2,877,795	0	2,877,795	3,283,774	58,268	3,342,042	0	3,342,042	174,806
FTE	3.5	60.8	0.0	60.8	66.0	1.0	67.0	0.0	67.0	3.0
GF	290,342	2,877,795	0	2,877,795	3,283,774	58,268	3,342,042	0	3,342,042	174,806
GFE	0	0	0	0	0	0	0	0	0	0
CF	0	0	0	0	0	0	0	0	0	0
CFE/RF	0	0	0	0	0	0	0	0	0	0
FF	0	0	0	0	0	0	0	0	0	0

**Schedule 13
Change Request for FY 2009-10 Budget Request Cycle**

Decision Item FY 2009-10		<input checked="" type="checkbox"/>	Base Reduction Item FY 2009-10	<input type="checkbox"/>	Supplemental FY 2008-09	<input type="checkbox"/>	Budget Amendment FY 2009-10	<input type="checkbox"/>			
Request Title:		CSP II Staffing		Corrections		Aristedes W. Zavaras		Date: 11/01/08			
Department:		DH-1		OSP B Approval:		Date:					
Priority Number:											
Fund	Prior-Year Actual FY 2007-08	1	2	3	4	5	6	7	8	9	10
		Prior-Year Actual FY 2007-08	Appropriation FY 2008-09	Supplemental Request FY 2008-09	Total Revised Request FY 2008-09	Base Request FY 2009-10	Decision/ Base Reduction FY 2009-10	November 1 Request FY 2009-10	Budget Amendment FY 2009-10	Total Revised Request FY 2009-10	Change from Base (Column 5) FY 2010-11
(4) Inmate Programs	Total	0	74,000	0	74,000	74,000	30,250	104,250	0	104,250	120,000
(D) Drug and Alcohol Treatment	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Operating Expenses	GF	0	74,000	0	74,000	74,000	30,250	104,250	0	104,250	120,000
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
(4) Inmate Programs	Total	2,524,278	2,695,280	0	2,695,280	2,768,025	48,557	2,816,582	0	2,816,582	116,537
(E) Sex Offender Treatment	FTE	45.1	48.7	0.0	48.7	49.1	0.8	49.9	0.0	49.9	2.0
Personal Services	GF	2,500,157	2,666,469	0	2,666,469	2,739,214	48,557	2,787,771	0	2,787,771	116,537
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	24,121	28,811	0	28,811	28,811	0	28,811	0	28,811	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
(4) Inmate Programs	Total	269,516	100,724	0	100,724	84,776	500	85,276	0	85,276	1,000
(E) Sex Offender Treatment	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Operating Expenses	GF	269,016	100,224	0	100,224	84,276	500	84,776	0	84,776	1,000
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	500	500	0	500	500	0	500	0	500	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
(5) Community Services	Total	693,676	1,182,172	0	1,182,172	1,241,602	8,694	1,250,296	0	1,250,296	52,162
(E) Community Re-entry	FTE	13.0	22.2	0.0	22.2	23.0	0.2	23.2	0.0	23.2	1.0
Personal Services	GF	693,676	1,182,172	0	1,182,172	1,241,602	8,694	1,250,296	0	1,250,296	52,162
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0

**Schedule 13
Change Request for FY 2009-10 Budget Request Cycle**

Decision Item FY 2009-10		<input checked="" type="checkbox"/>	Base Reduction Item FY 2009-10	<input type="checkbox"/>	Supplemental FY 2008-09	<input type="checkbox"/>	Supplemental FY 2009-10	<input type="checkbox"/>	Budget Amendment FY 2009-10	<input type="checkbox"/>	
Request Title:		CSP II Staffing									
Department:		Corrections									
Priority Number:		DI-1									
Dept. Approval by:		Aristedes W. Zavaras									
OSP B Approval:		Date: 11/01/08									
Fund		1	2	3	4	5	6	7	8	9	10
		Prior-Year Actual FY 2007-08	Appropriation FY 2008-09	Supplemental Request FY 2008-09	Total Revised Request FY 2008-09	Base Request FY 2009-10	Decision/ Base Reduction FY 2009-10	November 1 Request FY 2009-10	Budget Amendment FY 2009-10	Total Revised Request FY 2009-10	Change from Base (Column 5) FY 2010-11
(5) Community Services	Total	15,000	40,236	0	40,236	66,430	125	66,555	0	66,555	500
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	15,000	40,236	0	40,236	66,430	125	66,555	0	66,555	500
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
CFE/RF	0	0	0	0	0	0	0	0	0	0	
FF	0	0	0	0	0	0	0	0	0	0	
(5) Community Services	Total	5,248	69,980	0	69,980	0	5,728	5,728	0	5,728	0
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	5,248	69,980	0	69,980	0	5,728	5,728	0	5,728	0.0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
CFE/RF	0	0	0	0	0	0	0	0	0	0	
FF	0	0	0	0	0	0	0	0	0	0	
(8) Canteen Operation Personal Services	Total	1,703,883	1,733,724	0	1,733,724	1,783,533	35,238	1,818,771	0	1,818,771	84,570
	FTE	28.7	29.7	0.0	29.7	29.7	0.8	30.5	0.0	30.5	2.0
	GF	0	0	0	0	0	0	0	0	0	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	1,733,724	0	1,733,724	1,783,533	35,238	1,818,771	0	1,818,771	84,570
CFE/RF	0	0	0	0	0	0	0	0	0	0	
FF	0	0	0	0	0	0	0	0	0	0	
(8) Canteen Operation Operating Expenses	Total	11,270,081	12,851,987	0	12,851,987	12,851,987	177,750	13,029,737	0	13,029,737	711,000
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	0	0	0	0	0	0	0	0	0	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	12,851,987	0	12,851,987	12,851,987	177,750	13,029,737	0	13,029,737	711,000
CFE/RF	0	0	0	0	0	0	0	0	0	0	
FF	0	0	0	0	0	0	0	0	0	0	

**Schedule 13
Change Request for FY 2009-10 Budget Request Cycle**

Decision Item FY 2009-10 Base Reduction Item FY 2009-10 Supplemental FY 2008-09 Budget Amendment FY 2009-10

Request Title: CSP II Staffing
 Department: Corrections
 Priority Number: DJ-1

Dept. Approval by: Aristedes W. Zavaras Date: 11/01/08
 OSPB Approval: Date:

		1	2	3	4	5	6	7	8	9	10
		Prior-Year Actual FY 2007-08	Appropriation FY 2008-09	Supplemental Request FY 2008-09	Total Revised Request FY 2008-09	Base Request FY 2009-10	Decision/ Base Reduction FY 2009-10	November 1 Request FY 2009-10	Budget Amendment FY 2009-10	Total Revised Request FY 2009-10	Change from Base (Column 5) FY 2010-11
(8) Canteen Operation Inmate Pay	Total	34,986	40,386	0	40,386	40,386	1,250	41,636	0	41,636	5,000
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	0	0	0	0	0	0	0	0	0	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	40,386	0	40,386	40,386	1,250	41,636	0	41,636	5,000
CFE/RF	34,986	0	0	0	0	0	0	0	0	0	
FF	0	0	0	0	0	0	0	0	0	0	
(8) Canteen Operation Start-up (New Line Item)	Total	0	0	0	0	0	11,456	11,456	0	11,456	0
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	0	0	0	0	0	0	0	0	0	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
CFE/RF	0	0	0	0	0	0	0	0	0	0	
FF	0	0	0	0	0	0	0	0	0	0	

Non-Line Item Request: None
 Letternote Revised Text: None
 Cash or Federal Fund Name and COFRS Fund Number: Cash Funds--Business Ops (CI Sales revenue, various sources); Canteen: (Canteen revenue); Education: (Canteen revenue); Food Service: (USDA); G: (Offender Identification Fund); Recreation: (Canteen revenue); Sex Offender Treatment: (Sex Offender Surcharge Fund); Transportation: (CI sales revenue)

Reappropriated Funds Source, by Department and Line Item
 Approval by OIT? Yes: No: N/A:
 Schedule 13s from Affected Departments: Department of Personnel & Administration

**Schedule 13
Change Request for FY 2009-10 Budget Request Cycle**

Decision Item FY 2009-10		<input checked="" type="checkbox"/> Base Reduction Item FY 2009-10		<input type="checkbox"/> Supplemental FY 2008-09		<input type="checkbox"/> Supplemental FY 2008-09		Budget Amendment FY 2009-10			
Request Title:		NP-04 Fleet Vehicle Leases corresponding to Department of Corrections DI-1									
Department:		Personnel and Administration									
Priority Number:		N/A									
		Date: November 1, 2008		Date: 10-10-08							
		Dept. Approval by: <i>R. [Signature]</i>		OSP Approval: <i>[Signature]</i>							
Fund	Prior-Year Actual FY 2007-08	1	2	3	4	5	6	7	8	9	10
			Appropriation FY 2008-09	Supplemental Request FY 2008-09	Total Revised Request FY 2008-09	Base Request FY 2009-10	Decision/ Base Reduction FY 2009-10	November 1 Request FY 2009-10	Budget Amendment FY 2009-10	Total Revised Request FY 2009-10	Change from Base (Column 5) FY 2010-11
Total of All Line Items		13,170,783	12,558,203	0	12,558,203	12,558,203	38,758	12,596,961	0	12,596,961	116,187
FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GF	0	0	0	0	0	0	0	0	0	0	0
GFE	0	0	0	0	0	0	0	0	0	0	0
CF	1,948,015	0	0	0	0	0	0	0	0	0	0
CFE/RF	11,222,768	0	12,558,203	0	12,558,203	12,558,203	38,758	12,596,961	0	12,596,961	116,187
FF	0	0	0	0	0	0	0	0	0	0	0
(4) Central Services, (C)											
Fleet Management		13,170,783	12,558,203	0	12,558,203	12,558,203	38,758	12,596,961	0	12,596,961	116,187
Program and Motor Pool		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services, Vehicle		0	0	0	0	0	0	0	0	0	0
Replacement Lease,		0	0	0	0	0	0	0	0	0	0
Purchase or		1,948,015	0	0	0	0	0	0	0	0	0
Lease/Purchase		11,222,768	12,558,203	0	12,558,203	12,558,203	38,758	12,596,961	0	12,596,961	116,187
FF	0	0	0	0	0	0	0	0	0	0	0

Non-Line Item Request: None.
 Letternote Revised Text: None.
 Cash or Federal Fund Name and COFRS Fund Number: State Fleet Motor Vehicle Fund (COFRS 607)
 Reappropriated Funds Source, by Department and Line Item Name: Fees from the Department of Corrections, (3) Support Services (E) Transportation, Vehicle Lease Purchases.
 Approval by OIT? Yes: No: N/A:
 Schedule 13s from Affected Departments: Not applicable.

CHANGE REQUEST for FY 2009-10 BUDGET REQUEST CYCLE

Department:	Corrections
Priority Number:	DI-1
Change Request Title:	CSP II Staffing

SELECT ONE (click on box):

- Decision Item FY 2009-10
- Base Reduction Item FY 2009-10
- Supplemental Request FY 2008-09
- Budget Request Amendment FY 2009-10

SELECT ONE (click on box):

Supplemental or Budget Request Amendment Criterion:

- Not a Supplemental or Budget Request Amendment
- An emergency
- A technical error which has a substantial effect on the operation of the program
- New data resulting in substantial changes in funding needs
- Unforeseen contingency such as a significant workload change

Short Summary of Request:

The Decision Item requests \$16,692,624 (\$16,471,845 General Fund and \$220,779 Cash Funds) and 237.1 FTE in FY 2009-10 for personal services, operating, start up, and contract funds for the new Colorado State Penitentiary II (CSP II), a 948 bed Level V, high custody facility. This request annualizes to \$38,654,151 (\$37,834,131 General Fund and \$820,020 Cash Funds) and 581.0 FTE in FY 2010-11.

Background and Appropriation History:

Colorado State Penitentiary II (CSP II) is located at the East Canon Complex in Canon City, Colorado. Designed to house administrative segregation offenders, the facility is expected to be completed and ready for occupancy in April, 2010.

The Department of Corrections (DOC) was authorized under House Bill 03-1256 pursuant to Colorado Revised Statutes section 17-1-105 (2) to enter into a lease-purchase agreement for a high custody facility. A short time later, a lawsuit disputing the project was filed against the State by the Colorado Criminal Justice Reform Coalition in an attempt to stop construction, which delayed the project over 3 years. The Colorado Supreme Court ruled in favor of the State. In FY 2005-06, Certificates Of Participation

(COPs) were sold, and on August 31, 2007 the Colorado State Penitentiary II officially broke ground. The new penitentiary, designed to manage the highest-risk offenders in the Colorado prison system, follows many of the innovations of the original Colorado State Penitentiary (CSP) which opened in 1993.

CSP II will provide a safe, secure, and humane environment to house and manage the most disruptive offenders. The facility will follow the footsteps of CSP to provide a six-level behavioral modification program (Quality of Life Level Program), designed to enable violent offenders to progress through the levels, and re-integrate into the general prison population. CSP II is located beside the Centennial Correctional Facility (CCF) in the East Canon Complex, and will integrate with CCF to become one complex during the construction process. CCF currently houses Levels 4, 5, and 6 of the behavioral modification program through Colorado State Penitentiary (CSP). The Progressive Reintegration Opportunity program (PRO) unit (a specialized program designed to transition offenders from administrative segregation to general population) is incorporated into these three higher levels at CCF.

Administrative segregation offenders spend 23 hours per day in the cell, with 1 hour allowed for showers and recreation. High custody facilities require increased staffing (compared to lower level facilities) due to escort requirements and the security needed for high custody offenders. Administrative segregation offenders require at least two staff escorts every time the offender leaves the cell for showers, recreation, appointments, visiting, etc. When in the housing unit, the offender must be handcuffed. When the offender leaves the housing unit, they must be in full restraints: handcuffs, leg irons, and belly chains. This requires additional staff and time to get the offender ready for movement. The offender may leave the housing unit for visiting (personal or attorney visits), hearings, medical consultations other than medication disbursement (dental appointments, x-rays, doctor appointments), mental health appointments, and to transport to another facility. Only one offender is allowed in a facility corridor at a time, so all movement must be coordinated through custody and control staff to ensure safe movement. The same escort requirements are necessary during cell inspections/shakedowns or maintenance cell repairs. Escort requirements for offenders

in behavior modification Levels 4, 5 and 6 (at CCF) are less restrictive due to the behavior modifications required to achieve and maintain those levels.

Additional staffing is also required due to the offender's confinement to the cell. Meals must be delivered to the cell three times per day, as well as daily mail delivery and laundry once a week. Medications are disbursed to the cell by medical personnel once or twice a day as needed.

A unique, state-of-the-art technology facet of CSP II will be the in-cell services that will be implemented. The offender will be able to access many diverse features through one computer workstation in the cell that has security features installed to prevent tampering. These features include educational programming required for advancement through the behavior modification program, cognitive educational programming (treatment programs), access to law libraries, canteen ordering, phones, remote visiting, video conferencing, e-messaging (with the same restrictions as offenders in other facilities), and informal kite submittal, as well as television programming. The offender will not have internet access. This programming is unique as other states may have selected features of the CSP II system, but no other correctional facility in the country currently has the wide range of capabilities that this system will provide. Funding for the CSP II in-cell services is funded through a capital construction project.

In FY 2005-06, COP's were sold for \$102,800,000 for the original cost of the facility. In FY 2007-08, additional capital construction funding of \$36,911,874 was approved for inflationary increases caused by the litigation delay in construction. In FY 2008-09, capital construction funding of \$2,000,000 was approved for the first half of moveable equipment purchases, with the remaining \$2,000,000 submitted for FY 2009-10 to complete the project. COP interest of \$18,594,477 has accrued as of July, 2008 for a total construction cost of \$160,306,351. The COP payments will begin in FY 2009-10 in the amount of \$13,940,350 and funding is requested in the Department's capital construction request.

General Description of Request:

The Department requests \$16,692,624 (\$16,471,845 General Fund and \$220,779 Cash Funds) and 237.1 FTE for FY 2009-10 in personal services, operating, contracts, and

start up, annualizing to 581.0 FTE and \$38,654,151 (\$37,834,131 General Fund and \$820,020 Cash Funds) in FY 2010-11 for the completion of Colorado State Penitentiary II (CSP II). Because more than 50 FTE are requested, Health, Life, Dental (HLD) and Short Term Disability (STD) are included. The Amortization Equalization Disbursement (AED) and Supplemental Amortization Equalization Disbursement (SAED) will be trued up in the January, 2009 POTS requests.

Consequences if Not Funded:

If this request is not funded, the DOC will not be able to occupy the newly constructed CSP II facility.

Without the additional state owned beds, continued dependency on private prison facilities will increase, and local jail population would continue to rise. Using private prison facilities and holding offenders in local jails for long periods of time increases external capacity costs to the Department. County jails are also experiencing overcrowding, and are unable to hold DOC offenders for long periods of time. The jails are not funded to provide education or treatment program services, medical care, vocational training or jobs which increase the offender’s chances of successful re-entry into society. Overcrowding in local jails may result in injury to both offenders and jail staff, and is a public safety concern.

Calculations for Request:

Summary of Request FY 2009-10	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
Total Request	\$16,692,624	\$16,471,845	\$220,779	\$0	\$0	237.1
(1) Management (A) Executive Director’s Office Health, Life, and Dental	\$1,169,280	\$1,165,150	\$4,130	\$0	\$0	0.0
(1) Management (A) Executive Director’s Office	\$13,422	\$13,381	\$41	\$0	\$0	0.0

STATE OF COLORADO FY 2009-10 BUDGET REQUEST CYCLE: Department of Corrections

Summary of Request FY 2009-10	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
Short-term Disability						
(1) Management (A) Executive Director's Office Shift Differential	\$214,646	\$214,646	\$0	\$0	\$0	0.0
(1) Management (C) Inspector General Personal Services	\$24,967	\$24,967	\$0	\$0	\$0	0.3
(1) Management (C) Inspector General Operating Expenses	\$21,683	\$21,683	\$0	\$0	\$0	0.0
(1) Management (C) Inspector General Start-up	\$36,784	\$36,784	\$0	\$0	\$0	0.0
(2) Institutions (A) Utilities	\$433,994	\$433,994	\$0	\$0	\$0	0.0
(2) Institutions (B) Maintenance Personal Services	\$1,168,328	\$1,168,328	\$0	\$0	\$0	22.8
(2) Institutions (B) Maintenance Operating Expenses	\$114,578	\$114,578	\$0	\$0	\$0	0.0
(2) Institutions (C) Housing and Security Personal Services	\$6,969,156	\$6,969,156	\$0	\$0	\$0	152.3
(2) Institutions (C) Housing and Security Operating Expenses	\$94,800	\$94,800	\$0	\$0	\$0	0.0

STATE OF COLORADO FY 2009-10 BUDGET REQUEST CYCLE: Department of Corrections

Summary of Request FY 2009-10	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
(2) Institutions (D) Food Service Personal Services	\$456,314	\$456,314	\$0	\$0	\$0	9.3
(2) Institutions (D) Food Service Operating Expenses	\$355,500	\$355,500	\$0	\$0	\$0	0.0
(2) Institutions (E) Medical Services Personal Services	\$795,993	\$795,993	\$0	\$0	\$0	12.5
(2) Institutions (E) Medical Services Operating Expenses	\$62,085	\$62,085	\$0	\$0	\$0	0.0
(2) Institutions (E) Medical Services Service Contracts	\$46,926	\$46,926	\$0	\$0	\$0	0.0
(2) Institutions (F) Laundry Personal Services	\$163,940	\$163,940	\$0	\$0	\$0	3.2
(2) Institutions (F) Laundry Operating Expenses	\$39,105	\$39,105	\$0	\$0	\$0	0.0
(2) Institutions (G) Superintendent Personal Services	\$346,166	\$346,166	\$0	\$0	\$0	7.1
(2) Institutions (G) Superintendent Operating Expenses	\$100,725	\$100,725	\$0	\$0	\$0	0.0
(2) Institutions (G) Superintendent Start-up	\$1,528,620	\$1,528,620	\$0	\$0	\$0	0.0

STATE OF COLORADO FY 2009-10 BUDGET REQUEST CYCLE: Department of Corrections

Summary of Request FY 2009-10	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
(2) Institutions (J) Case Management Personal Services	\$268,681	\$268,681	\$0	\$0	\$0	5.0
(2) Institutions (J) Case Management Operating Expenses	\$2,844	\$2,844	\$0	\$0	\$0	0.0
(2) Institutions (K) Mental Health Personal Services	\$289,282	\$289,282	\$0	\$0	\$0	4.0
(2) Institutions (K) Mental Health Operating Expenses	\$7,240	\$7,240	\$0	\$0	\$0	0.0
(2) Institutions (K) Mental Health Contract Services	\$24,174	\$24,174	\$0	\$0	\$0	0.0
(2) Institutions (L) Inmate Pay	\$36,972	\$36,972	\$0	\$0	\$0	0.0
(2) Institutions (N) Legal Access Personal Services	\$18,244	\$18,244	\$0	\$0	\$0	0.3
(2) Institutions (N) Legal Access Operating Expenses	\$250	\$250	\$0	\$0	\$0	0.0
(2) Institutions (N) Legal Access Start-up	\$11,456	\$11,456	\$0	\$0	\$0	0.0
(3) Support Services (A) Business Operations Personal Services	\$60,164	\$60,164	\$0	\$0	\$0	1.5

STATE OF COLORADO FY 2009-10 BUDGET REQUEST CYCLE: Department of Corrections

Summary of Request FY 2009-10	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
(3) Support Services (A) Business Operations Operating Expenses	\$875	\$875	\$0	\$0	\$0	0.0
(3) Support Services (A) Business Operations Start-up	\$17,184	\$17,184	\$0	\$0	\$0	0.0
(3) Support Services (B) Personnel Personal Services	\$85,282	\$85,282	\$0	\$0	\$0	1.8
(3) Support Services (B) Personnel Operating Expenses	\$1,000	\$1,000	\$0	\$0	\$0	0.0
(3) Support Services (B) Personnel Start-up	\$11,456	\$11,456	\$0	\$0	\$0	0.0
(3) Support Services (C) Offender Services Personal Services	\$31,388	\$31,388	\$0	\$0	\$0	0.8
(3) Support Services (C) Offender Services Operating Expenses	\$500	\$500	\$0	\$0	\$0	0.0
(3) Support Services (C) Offender Services Start-up	\$11,456	\$11,456	\$0	\$0	\$0	0.0
(3) Support Services (D) Communications Operating Expenses	\$128,398	\$128,398	\$0	\$0	\$0	0.0

STATE OF COLORADO FY 2009-10 BUDGET REQUEST CYCLE: Department of Corrections

Summary of Request FY 2009-10	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
(3) Support Services (E) Transportation Personal Services	\$36,527	\$36,527	\$0	\$0	\$0	0.8
(3) Support Services (E) Transportation Operating Expenses	\$37,811	\$37,811	\$0	\$0	\$0	0.0
(3) Support Services (E) Transportation Vehicle Lease Payments	\$38,758	\$38,758	\$0	\$0	\$0	0.0
(3) Support Services (E) Transportation Start-up	\$146,560	\$146,560	\$0	\$0	\$0	0.0
(3) Support Services (F) Training Personal Services	\$48,821	\$48,821	\$0	\$0	\$0	0.9
(3) Support Services (F) Training Operating Expenses	\$2,905	\$2,905	\$0	\$0	\$0	0.0
(3) Support Services (F) Training Start-up	\$5,728	\$5,728	\$0	\$0	\$0	0.0
(3) Support Services (G) Information Systems Personal Services	\$137,295	\$137,295	\$0	\$0	\$0	2.8
(3) Support Services (G) Information Systems Operating Expenses	\$179,050	\$179,050	\$0	\$0	\$0	0.0

STATE OF COLORADO FY 2009-10 BUDGET REQUEST CYCLE: Department of Corrections

Summary of Request FY 2009-10	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
(3) Support Services (G) Information Systems Start-up	\$17,184	\$17,184	\$0	\$0	\$0	0.0
(4) Inmate Programs (A) Labor Personal Services	\$88,559	\$88,559	\$0	\$0	\$0	1.8
(4) Inmate Programs (A) Labor Operating Expenses	\$2,370	\$2,370	\$0	\$0	\$0	0.0
(4) Inmate Programs (B) Education Personal Services	\$299,484	\$299,484	\$0	\$0	\$0	5.4
(4) Inmate Programs (B) Education Operating Expenses	\$31,995	\$31,995	\$0	\$0	\$0	0.0
(4) Inmate Programs (B) Education Start-up	\$615	\$615	\$0	\$0	\$0	0.0
(4) Inmate Programs (C) Recreation Personal Services	\$74,918	\$74,918	\$0	\$0	\$0	1.7
(4) Inmate Programs (C) Recreation Operating Expenses	\$2,370	\$0	\$2,370	\$0	\$0	0.0
(4) Inmate Programs (D) Drug and Alcohol Treatment Personal Services	\$58,268	\$58,268	\$0	\$0	\$0	1.0

STATE OF COLORADO FY 2009-10 BUDGET REQUEST CYCLE: Department of Corrections

Summary of Request FY 2009-10	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
(4) Inmate Programs (D) Drug and Alcohol Treatment Operating Expenses	\$30,250	\$30,250	\$0	\$0	\$0	0.0
(4) Inmate Programs (E) Sex Offender Treatment Personal Services	\$48,557	\$48,557	\$0	\$0	\$0	0.8
(4) Inmate Programs (E) Sex Offender Treatment Operating Expenses	\$500	\$500	\$0	\$0	\$0	0.0
(5) Community Services (E) Community Re-entry Personal Services	\$8,694	\$8,694	\$0	\$0	\$0	0.2
(5) Community Services (E) Community Re-entry Operating Expenses	\$125	\$125	\$0	\$0	\$0	0.0
(5) Community Services (E) Community Re-entry Start-up	\$5,728	\$5,728	\$0	\$0	\$0	0.0
(8) Canteen Operation Personal Services	\$35,238	\$0	\$35,238	\$0	\$0	0.8
(8) Canteen Operation Operating Expenses	\$177,750	\$0	\$177,750	\$0	\$0	0.0
(8) Canteen Operation Inmate Pay	\$1,250	\$0	\$1,250	\$0	\$0	0.0
(8) Canteen Operation Start-up	\$11,456	\$11,456	\$0	\$0	\$0	0.0

Summary of Request FY 2010-11	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
Total Request	\$38,654,151	\$37,834,131	\$820,020	\$0	\$0	581.0
(1) Management (A) Executive Director's Office Health, Life, and Dental	\$2,867,819	\$2,857,947	\$9,872	\$0	\$0	0.0
(1) Management (A) Executive Director's Office Short-term Disability	\$32,941	\$32,843	\$98	\$0	\$0	0.0
(1) Management (A) Executive Director's Office Shift Differential	\$858,585	\$858,585	\$0	\$0	\$0	0.0
(1) Management (C) Inspector General Personal Services	\$149,803	\$149,803	\$0	\$0	\$0	2.0
(1) Management (C) Inspector General Operating Expenses	\$39,363	\$39,363	\$0	\$0	\$0	0.0
(2) Institutions (A) Utilities	\$1,301,983	\$1,301,983	\$0	\$0	\$0	0.0
(2) Institutions (B) Maintenance Personal Services	\$1,739,730	\$1,739,730	\$0	\$0	\$0	34.0
(2) Institutions (B) Maintenance Operating Expenses	\$426,684	\$426,684	\$0	\$0	\$0	0.0
(2) Institutions (C) Housing and Security Personal Services	\$18,328,970	\$18,328,970	\$0	\$0	\$0	402.1

STATE OF COLORADO FY 2009-10 BUDGET REQUEST CYCLE: Department of Corrections

Summary of Request FY 2010-11	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
(2) Institutions (C) Housing and Security Operating Expenses	\$379,200	\$379,200	\$0	\$0	\$0	0.0
(2) Institutions (D) Food Service Personal Services	\$1,081,432	\$1,081,432	\$0	\$0	\$0	22.0
(2) Institutions (D) Food Service Operating Expenses	\$1,422,000	\$1,422,000	\$0	\$0	\$0	0.0
(2) Institutions (E) Medical Services Personal Services	\$2,300,569	\$2,300,569	\$0	\$0	\$0	31.9
(2) Institutions (E) Medical Services Operating Expenses	\$233,990	\$233,990	\$0	\$0	\$0	0.0
(2) Institutions (E) Medical Services Service Contracts	\$187,704	\$187,704	\$0	\$0	\$0	0.0
(2) Institutions (F) Laundry Personal Services	\$356,455	\$356,455	\$0	\$0	\$0	7.0
(2) Institutions (F) Laundry Operating Expenses	\$156,420	\$156,420	\$0	\$0	\$0	0.0
(2) Institutions (G) Superintendent Personal Services	\$555,246	\$555,246	\$0	\$0	\$0	12.0

STATE OF COLORADO FY 2009-10 BUDGET REQUEST CYCLE: Department of Corrections

Summary of Request FY 2010-11	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
(2) Institutions (G) Superintendent Operating Expenses	\$402,900	\$402,900	\$0	\$0	\$0	0.0
(2) Institutions (J) Case Management Personal Services	\$740,699	\$740,699	\$0	\$0	\$0	14.0
(2) Institutions (J) Case Management Operating Expenses	\$11,376	\$11,376	\$0	\$0	\$0	0.0
(2) Institutions (K) Mental Health Personal Services	\$781,558	\$781,558	\$0	\$0	\$0	11.0
(2) Institutions (K) Mental Health Operating Expenses	\$24,460	\$24,460	\$0	\$0	\$0	0.0
(2) Institutions (K) Mental Health Contract Services	\$96,696	\$96,696	\$0	\$0	\$0	0.0
(2) Institutions (L) Inmate Pay	\$147,888	\$147,888	\$0	\$0	\$0	0.0
(2) Institutions (N) Legal Access Personal Services	\$109,466	\$109,466	\$0	\$0	\$0	2.0
(2) Institutions (N) Legal Access Operating Expenses	\$1,000	\$1,000	\$0	\$0	\$0	0.0
(3) Support Services (A) Business Operations Personal Services	\$161,266	\$161,266	\$0	\$0	\$0	4.0

STATE OF COLORADO FY 2009-10 BUDGET REQUEST CYCLE: Department of Corrections

Summary of Request FY 2010-11	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
(3) Support Services (A) Business Operations Operating Expenses	\$2,000	\$2,000	\$0	\$0	\$0	0.0
(3) Support Services (B) Personnel Personal Services	\$93,034	\$93,034	\$0	\$0	\$0	2.0
(3) Support Services (B) Personnel Operating Expenses	\$1,000	\$1,000	\$0	\$0	\$0	0.0
(3) Support Services (C) Offender Services Personal Services	\$75,330	\$75,330	\$0	\$0	\$0	2.0
(3) Support Services (C) Offender Services Operating Expenses	\$1,000	\$1,000	\$0	\$0	\$0	0.0
(3) Support Services (D) Communications Operating Expenses	\$261,450	\$261,450	\$0	\$0	\$0	0.0
(3) Support Services (E) Transportation Personal Services	\$87,664	\$87,664	\$0	\$0	\$0	2.0
(3) Support Services (E) Transportation Operating Expenses	\$91,564	\$91,564	\$0	\$0	\$0	0.0
(3) Support Services (E) Transportation Vehicle Lease Payments	\$116,274	\$116,274	\$0	\$0	\$0	0.0

STATE OF COLORADO FY 2009-10 BUDGET REQUEST CYCLE: Department of Corrections

Summary of Request FY 2010-11	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
(3) Support Services (F) Training Personal Services	\$53,260	\$53,260	\$0	\$0	\$0	1.0
(3) Support Services (F) Training Operating Expenses	\$11,620	\$11,620	\$0	\$0	\$0	0.0
(3) Support Services (G) Information Systems Personal Services	\$149,776	\$149,776	\$0	\$0	\$0	3.0
(3) Support Services (G) Information Systems Operating Expenses	\$316,200	\$316,200	\$0	\$0	\$0	0.0
(4) Inmate Programs (A) Labor Personal Services	\$96,610	\$96,610	\$0	\$0	\$0	2.0
(4) Inmate Programs (A) Labor Operating Expenses	\$9,480	\$9,480	\$0	\$0	\$0	0.0
(4) Inmate Programs (B) Education Personal Services	\$803,894	\$803,894	\$0	\$0	\$0	15.0
(4) Inmate Programs (B) Education Operating Expenses	\$127,980	\$127,980	\$0	\$0	\$0	0.0
(4) Inmate Programs (C) Recreation Personal Services	\$184,757	\$184,757	\$0	\$0	\$0	4.0

STATE OF COLORADO FY 2009-10 BUDGET REQUEST CYCLE: Department of Corrections

Summary of Request FY 2010-11	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
(4) Inmate Programs (C) Recreation Operating Expenses	\$9,480	\$0	\$9,480	\$0	\$0	0.0
(4) Inmate Programs (D) Drug and Alcohol Treatment Personal Services	\$174,806	\$174,806	\$0	\$0	\$0	3.0
(4) Inmate Programs (D) Drug and Alcohol Treatment Operating Expenses	\$120,000	\$120,000	\$0	\$0	\$0	0.0
(4) Inmate Programs (E) Sex Offender Treatment Personal Services	\$116,537	\$116,537	\$0	\$0	\$0	2.0
(4) Inmate Programs (E) Sex Offender Treatment Operating Expenses	\$1,000	\$1,000	\$0	\$0	\$0	0.0
(5) Community Services (E) Community Re-entry Personal Services	\$52,162	\$52,162	\$0	\$0	\$0	1.0
(5) Community Services (E) Community Re-entry Operating Expenses	\$500	\$500	\$0	\$0	\$0	0.0
(8) Canteen Operation Personal Services	\$84,570	\$0	\$84,570	\$0	\$0	2.0
(8) Canteen Operation Operating Expenses	\$711,000	\$0	\$711,000	\$0	\$0	0.0
(8) Canteen Operation Inmate Pay	\$5,000	\$0	\$5,000	\$0	\$0	0.0

Cash Funds Projections:

Canteen, Recreation Operating, Health, Life and Dental, Short-term Disability

Cash Fund Name	Cash Fund Number	FY 2007-08 Expenditures	FY 2007-08 End of Year Cash Balance	FY 2008-09 End of Year Cash Balance Estimate	FY 2009-10 End of Year Cash Balance Estimate	FY 2010-11 End of Year Cash Balance Estimate
Canteen		\$15,936,940	\$6,671,625	\$6,716,022	\$6,764,022	\$8,061,522
Recreation Operating		\$75,143	\$0	\$0	\$0	\$0
Health, Life and Dental		\$0	\$0	\$0	\$0	\$0
Short-term Disability		\$0	\$0	\$0	\$0	\$0

Assumptions for Calculations:

Personal Services: CSP II personal services are calculated at entry-level compensation, and will be staffed in five phases. The initial phase, Phase I, (BA-2, CSP II Activation Team, FY 2008-09) was approved and included in HB 08-1375 Long Bill for a warden, physical plant manager, program assistant, and 4.8 correctional officers. These positions were hired starting July 1, 2008.

Phase II will begin July 1, 2009; Phase III will begin October 1, 2009; Phase IV (largest group of staff) will begin January 1, 2010; and Phase V will begin April 1, 2010. Phase IV staffing is set for January 1, 2010 so newly hired staff can complete the DOC 5-week basic training and be on grounds by the expected occupancy date of the facility. Phase II will include the Associate Warden, IT positions to maintain the in-cell services program, Personnel staff to assist with screening applicants for CSP II vacancies, Labor and Maintenance staff to assist with preparing CSP II for occupancy and Housing will include a CO III (Locksmith). Phase III will include the Business Manager, Education staff, Labor and Maintenance staff, Housing staff, as well as various Food Service, Medical and most of the staff within the Superintendents Subprogram. Phase IV incorporates the majority (182.5 FTE) of the CSP II staff among all Subprograms. The final Phase V will include several central impact positions such as the Accounting Technician, the Investigator and Re-entry as well as the few remaining facility positions.

The following table outlines the FTE Phases II through V. FY 2009-10 shows partial FTE amount depending upon starting date. Annualized FTE are shown in the FTE for FY 2010-11.

Staffing Phases II - V							
FY 2009-10 = Partial FTE --- FY 2010-11 = Annualized FTE							
Subprogram	Classification	Phase II July 1, 2009 (11 months)	Phase III October 1, 2009 (8 months)	Phase IV January 1, 2010 (5 months)	Phase V April 1, 2010 (2 months)	FTE FY 2009- 10	FTE FY 2010- 11
Business Ops	Acct Tech II				0.2	0.2	1.0
Business Ops	GP III - Business Manager		0.7			0.7	1.0
Business Ops	Material Handler I			0.4		0.4	1.0
Business Ops	GP II				0.2	0.2	1.0
Total Business Ops		0.0	0.7	0.4	0.4	1.5	4.0
Canteen	CSTS I			0.4		0.4	1.0
Canteen	Tech II			0.4		0.4	1.0
Total Canteen		0.0	0.0	0.8	0.0	0.8	2.0
Case Mgmt	Adm Asst II			0.4		0.4	1.0
Case Mgmt	Case Mgmt I			3.3	0.5	3.8	11.0
Case Mgmt	Case Mgmt II			0.4		0.4	1.0
Case Mgmt	Case Mgmt III			0.4		0.4	1.0
Total Case Mgmt		0.0	0.0	4.5	0.5	5.0	14.0
Drug & Alcohol	Health Professional III			0.8	0.2	1.0	3.0
Total Drug & Alcohol		0.0	0.0	0.8	0.2	1.0	3.0
Education	GP III		0.7			0.7	1.0

Staffing Phases II - V							
FY 2009-10 = Partial FTE --- FY 2010-11 = Annualized FTE							
Subprogram	Classification	Phase II July 1, 2009 (11 months)	Phase III October 1, 2009 (8 months)	Phase IV January 1, 2010 (5 months)	Phase V April 1, 2010 (2 months)	FTE FY 2009- 10	FTE FY 2010- 11
Education	Library Tech II			0.8	0.3	1.1	4.0
Education	Teacher I			2.9	0.3	3.2	9.0
Education	Teacher II			0.4		0.4	1.0
Total Education		0.0	0.7	4.1	0.6	5.4	15.0
Food Service	Adm Asst III				0.2	0.2	1.0
Food Service	CSTS I			7.1		7.1	17.0
Food Service	CSTS II			1.3		1.3	3.0
Food Service	CSTS III		0.7			0.7	1.0
Total Food Service		0.0	0.7	8.4	0.2	9.3	22.0
Housing	Adm Asst II			1.3		1.3	3.0
Housing	Adm Asst III				0.2	0.2	1.0
Housing	COI			97.2	8.8	106.0	285.8
Housing	COII		1.3	26.3	2.7	30.3	81.0
Housing	COIII	0.9	1.3	8.5		10.7	23.3
Housing	COIV			2.5		2.5	6.0
Housing	CO V		1.3			1.3	2.0
Total Housing		0.9	3.9	135.8	11.7	152.3	402.1
IG	Criminal Investigator II				0.3	0.3	2.0
Total IG		0.0	0.0	0.0	0.3	0.3	2.0
IS	IT Tech II	2.8				2.8	3.0
Total IS		2.8	0.0	0.0	0.0	2.8	3.0

Staffing Phases II - V							
FY 2009-10 = Partial FTE --- FY 2010-11 = Annualized FTE							
Subprogram	Classification	Phase II July 1, 2009 (11 months)	Phase III October 1, 2009 (8 months)	Phase IV January 1, 2010 (5 months)	Phase V April 1, 2010 (2 months)	FTE FY 2009- 10	FTE FY 2010- 11
Labor	CSTS I	1.8				1.8	2.0
Total Labor		1.8	0.0	0.0	0.0	1.8	2.0
Laundry	CSTS I			2.1		2.1	5.0
Laundry	CSTS II			0.4		0.4	1.0
Laundry	CSTS III		0.7			0.7	1.0
Total Laundry		0.0	0.7	2.5	0.0	3.2	7.0
Legal	Legal Assistant II				0.3	0.3	2.0
Total Legal		0.0	0.0	0.0	0.3	0.3	2.0
Maintenance	Electronics Spec II		1.3			1.3	2.0
Maintenance	Electronics Spec III		0.7			0.7	1.0
Maintenance	Adm Asst III	0.9				0.9	1.0
Maintenance	CSLTS III	2.8				2.8	3.0
Maintenance	CSTS I	5.5	2.0	3.8		11.3	18.0
Maintenance	CSTS II	0.9	2.0	1.3		4.2	7.0
Maintenance	CSTS III	0.9				0.9	1.0
Maintenance	GP III - Life Safety Officer		0.7			0.7	1.0
Total Maintenance		11.0	6.7	5.1	0.0	22.8	34.0
Medical	Adm Asst III			0.4		0.4	1.0
Medical	Dental Care II			0.4		0.4	1.0
Medical	Dental Hygienist			0.2		0.2	0.5
Medical	Dentist			0.4		0.4	1.0

Staffing Phases II - V							
FY 2009-10 = Partial FTE --- FY 2010-11 = Annualized FTE							
Subprogram	Classification	Phase II July 1, 2009 (11 months)	Phase III October 1, 2009 (8 months)	Phase IV January 1, 2010 (5 months)	Phase V April 1, 2010 (2 months)	FTE FY 2009- 10	FTE FY 2010- 11
Medical	Diagnostic Procedural Tech II			0.4		0.4	1.0
Medical	Health Professional VI		0.7			0.7	1.0
Medical	Medical Records Tech I			0.8		0.8	2.0
Medical	Mid-Level Provider		0.7	1.3	0.2	2.2	5.0
Medical	Nurse I			4.1	0.5	4.6	12.8
Medical	Nurse II			0.8	0.2	1.0	3.2
Medical	Nurse III			1.0		1.0	2.4
Medical	Physician II			0.4		0.4	1.0
Total Medical		0.0	1.4	10.2	0.9	12.5	31.9
Mental Health	Adm Asst III			0.4		0.4	1.0
Mental Health	Health Professional III			1.3		1.3	3.0
Mental Health	MH Clinician III			0.4		0.4	1.0
Mental Health	Physician II			0.4		0.4	1.0
Mental Health	Psychologist I				0.3	0.3	2.0
Mental Health	Psychologist II			0.8		0.8	2.0
Mental Health	Social Worker IV			0.4		0.4	1.0
Total Mental Health		0.0	0.0	3.7	0.3	4.0	11.0
Offender Svcs	Adm Asst II			0.4		0.4	1.0
Offender Svcs	Tech III			0.4		0.4	1.0
Total Offender Svcs		0.0	0.0	0.8	0.0	0.8	2.0
Personnel	GP III	0.9				0.9	1.0

Staffing Phases II - V							
FY 2009-10 = Partial FTE --- FY 2010-11 = Annualized FTE							
Subprogram	Classification	Phase II July 1, 2009 (11 months)	Phase III October 1, 2009 (8 months)	Phase IV January 1, 2010 (5 months)	Phase V April 1, 2010 (2 months)	FTE FY 2009- 10	FTE FY 2010- 11
Personnel	Tech III	0.9				0.9	1.0
Total Personnel		1.8	0.0	0.0	0.0	1.8	2.0
Recreation	COI			1.3		1.3	3.0
Recreation	COII			0.4		0.4	1.0
Total Recreation		0.0	0.0	1.7	0.0	1.7	4.0
Re-entry	GP III				0.2	0.2	1.0
Total Re-entry		0.0	0.0	0.0	0.2	0.2	1.0
Sex Offender	Health Professional III			0.8		0.8	2.0
Total Sex Offender		0.0	0.0	0.8	0.0	0.8	2.0
Superintendent	Adm Asst II			1.3		1.3	3.0
Superintendent	Adm Asst III		1.3			1.3	2.0
Superintendent	Adm Asst III			0.8		0.8	2.0
Superintendent	GP III - ACA Coordinator		0.7			0.7	1.0
Superintendent	GP V		0.7			0.7	1.0
Superintendent	GPVII - Associate Warden	0.9				0.9	1.0
Superintendent	Office Manager I		0.7			0.7	1.0
Superintendent	Program Asst I		0.7			0.7	1.0
Total Superintendent		0.9	4.1	2.1	0.0	7.1	12.0
Training	COIII	0.9				0.9	1.0
Total Training		0.9	0.0	0.0	0.0	0.9	1.0
Transportation	COI			0.8		0.8	2.0

Staffing Phases II - V							
FY 2009-10 = Partial FTE --- FY 2010-11 = Annualized FTE							
Subprogram	Classification	Phase II July 1, 2009 (11 months)	Phase III October 1, 2009 (8 months)	Phase IV January 1, 2010 (5 months)	Phase V April 1, 2010 (2 months)	FTE FY 2009- 10	FTE FY 2010- 11
Total Transportation		0.0	0.0	0.8	0.0	0.8	2.0
Total		20.1	18.9	182.5	15.6	237.1	581.0

Operating: Operating costs for new facilities are based on several factors: program needs, bed needs, and FTE needs. In a facility expansion that includes both FTE and offender increases, operating costs are requested on a per offender (bed) basis for programs attached specifically to the facility (food service, housing and security, maintenance, laundry, case management, superintendents). For Subprograms that are not attached specifically to the facility (medical, mental health, drug and alcohol, sex offender treatment, inspector general, legal access), both per offender operating and FTE operating are requested. The table below outlines the per offender operating costs for each Subprogram as well as the potential operating expenses.

Offender Expansion Related Cost Assumptions - Operating			
LINE	Per Offender Annual Amount-FY 2009 -10		
1C	Inspector General Operating	\$25	Drug testing, office supplies, forms
2B	Maintenance Operating	\$350	Waste disposal services, pest control, equipment maintenance, small tools, janitorial supplies, office supplies, forms
2C	Housing and Security Operating	\$400	Security supplies, recording tapes, DVDs, office supplies, housing supplies, janitorial supplies, forms
2D	Food Service Operating	\$1,500	Raw food, food service supplies, equipment maintenance, office supplies, janitorial supplies, forms

Offender Expansion Related Cost Assumptions - Operating			
LINE	Per Offender Annual Amount-FY 2009 -10		
2E	Medical Operating	\$230	Medical supplies, office supplies, dental supplies, x-ray supplies, eyeglasses, forms
2E	Medical Service Contracts	\$198	Optometry services, relief dental and pharmacy, oral surgery
2F	Laundry Operating	\$165	Bedding, linen, detergents, laundry supplies, equipment maintenance, office supplies, forms
2G	Superintendents Operating	\$425	Office supplies, janitorial supplies, hearing supplies, visiting supplies, annual issue staff uniforms, ACA forms and supplies, travel, facility emergency contingency
2G	Superintendents Start-up	\$1,500	Startup for Food Service, Custodial, Maintenance, Medical, Case Management, Housing and Security, initial issue Staff Uniforms, Training, Maintenance, Lease/Rental Equipment, Staff moving Expenses, Education, Recreation, and Programs.
2J	Case Management Operating	\$12	Notary fees and services, recording tapes, DVDs, office supplies, forms
2K	Mental Health Operating	\$20	Office supplies, forms
	Mental Health Contract Services	\$102	Contract clinicians to assist with specialized group programs
2L	Inmate Pay \$0.60 wage x 260 working days	\$156	Offender pay for work assignments in food service, laundry, housekeeping, maintenance, grounds maintenance, educational and vocational programs, and treatment programs
2N	Legal Access Operating	\$65	Law Library updates, copying, postage, office supplies, forms

Offender Expansion Related Cost Assumptions - Operating			
LINE	Per Offender Annual Amount-FY 2009 -10		
3D	Communications Operating	\$100	Telephone trunking, maintenance, toll calls (access), pagers, cell phones, office supplies, forms
4A	Labor Operating	\$10	Office supplies, forms, specialized offender clothing (work boots, hats, etc), small equipment repair
4B	Education Operating (GF)	\$135	Textbooks, workbooks, educational materials, DVDs, office supplies, forms
4C	Recreation Operating (CF)	\$10	Recreational equipment, office supplies, forms, equipment repairs
4D	Drug & Alcohol Operating	\$125	Specialized treatment materials, assessment materials, photocopies, office supplies, forms
	Per Offender Subtotal	\$5,528	

(1)(A) Executive Director's Office Subprogram

(1)(A) Executive Director's Office Subprogram	FY 2009-10	FY 2010-11
Health, Life and Dental--\$4,936 x 581 FTE rounded for partial FTE	\$1,169,280	\$2,867,819
Short-term Disability--0.13% x 581 FTE rounded for partial FTE	\$13,422	\$32,941
Shift Differential—see table below	\$214,646	\$858,585
Total:	\$1,397,348	\$3,759,345

Because more than 50 FTE are requested, Health, Life, Dental (HLD) and Short Term Disability (STD) are included. Shift was calculated at 7.5% for swing shift and 10% for graveyard at one officer each. The Department is requesting the shift differential at 80%.

Shift Differential

STATE OF COLORADO FY 2009-10 BUDGET REQUEST CYCLE: Department of Corrections

	Mo. Salary	Yrly Salary	FTE on Swing Shift	FTE on Grave Shift	Swings Shift 7.5%	Graves Shift 10%	Total - 12 mo shift	Total 11 month shift	Total 3 month shift
CO I	\$3,273	\$39,276	110.0	109.0	\$259,222	\$342,487	\$601,708	\$551,566	\$150,427
CO II	\$3,607	\$43,284	32.0	16.0	\$83,105	\$55,404	\$138,509	\$126,966	\$34,627
CO III	\$3,977	\$47,724	11.0	0.0	\$31,498	\$0	\$31,498	\$28,873	\$7,874
CO IV	\$4,605	\$55,260	2.0	2.0	\$6,631	\$8,842	\$15,473	\$14,183	\$3,868
CSTS I Food Service	\$3,607	\$43,284	5.0	0.0	\$12,985	\$0	\$12,985	\$11,903	\$3,246
CSTS II Food Service	\$3,977	\$47,724	1.0	0.0	\$2,863	\$0	\$2,863	\$2,625	\$716
CSTS I Maintenance	\$3,607	\$43,284	5.0	2.0	\$12,985	\$6,925	\$19,911	\$18,251	\$4,978
Nurse I	\$4,141	\$49,692	5.0	2.0	\$14,908	\$7,951	\$22,858	\$20,953	\$5,715
Nurse III	\$4,920	\$59,040	1.4	0.0	\$4,959	\$0	\$4,959	\$4,546	\$1,240
Physician's Assistant	\$5,431	\$65,172	2.0	0.0	\$7,821	\$0	\$7,821	\$7,169	\$1,955
Total			174.4	131.0	\$436,977	\$421,608	\$858,585	\$787,037	\$214,646

(1)(C) Inspector General: (\$24,967 Personal Services, 0.3 FTE, \$21,658 Operating and \$36,784 Start-up in FY 2009-10).

The Office of the Inspector General (OIG) exists to provide professional investigative resources to the Colorado Department of Corrections (DOC) and its facilities, employees, offender population, the law enforcement community, and the general public. The investigators are certified peace officers who are sworn to protect and serve the people of the state of Colorado by promoting public safety, the safety of DOC staff and offenders, protecting property, and enforcing the laws within the state of Colorado. This office is the primary contact on law enforcement issues. The OIG Subprogram is responsible for detecting crime, enforcing the law, collecting and analyzing evidence, analyzing complaints, planning and conducting complete criminal and civil investigations within the DOC and the state of Colorado; preparing necessary legal documents, written reports, warrants, and affidavits; enforcing drug interdictions and collecting random staff urinalyses; administering the Prison Rape Elimination Act (PREA); administering the

Colorado Sex Offender Registration Act; performing DNA collection in compliance with the law; analyzing and introducing high-profile offense data into the FBI's national Violent Criminal Apprehension Program database; supervising Colorado Crime Information Center (CCIC) and National Crime Information Center (NCIC) training and operations for DOC; monitoring and analyzing intelligence information to improve the safety and security of offenders, staff, and visitors; conducting background investigations on DOC applicants; and providing law enforcement assistance and training.

This Subprogram is also responsible for offender and staff drug testing to ensure the safety of the public, staff, and offenders. This request seeks operating funds to conduct staff drug testing at a rate of \$25 each test. Offender drug testing (operating) is requested as part of the annual Department growth.

This request also includes two (2) Camry Hybrid Sedans for use by the Investigator II's. The vehicles are a "tool of the trade" for each IG, as they are to the Parole Officer. Each IG is on call and expected to respond 24/7 in the event of an incident. Investigator II's are certified peace officers and have safety equipment stored within the vehicle such as hand guns, long guns and ammunition. This safety equipment is often not allowed within DOC facilities and must remain in a safe, secure location, yet quickly accessible to the IG. Investigators are also required to travel throughout the State as needed for offender and staff investigations and court dates.

Inspector General Staff Requested:

Criminal Investigator II (2.0 FTE): These positions will be responsible for detecting crime, enforcing the law, collecting and analyzing evidence, analyzing complaints, as well as planning and conducting criminal and civil investigations.

(1)(C) Inspector General	FTE	FY 2009-10	FTE	FY 2010-11
Criminal Investigator II--2.0 FTE	0.3	\$24,967	2.0	\$149,803

STATE OF COLORADO FY 2009-10 BUDGET REQUEST CYCLE: Department of Corrections

(1)(C) Inspector General	FTE	FY 2009-10	FTE	FY 2010-11
Total Personal Services:	0.3	\$24,967	2.0	\$149,803
Blackberry Service--\$80 per month x 3 months x 2		\$480		\$0
Blackberry Service--\$80 per month x 12 months x 2		\$0		\$1,920
Ordnance--\$45 per month x 3 months x 2		\$270		\$0
Ordnance--\$45 per month x 12 months x 2		\$0		\$1,080
Supplies--(\$500 x 2 FTE)/12 x 3 months		\$250		\$0
Supplies--\$500 x 2 FTE x 12 months		\$0		\$1,000
Two (2) Camry Hybrid Sedan @ 3,000 miles per month x \$0.158 per mile x 4 months		\$3,792		\$0
Two (2) Camry Hybrid Sedan @ 3,000 miles per month x \$0.158 per mile x 12 months		\$0		\$11,376
Travel--\$394.25 per month x 3 months x 2		\$2,366		\$0
Travel--\$394.25 per month x 12 months x 2		\$0		\$9,462
Drug Testing per Staff--\$25 x 581 FTE		\$14,525		\$14,525
Total Operating:		\$21,683		\$39,363
Office Suite Software--\$330 x 2		\$660		\$0
Office Equipment--\$3,998 x 2		\$7,996		\$0
Desk Phone--\$500 x 2		\$1,000		\$0
Laptop computer w/Docking Station--\$2,100 x 2		\$4,200		\$0
Printer--\$150 x 2		\$300		\$0
Scanner--\$500 x 2		\$1,000		\$0
40 Caliber Glock Pistol--\$450 x 2		\$900		\$0
Magazine Pouch--\$20 x 2		\$40		\$0
Gun Holster--\$50 x 2		\$100		\$0
Handcuffs--\$20 x 2		\$40		\$0
Digital Trunk Radio with IG Template, Charger, Extra Battery--\$3,770 x 2		\$7,540		\$0
Blackberry Device and License--\$100 x 2		\$200		\$0
Jabra Bluetooth Headset, Charger and Case--\$143 x 2		\$286		\$0

STATE OF COLORADO FY 2009-10 BUDGET REQUEST CYCLE: Department of Corrections

(1)(C) Inspector General	FTE	FY 2009-10	FTE	FY 2010-11
Ballistic Vest, Level II--\$1,000 x 2		\$2,000		\$0
Mesh Vest, Blue with POLICE on back panel, badge on front panel--\$45 x 2		\$90		\$0
Blue/Black raid jacket with police pull down on it--\$50 x 2		\$100		\$0
Investigator Badge, Credentials, and Credential Case--\$76 x 2		\$152		\$0
Auto Gun Vault--\$200 x 2		\$400		\$0
Polo shirts with OIG emblem (\$15 ea x 2)--\$30 x 2		\$60		\$0
Hat with POLICE on it--\$20 x 2		\$40		\$0
Binoculars--\$80 x 2		\$160		\$0
Digital Camera & Accessories--\$750 x 2		\$1,500		\$0
Tactical Flashlight (Rechargeable)--\$110 x 2		\$220		\$0
Digital Voice Recorder w/Phone Jack--\$100 x 2		\$200		\$0
State Vehicle Cover Plates, Concealed Lights Package & Siren--\$3,000 x 2		\$6,000		\$0
Ear and Eye Protection--\$25 x 2		\$50		\$0
Steel Evidence Drop Vault w/Hardened Lock--\$600 x 2		\$1,200		\$0
Wastebasket Shredder--\$75 x 2		\$150		\$0
Small Refrigerator for Evidence Storage--\$100 x 2		\$200		\$0
Total Start-up:		\$36,784		\$0
Grand Total:	0.3	\$83,434	2.0	\$189,166

(2)(A) Utilities: (\$433,994 Utilities) The Department must provide uninterrupted services of power, water, heat, and sewer service to CSP II. (Monthly utility costs are expected to be \$108,498.50). This amount was calculated by determining an average per inmate cost of utilities on the East Canon Complex (due to the gas and electricity being on master meters that cannot be designated by facility), then multiplying using 21.5% cost increases projected over two years (FY 2008-09 through FY 2009-10). Utility cost per offender (at approximately \$1,373.40) was used to multiply against 948 offenders at CSP II to arrive at \$1,301,983 (rounded) per year, or \$108,498.50 per month. Costs of these services will be \$433,994 in FY 2009-10 (4 months) and \$1,301,983 in FY 2010-

11. The Department estimates that the Notice of Beneficial Occupancy will take place in March, 2010, at which time the DOC will assume responsibility for the utility expense from the builder.

(2)(A) Utilities	FY 2009-10	FY 2010-11
\$108,498.50 projected monthly cost x 4 months	\$433,994	\$0
\$108,498.50 projected monthly cost x 12 months	\$0	\$1,301,983

(2)(B) Maintenance: (\$1,168,328 Personal Services, 22.8 FTE, \$114,578 Operating in FY 2009-10).

The Maintenance Subprogram ensures 24/7/365 uninterrupted operation of the overall physical facilities within the DOC which includes physical plant management of basic building services and systems such as heating, power, and lighting, security hardware and fire alarms, which are absolutely essential to the operation of a correctional facility.

Physical plant management services are provided in general maintenance, life safety, and special facilities such as boiler, chiller and central heating plants; water and wastewater treatment plants; utility distribution systems, electricity, gas, and communications equipment. Janitorial services, vehicle maintenance, heavy equipment, grounds maintenance, and assistance with minor construction projects are also provided. Funding is requested for maintenance, housekeeping, sanitation, fire, and life safety functions to include the areas, assets, and equipment needed to maintain the 948-bed facility.

Maintenance Staff Requested:

Administrative Assistant III (1.0 FTE): This position will assist the Maintenance Subprogram by providing the necessary clerical support.

Correctional Support Trade Supervisor I (18.0 FTE), II (7.0 FTE), III (1.0): Offenders housed at facilities comprise the work force of the department. FTE are required for

supervising offenders performing housekeeping and general maintenance duties for the 448,222 square foot area of CSP II. Staff also quickly identify facility warranty issues and ensure timely repairs are accomplished at the facility within the warranty period, along with performing routine maintenance, and inspections for sanitation, fire, and life safety conditions. Total request for Correctional Support Trade Supervisors = 26.0.

Correctional Support Licenses Trades III (3.0 FTE): Master plumber, electrician, and Heating, Ventilating and Air Conditioning (HVAC)/boilerhouse supervisors are required to maintain the plumbing, electrical and boiler systems, as well as supervise maintenance staff in CSP II. Staff also quickly identify facility warranty issues and ensure timely repairs are accomplished at the facility within the warranty period, along with performing routine maintenance, and inspections for sanitation, fire, and life safety conditions.

Electronic Specialist II (2.0 FTE) and III (1.0 FTE): Electronics technicians required to maintain the fire alarm, intercom, surveillance and telephone systems in CSP II. Staff also ensures timely repairs are accomplished at the facility along with performing routine maintenance, and inspections for fire and life safety conditions. Total request for Electronic Specialists = 3.0.

General Professional III (1.0): This position will be in charge of all Life Safety standards and compliance.

(2)(B) Maintenance	FTE	FY 2009-10	FTE	FY 2010-11
Admin Asst. III	0.9	\$35,564	1.0	\$38,797
CSLTS III	2.8	\$169,592	3.0	\$185,011
CSTS I	11.3	\$543,431	18.0	\$869,490
CSTS II	4.2	\$221,916	7.0	\$372,820
CSTS III	0.9	\$56,530	1.0	\$61,670
Electronics Spec II	1.3	\$67,478	2.0	\$101,217
Electronics Spec III	0.7	\$39,042	1.0	\$58,563

(2)(B) Maintenance	FTE	FY 2009-10	FTE	FY 2010-11
General Professional III	0.7	\$34,775	1.0	\$52,162
Total Personal Services:	22.8	\$1,168,328	34.0	\$1,739,730
Maintenance Operating per Offender--(\$350 x 948 Offenders)/12 x 3 months		\$82,950		\$0
Maintenance Operating per Offender--\$350 x 948 Offenders x 12 months		\$0		\$331,800
Hybrid SUV (2) x 1,000 miles per month x \$0.217 x 4 months		\$1,736		\$0
Hybrid SUV (2) x 1,000 miles per month x \$0.217 x 12 months		\$0		\$5,208
Vans (6) x 1,000 miles per month x \$0.529 x 4 months		\$12,696		\$0
Vans (6) x 1,000 miles per month x \$0.529 x 12 months		\$0		\$38,088
Pick-up trucks (3) x 1,000 miles per month x \$1.433 x 4 months		\$17,196		\$0
Pick-up trucks (3) x 1,000 miles per month x \$1.433 x 12 months		\$0		\$51,588
Total Operating		\$114,578		\$426,684
Grand Total:	22.8	\$1,282,906	34.0	\$2,166,414

(2)(C) Housing and Security: (\$6,969,156 Personal Services, 152.3 FTE, \$94,800 Operating in FY 2009-10).

The Housing and Security Subprogram is responsible for the safety and security of the public, staff, and offenders by managing and communicating with offenders while maintaining a safe, humane, and appropriately secure living environment. This Subprogram handles both day-to-day management as well as long-term living conditions for the offender population. Critical common activities for Housing and Security staff include: meal service, cell & area searches, security inspections, facility communications, incident management systems and practices, training programs, administrative services, offender accountability, key control, tool control, contraband control and evidence management, offender movement, and non-routine offender transport. Many of these activities must be done every day of the week at any hour of the day or night.

Housing and Security Staff Requested:

Administrative Assistant II (3.0) III (1.0 FTE): These positions will assist the Housing and Security Subprogram by providing the necessary clerical support.

Correctional Officer I (285.8 FTE): These positions will provide physical security in the living unit and clinic. These posts operate entry/exit doors into/out of the offender housing areas, providing sight supervision of offender activities, as well as supervision of staff traffic. These positions will assist by providing offender escorts and transports, distribution of mail, hospital supervision, recreation monitoring, searches, security inspections, offender accountability, key and tool control, contraband control and evidence management, non-routine transport, and medical transports.

Correctional Officer II (81.0 FTE): These positions will provide first line supervision of the officers, and monitoring/controlling offender movement in the unit. These positions will also work with and supervise Correctional Officer I's in the unit to maintain a safe, secure, and humane environment. These positions will also have the responsibility for specific security functions that include Security Specialist, Housing Supervisor, Locksmith, Property Intake Supervisor, Master Control, Hearing and Discipline Officer, and relief shift.

Correctional Officer III (23.3 FTE): These positions will have overall responsibility for activities in all of the living units. Through supervision and delegation, these positions will ensure the completion of living unit shakedowns, sanitary cleaning, and distribution of mail, laundry, canteen and other supplies as necessary, and all other offender scheduled and unscheduled activities. These positions will also have the responsibility for specific security functions that include, but are not limited to: the armory/locksmith duties, tool control, facility intake and release operations, and the facility gang coordinator.

Correctional Officer IV (6.0 FTE): These positions will have overall responsibility for the daily operations of the housing units. Through supervision and delegation, these positions will provide guidance and direction to subordinate staff through performance planning and evaluation documents. These staff have the responsibility for responding to

offender grievances and monitoring the offender Code of Penal Discipline violations. These supervisors will be assigned to provide direction and supervision to the staff assigned to work the shifts in the housing units and facility. There will be three (3.0 FTE) as Shift Commanders and three (3.0 FTE) as Housing Supervisors.

Correctional Officer V (2.0 FTE): These positions serve as the Programs Manager (1.0 FTE) which supervises all vocational, religious, recreational, and volunteer programs in the facility and the Custody/Control Manager (1.0 FTE) which has overall responsibility for the operations within all the housing units.

(2)(C) Housing & Security	FTE	FY 2009-10	FTE	FY 2010-11
Admin Asst. II	1.3	\$43,072	3.0	\$103,373
Admin Asst. III	0.2	\$6,466	1.0	\$38,797
CO I	106.0	\$4,643,272	285.8	\$12,527,191
CO II	30.3	\$1,461,226	81.0	\$3,912,701
CO III	10.7	\$570,326	23.3	\$1,240,958
CO IV	2.5	\$154,175	6.0	\$370,021
CO V	1.3	\$90,619	2.0	\$135,929
Total Personal Services:	152.3	\$6,969,156	402.1	\$18,328,970
Housing Operating per Offender--(\$400 x 948 Offenders)/12 x 3 months		\$94,800		\$0
Housing Operating per Offender--\$400 x 948 Offenders x 12 months		\$0		\$379,200
Total Operating:		\$94,800		\$379,200
Grand Total:	152.3	\$7,063,956	402.1	\$18,708,170

(2)(D) Food Service: (\$456,314 Personal Services, 9.3 FTE, \$355,500 Operating in FY 2009-10)

The Food Service operation includes all phases of a full-scale kitchen, including functions that range from ordering food and supplies to trash compaction, recycling, and removal. Food Service is a 7-day per week, 16-hour per day operation. All functions of

the Food Service Program are achieved utilizing offender labor, supervised by FTE Food Service Staff.

An increase in the number of meals served demands more offender labor and staff to supervise offenders. In order to provide nutritious meals to the offender population, adequate funding is necessary. In addition to regular diets, modified diets are provided for medical and religious reasons.

The Food Service program maintains standards and compliance with ACA Standards, DOC Administrative Regulations, and Colorado Department of Public Health and Environment Rules and Regulations. The Food Service program operates within established budgetary requirements while procuring equipment, food, and supplies. The program maintains HACCP (Hazard Analysis of Critical Control Points) to prevent the propagation of food borne pathogens while ensuring the correct preparation of nutritionally balanced meals. Procedures for the accountability of all keys, tools, cleaning agents and detergents are exercised.

In addition to preparing three meals a day for the 948 CSP II offenders (2,844 daily meals), the CSP II food service program will be responsible for preparing and delivering three meals a day for 336 offenders within Centennial Correctional Facility (CCF). This is an additional 1,008 daily meals (336 x 3 per day). Currently, Fremont Correctional Facility prepares and delivers the meals for CCF; however this duty and the related food service operating will be transferred to CSP II upon its occupancy. No additional operating is requested for the CCF meals.

Staff Requested:

Administrative Assistant III (1.0 FTE): This position will assist the Food Service Subprogram by providing the necessary clerical support. This position will be responsible for ordering the raw food and supplies for the Food Service Subprogram.

Correctional Support Trade Supervisor (CSTS) I (17.0 FTE), II (3.0 FTE) and III (1.0 FTE): These positions will provide the supervision of all aspects of the Food Service operation (Bakery, Store Room, Food Preparation, Servicing and Sanitation) while simultaneously performing all first line security functions within the work unit. The position will provide meal service, and sanitation. CSTS II and III will provide the essential supervision needed to ensure an efficient and safe work environment.

948 offenders x \$1,500 operating (food & supplies) = \$1,422,000

(2)(D) Food Service	FTE	FY 2009-10	FTE	FY 2010-11
Admin Asst. III	0.2	\$6,466	1.0	\$38,797
CSTS I	7.1	\$342,160	17.0	\$821,185
CSTS II	1.3	\$66,575	3.0	\$159,780
CSTS III	0.7	\$41,113	1.0	\$61,670
Total Personal Services:	9.3	\$456,314	22.0	\$1,081,432
Housing Operating per Offender--(\$1,500 x 948 Offenders)/12 x 3 months		\$355,500		\$0
Housing Operating per Offender--\$1,500 x 948 Offenders x 12 months		\$0		\$1,422,000
Total Operating:		\$355,500		\$1,422,000
Grand Total:	9.3	\$811,814	22.0	\$2,503,432

(2)(E) Medical: (\$795,993 Personal Services, 12.5 FTE, \$62,085 Operating, \$46,926 Contract Services in FY 2009-10).

Health care services are similar to outpatient services offered in the community. The services promote physical and mental well-being of offenders. Services include medical, nursing, distribution of medication, on-site treatment, health assessments, outpatient medical care, and 24-hour nursing services. Quality health care services are provided to offenders which are cost-effective and respect the patient-provider relationship. Dental services are provided in Colorado correctional facilities and include intake exams,

treatment of dental emergencies, restorations, root canal treatment, dentures, treatment of fractured jaws, prosthetics, and other needed dental services.

Staff Requested:

Administrative Assistant III (1.0 FTE): This position will assist the Medical Subprogram by providing the necessary clerical support.

Dental Care II (1.0 FTE): This position (Dental Assistant) will assist the Dental Hygienist and Dentist in providing on-site dental care. This position will also maintain and supply clinical areas, apply designated technical dental treatment and oral surgery support techniques, be responsible for scheduling offender appointments, maintain charts and records, use sterile techniques, produce dental radiographs of diagnostic quality, position and prepare patients for treatment or surgery, and schedule maintenance of assigned equipment and instruments.

Dental Care IV (0.5 FTE): This position (Dental Hygienist) will assist the Dentist in providing on-site dental care and provide oral hygiene on a scheduled program basis.

Dentist II (1.0 FTE): This position will provide on-site dental care which will result in more expedient care compared to sending the offender to an outside appointment.

Health Professional VI (1.0 FTE): This position will have overall responsibilities for the medical services at CSP II. This position will supervise subordinate staff through the performance evaluation program and be responsible for the development of a staff work schedule.

Medical Records Technician I (2.0 FTE): These positions will have responsibility for maintaining accurate, confidential offender health records. This position will assist in clerical support pertaining to the health records.

Nurse I (12.8 FTE): These positions will provide the on-site direct care nursing services required at facility; e.g., med-lines, sick call, treatments, and emergency care.

Nurse II (3.2 FTE): These positions will be responsible for the coordination of care including making assignments for patient care. The position will review patients being returned from outside hospitalization or appointment to assure care is delivered as ordered.

Nurse III (2.4 FTE): These positions will be responsible for operational issues in the clinic, and overall supervision of nursing staff, including direct supervision of the nursing staff.

Physician II (1.0 FTE): This position will provide medical care for offenders in both the clinic and housing unit. The physician will provide care for complicated conditions and quality assurance needs by reviewing and signing health records.

Mid Level Providers (5.0 FTE): One (1) Mid Level Provider will supervise subordinate nursing staff through the performance evaluation program in addition to providing on-site nursing services. The other four (4) FTE will assist the physicians in providing on-site medical care, including intake physical, review of x-ray and laboratory results, and routine sick call services.

Diagnostic Procedural Tech II (1.0 FTE): This position will provide offender X-ray services.

(2)(E) Medical	FTE	FY 2009-10	FTE	FY 2010-11
Admin Asst. III	0.4	\$16,165	1.0	\$38,797
Dental Care II	0.4	\$13,521	1.0	\$324,395
Dental Care IV	0.2	\$9,509	0.5	\$22,819

(2)(E) Medical	FTE	FY 2009-10	FTE	FY 2010-11
Dentist II	0.4	\$49,723	1.0	\$119,337
Health Professional IV	0.7	\$52,032	1.0	\$78,049
Medical Records Tech I	0.8	\$30,801	2.0	\$73,923
Nurse I	4.6	\$254,174	12.8	\$709,841
Nurse II	1.0	\$64,929	3.2	\$201,074
Nurse III	1.0	\$65,969	2.4	\$158,326
ML Provider	2.2	\$151,524	5.0	\$363,660
Physician II	0.4	\$68,110	1.0	\$163,463
Diag. Proc. Tech II	0.4	\$19,536	1.0	\$46,885
Total Personal Services:	12.5	\$795,993	31.9	\$2,300,569
Medical Operating per Offender--(\$230 x 948 Offenders)/12 x 3 months		\$54,510		\$0
Medical Operating per Offender--\$230 x 948 Offenders x 12 months		\$0		\$218,040
Supplies--(\$500 x 31.9 FTE)/12 x 3 months		\$7,575		\$0
Supplies--\$500 x 31.9 FTE		\$0		\$15,950
Total Operating:		\$62,085		\$233,990
Medical Contract Services--(\$198 x 948 Offenders)/12 x 3 months		\$46,926		\$0
Medical Contract Services--\$198 x 948 Offenders x 12 months		\$0		\$187,704
Total Contracts:		\$46,926		\$187,704
Grand Total:	12.5	\$905,004	31.9	\$2,722,263

(2)(F) Laundry: (\$163,940 Personal Services, 3.2 FTE, \$39,105 Operating in FY 2009-10).

The Laundry Program provides daily access to clean bedding, state issued clothing, and personal laundry for the offenders while maintaining accountability to minimize loss or theft of clothing and linen.

The Laundry provides sanitary clothing and linen to offenders; receives and returns clothing and linens in a timely manner; trains and supervises offenders in the proper procedure for distributing clothing and linens to other offenders; provides accountability of offender clothing and bedding; and ensures proper chemical storage, issuance and control. The Laundry Program also provides meaningful offender employment opportunities.

Staff Requested:

Correctional Support Trades Supervisor I (5.0 FTE), II (1.0 FTE) and III (1.0 FTE): These positions will provide supervision of offender labor to provide clean and sanitary bedding and clothing for offenders, as well as supervise and document inventories, exchanges, and issuance of the state-issued clothing and bedding. These positions will provide training to offenders in commercial/industrial laundry operations, and the use of maintenance of related machinery. Correctional Support Trades Supervisors II and III will have overall responsibility for the laundry operations which function 5 days per week, 16 hours per day.

(2)(D) Laundry	FTE	FY 2009-10	FTE	FY 2010-11
CSTS I	2.1	\$100,636	5.0	\$241,525
CSTS II	0.4	\$22,191	1.0	\$53,260
CSTS III	0.7	\$41,113	1.0	\$61,670
Total Personal Services:	3.2	\$163,940	7.0	\$356,455
Laundry Operating per Offender--(\$165 x 948 Offenders)/12 x 3 months		\$39,105		\$0
Laundry Operating per Offender--\$165 x 948 Offenders x 12 months		\$0		\$156,420
Total Operating:		\$39,105		\$156,420
Grand Total:	3.2	\$203,045	7.0	\$512,875

(2)(G) Superintendents: (\$346,166 Personal Services, 7.1 FTE, \$100,725 Operating, \$1,528,620 Start-up in FY 2009-10).

The Superintendents Subprogram is responsible for maintaining order and ensuring consistency in the facility by providing a safe and secure environment for staff, offenders, and the general public. This unit provides facility administration, personnel, and fiscal management. It also provides a liaison between the central office, facility management, technology systems, and population management. Administration provides direction and supervision for all programs, services, and operations of the facility. Administration directs work and delegates authority to complete tasks, projects, and activities.

The Superintendents Subprogram provides programs specifically designed for offenders in the least restrictive environment commensurate with their security and custody needs; ensure parity of programming, work, education, mental health, and other services that prepare offenders for reintegration into society as productive citizens; and ensure systems are in place to manage the offender population, i.e., intake, property, mail, Code Of Penal Discipline (COPD), etc.

Staff Requested:

Administrative Assistant II (3.0 FTE) III (4.0 FTE): These positions will assist the Superintendents Subprogram by providing the necessary clerical support for the hearings officers, training coordinator, volunteer coordinator, and grievance officers.

General Professional V (1.0 FTE): This position serves as the Administrative Services Officer. This position exists to monitor and supervise the Offender Disciplinary Process, the American Correctional Association (ACA) accreditation process, policy development, and staff training. This position also serves as litigation/legal coordinator. This position performs the duties as on-call Duty Officer, conducts Fact-Finding Investigations, and investigates and responds to all COPD Appeals. This position also serves as Public Information Officer for this organization.

General Professional VII (1.0 FTE): This position will serve as the Associate Warden. This position will monitor and direct through subordinate staff all operational and intelligence functions for staff and offenders, on a 24 hour per day, 7 day per week basis for CSP II. This position functions as the facility liaison with Employee Council, is accountable for setting organizational goals and objectives, directs and approves the course of action for the organization through supervision of subordinates who direct various units under his/her control.

Office Manager (1.0 FTE): This position will provide support for administration; supervise administrative assistants within the facility; and provide clerical support.

Program Assistant (1.0 FTE): This position will assist the Warden with completing report requirements, special projects as assigned, and clerical support.

General Professional III (1.0 FTE): This position will serve as the facility American Correctional Association (ACA) coordinator. This position will ensure compliance with ACA standards and the ACA accreditation process, maintain and update the Administrative Regulations, Implementation Adjustments, and Operating Memorandums. The majority of DOC facilities have a specifically assigned ACA coordinator in order to continue to meet the requirements and standards of accreditation.

This request in the Superintendent's Subprogram includes \$1,500 per offender for regular start-up items including food services, custodial, maintenance, medical, case management, custody/control, staff uniforms, in-service training, offender clothing, lease/rental equipment, waste disposal agreements, staff moving expenses, education, recreation, and programs. This request includes \$106,620 in miscellaneous security equipment such as battery chargers for the 800 MHz radios (\$670 x 36 battery chargers = \$24,120) and various restrains and miscellaneous items such as flashlights, latex gloves, hand, leg and waist restraints (\$330 x 250 items = \$82,500).

(2)(G) Superintendents	FTE	FY 2009-10	FTE	FY 2010-11
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(2)(G) Superintendents	FTE	FY 2009-10	FTE	FY 2010-11
Admin Asst. II	1.3	\$43,072	3.0	\$103,373
Admin Asst. III	2.1	\$84,059	4.0	\$155,186
General Prof III	0.7	\$34,775	1.0	\$52,162
General Prof V	0.7	\$48,935	1.0	\$73,402
General Prof VI	0.9	\$77,891	1.0	\$84,972
Office Manager	0.7	\$30,784	1.0	\$46,176
Program Asst I	0.7	\$26,650	1.0	\$39,975
Total Personal Services:	7.1	\$346,166	12.0	\$555,246
Superintendent Operating per Offender--(\$425 x 948 Offenders)/12 x 3 months		\$100,725		\$0
Superintendent Operating per Offender--\$425 x 948 Offenders x 12 months		\$0		\$402,900
Total Operating:		\$100,725		\$402,900
Security Equipment		\$106,620		\$0
Start-up per Offender--\$1,500 x 948		\$1,422,000		\$0
Total Start-up:		\$1,528,620		\$0
Grand Total:	7.1	\$1,975,511	12.0	\$958,146

(2)(J) Case Management: (\$268,681 Personal Services, 8.3 FTE, \$2,844 Operating, in FY 2009-10)

This Subprogram provides assistance and guidance to offenders assigned to a transitional behavior program by acting as a liaison between the offender and all areas within the institution, department, and outside agencies. Case Management duties include counseling, serving as official records custodian, completing offender performance plans and evaluations, pre-release planning to include Community Corrections and Parole, and calculating earned time credits.

Case Managers provide offenders with consistent direction, access, and understanding of the conditions, regulations, statutes and programs which affect their incarceration and

ensure adherence to Colorado Revised Statutes, Administrative Regulations, and Operational Memorandums concerning case monitoring. For CSP II, the Case Manager I will have an approximate caseload of 85, and the Case Manager II will have an approximate caseload of 20. The Case Manager III will supervise the Case Manager I and Case Manager II as well as serve as the back up for all caseload. As of the 4th Quarter FY 2007-08, the average DOC caseload was 87.8. The target caseload for Case Managers is 75.

Case Managers assist offenders in adjusting to transitional behavior programs; ensure offenders are referred to all available and relevant programs; ensure classification, disciplinary, legal, and release functions concerning offender case monitoring are consistently applied so that other departments and agencies receive accurate and complete information from the offender case file (i.e., Parole Board, Courts, and other law enforcement agencies) and compile, access, and present information to the classification committee regarding an offender=s progression toward the achievement of goals.

Staff Requested:

Administrative Assistant II (1.0 FTE): This position will assist the Case Management Subprogram by providing the necessary clerical support.

Corrections Case Manager I (11.0 FTE), II (1.0 FTE) and III (1.0 FTE): These Case Manager positions will be responsible for maintaining a caseload of offenders. The program will use a system for tracking an offender's incarceration, including program participation, transitional behavior for progression, behavior adjustments, and assisting in preparation for community reintegration. The Case Manager II will be the lead worker for the Case Manager I's. The Case Manager III will provide supervision and guidance to Case Managers and act as the liaison with the Central Offender Management office.

The operating cost in the Case Management Subprogram for maintaining offender files and other case management expenses is \$12 per offender for test materials, offender file folders, office supplies, photocopies, etc.

(2)(J) Case Management	FTE	FY 2009-10	FTE	FY 2010-11
Admin Asst. II	0.4	\$14,358	1.0	\$34,458
Case Manager I	3.8	\$204,164	11.0	\$585,860
Case Manager II	0.4	\$24,463	1.0	\$58,711
Case Manager III	0.4	\$25,696	1.0	\$61,670
Total Personal Services:	5.0	\$268,681	14.0	\$740,699
Case Mgmt Operating per Offender--(\$12 x 948 Offenders)/12 x 3 months		\$2,844		\$0
Case Mgmt Operating per Offender--\$12 x 948 Offenders x 12 months		\$0		\$11,376
Total Operating:		\$2,844		\$11,376
Grand Total:	5.0	\$271,525	14.0	\$752,075

(2)(K) Mental Health: (\$289,282 Personal Services, 4.0 FTE, \$7,240 Operating, \$24,174 Contract Services in FY 2009-10).

Outpatient Mental Health services such as psychological assessment and treatment are provided to offenders. Both group and individual therapies are provided. Program services include: general mental health services, sex offender services, and specialized treatment plans for the chronically mentally ill.

Mental Health staff provides quality health care services which are deemed cost-effective and respect the patient-provider relationship. Psychological services are provided to offenders with an emphasis on group therapy. The assumption for mental health characteristics is that the proportion of offenders with mental illnesses will remain relatively stable within the Department. Approximately 24% of the facility populations have mental health problems, and 19% of offenders in DOC facilities are identified as having serious mental illnesses.

The Department will continue to manage offenders with mental illnesses in Administrative Segregation at similar levels to the present. There are 253 offenders with mental illnesses at CSP, or 33% of the population.

Offenders in Administrative Segregation require a higher level of mental health services than in less restrictive facilities. All offenders must be evaluated by mental health regularly, as well as increased monitoring and services for those who are identified as having mental illnesses.

Staff Requested:

Administrative Assistant III (1.0 FTE): This position will assist the Mental Health Subprogram by providing the necessary clerical support.

Psychologist I (2.0 FTE), II (2.0 FTE): These positions will provide Mental Health services for the patients housed in CSP II.

Physician II (Psychiatrist) (1.0 FTE): This position will be needed for working with acute mentally ill offenders. This position will provide psychiatric services including the evaluation of current medications and the appropriate prescribing of crisis medications for stabilization of the patients.

Health Professional III (3.0 FTE): These positions will coordinate Mental Health services by providing screenings, completing clinical rounds in order to meet ACA standards, and conducting group therapies to assist offenders in their adjustment to incarceration and transition to community placement.

Mental Health Clinician III (1.0 FTE): This position will provide Mental Health care for offenders including routine counseling and crisis intervention.

Social Worker IV (1.0 FTE): This position will coordinate the Mental Health services at CSP II.

(2)(K) Mental Health	FTE	FY 2009-10	FTE	FY 2010-11
Admin Asst. III	0.4	\$16,165	1.0	\$38,797
Psychologist II	0.8	\$65,040	2.0	\$156,097
Social Worker IV	0.4	\$24,278	1.0	\$58,269
MH Clinician III	0.4	\$18,610	1.0	\$44,662
Physician I	0.4	\$68,110	1.0	\$163,463
Psychologist I	0.3	\$24,244	2.0	\$145,464
Health Professional III	1.3	\$72,835	3.0	\$174,806
Total Personal Services:	4.0	\$289,282	11.0	\$781,558
Mental Health Operating per Offender—(\$20 x 948 Offenders)/12 x 3 months		\$4,740		\$0
Mental Health Operating per Offender--\$20 x 948 Offenders x 12 months		\$0		\$18,960
Supplies—(\$500 x 11 FTE)/12 x 3 months		\$2,500		\$0
Supplies--\$500 x 11 FTE x 12 months		\$0		\$5,500
Total Operating:		\$7,240		\$24,460
Contract Services--(\$102 x 948 Offenders)/12 x 3 months		\$24,174		\$0
Contract Services--\$102 x 948 Offenders x 12 months		\$0		\$96,696
Total Contract Services:		\$24,174		\$96,696
Grand Total:	4.0	\$320,696	11.0	\$902,714

(2)(L) Inmate Pay: (\$36,972 in FY 2009-10)

Each facility strives to provide meaningful programs and work assignments for offenders to help in their community reintegration. CSP II will use offender labor from other minimum facilities to work in food service, laundry, maintenance, grounds maintenance, and facility housekeeping/sanitation. CSP II offenders will be involved in treatment

programs and educational programs through the in-cell services, as well as housing unit janitors (porters) when the offender progresses through the behavior management levels.

The FY 2009-10 request in the Inmate Pay Subprogram is for 237 (948/12 x 3 months) Average Daily Population (ADP) offenders x \$156 per year = \$36,972. The FY 2010-11 request in the Inmate Pay Subprogram is for 948 offenders x \$156 per year = \$147,888.

(2)(L) Inmate Pay	FY 2009-10	FY 2010-11
\$156 annual inmate pay x 948 offenders/12 x 3 months	\$36,972	\$0
\$156 annual inmate pay x 948 offenders	\$0	\$147,888

(2)(N) Legal Access: (\$18,244 Personal Services, 0.3 FTE, \$250 Operating, and \$11,456 Start-up in FY 2009-10).

The Legal Access Subprogram provides offenders the ability to exercise their fundamental constitutional right of “access to the court(s)”, pursuant to law, and to access facility legal services, i.e. facility legal assistant, legal access attorney, notary, supply distribution, photocopies, book or DVD loans, etc. The Manager of the Office of Correctional Legal Services serves as the Americans with Disabilities Act (ADA) Inmate Coordinator and is responsible to ensure that all offenders with qualifying disabilities are provided necessary accommodations and equal access to programs, benefits, and services offered by the DOC. Offenders at CSP II will access most of the law library materials via DVD and in-cell services.

Legal assistants assigned to facilities are predominately tasked with maintaining a constitutionally up-to-date, adequate law library. The in-cell services legal access will provide new procedures for maintaining the law library, which will impact workload. The new in-cell services legal access will present unique situations since this type of law library has never been used before. The legal assistants will be responsible for delivering printed legal documents to the cells, as the in-cell services will not have printing capabilities. The legal assistants will be responsible for electronically inputting the

updated content of the law library. The set-up of the law library, electronic content management, and training involved with the new digital law library will greatly impact workload.

Staff Requested:

Legal Assistant II (2.0 FTE): These positions will assist the Legal Services Subprogram by providing comprehensive and current legal materials to offenders confined in penal institutions to ensure required access to the courts and maintain a constitutionally up-to-date adequate law library with inventories established by the Office of Correctional Legal Services.

(2)(B) Legal Access	FTE	FY 2009-10	FTE	FY 2010-11
Legal Asst II	0.3	\$18,244	2.0	\$109,466
Total Personal Services:	0.3	\$18,244	2.0	\$109,466
Supplies--(\$500 x 2 FTE)/12 x 3 months		\$250		\$0
Supplies--\$500 x 2 FTE x 12 months		\$0		\$1,000
Total Operating:		\$250		\$1,000
Desk Phone--\$500 x 2		\$1,000		\$0
Computer--\$900 x 2		\$1,800		\$0
Office Suite Software--\$330 x 2		\$660		\$0
Office Equipment--\$3,998 x 2		\$7,996		\$0
Total Start-up:		\$11,456		\$0
Grand Total:	0.3	\$29,950	2.0	\$110,466

(3)(A) Business Operations: (\$60,164 Personal Services, 1.5 FTE, \$875 Operating, and \$17,184 Start-up in FY 2009-10).

The Business Operations Subprogram supports and serves the management of all operating units of the DOC with procurement and distribution of goods and services, and

the requesting, recording, and reporting of budgetary and financial information in accordance with state fiscal rules, generally accepted accounting principles, and applicable laws, rules, and regulations.

Staff Requested:

Accounting Technician II (1.0 FTE): This position will be responsible for inmate account maintenance, canteen order input, response to account inquiries, coordinator for inmate pay, and support for the facility Business Manager.

General Professional II (1.0 FTE): This position will provide support with payroll functions for the additional staff.

General Professional III (1.0 FTE): This position will serve as the Business Manager for CSP II. This position will be the fiscal liaison between the Business Office and the Budget Office at DOC Central Office, and will be responsible for all budgetary maintenance and adjustments, financial reporting, purchasing monitoring, vocational revenue, and other duties related to budgets.

Material Handler I (1.0 FTE): This position will serve as additional warehouse support for CSP II which will include checking receiving invoices, filing of purchase requisitions, ordering, stocking, inventory control, and coordinating delivery of products. Start-up expenses such as desk, computer, software, etc., will not be requested for this position as the Material Handler will be working on the floor of the warehouse.

(3)(A) Business Ops	FTE	FY 2009-10	FTE	FY 2010-11
Accounting Tech II	0.2	\$5,868	1.0	\$35,207
General Professional II	0.2	\$7,513	1.0	\$45,078
General Professional III	0.7	\$34,775	1.0	\$52,162
Material Handler I	0.4	\$12,008	1.0	\$28,819

(3)(A) Business Ops	FTE	FY 2009-10	FTE	FY 2010-11
Total Personal Services:	1.5	\$60,164	4.0	\$161,266
Supplies--(\$500 x 2 FTE)/12 x 3 months		\$250		\$0
Supplies--(\$500 x 1 FTE)/12 x 6 months		\$250		\$0
Supplies--(\$500 x 1 FTE)/12 x 9 months		\$375		\$0
Supplies--\$500 x 4 FTE		\$0		\$2,000
Total Operating:		\$875		\$2,000
Desk Phone--\$500 x 3		\$1,500		\$0
Computer--\$900 x 3		\$2,700		\$0
Office Suite Software--\$330 x 3		\$990		\$0
Office Equipment--\$3,998 x 3		\$11,994		\$0
Total Start-up:		\$17,184		\$0
Grand Total:	1.5	\$78,223	4.0	\$163,266

(3)(B) Personnel: (\$85,282 Personal Services, 1.8 FTE, \$1,000 Operating, and \$11,456 Start-up in FY 2009-10).

The Personnel Subprogram provides a comprehensive support system to the DOC in all personnel functions, including advice regarding staffing and employee development, recruitment, testing, interviewing, selecting, hiring, orientation of employees, interpretation of personnel rules, maintenance of records (including manual and computer data capture), performance management, special actions (corrective/disciplinary, career development, appeals, settlements), Equal Employment Opportunity (EEO), and Americans with Disabilities Act (ADA). Staff are requested to support and maintain the human resources functions for the additional 581 staff for CSP II.

General Professional III (1.0 FTE): This position will serve as a Human Resources specialist in the Personnel Subprogram to assist with the selections, exams, appointments and records management.

Technician III (1.0 FTE): This position will provide additional clerical support to the Personnel Subprogram.

(3)(B) Personnel	FTE	FY 2009-10	FTE	FY 2010-11
General Professional III	0.9	\$47,815	1.0	\$52,162
Tech III	0.9	\$37,467	1.0	\$40,872
Total Personal Services:	1.8	\$85,282	2.0	\$93,034
Supplies--\$500 x 2 FTE x 12 months		\$1,000		\$1,000
Total Operating:		\$1,000		\$1,000
Desk Phone--\$500 x 2		\$1,000		\$0
Computer--\$900 x 2		\$1,800		\$0
Office Suite Software--\$330 x 2		\$660		\$0
Office Equipment--\$3,998 x 2		\$7,996		\$0
Total Start-up:		\$11,456		\$0
Grand Total:	1.8	\$97,738	2.0	\$94,034

(3)(C) Offender Services: (\$31,388 Personal Services, 0.8 FTE, \$500 Operating, and \$11,456 Start-up in FY 2009-10).

The Offender Services Subprogram provides Department wide operations for offender population management, offender classification, high custody management, the offender disciplinary process, sentence computation, release operations, jail backlog monitoring, court services, detainer operations, and Interstate Compact, as well as to support and train staff in these system processes.

The Offender Services Subprogram provides management services for the offender population in correctional facilities and jail backlog. Classification of offenders includes centralized review, auditing, and monitoring of all classification actions. High custody management provides management services for Administrative Segregation and performs reviews of Administratively Segregated offenders to determine the possibility of

returning the offender to General Population settings. Disciplinary actions are monitored to ensure that due process is provided, and proper sanctions are levied. Time Release Operations includes calculation of offender sentences of confinement pursuant to the applicable statute. In addition, Parole Board agendas are prepared and distributed to various law enforcement agencies and other departments.

Staff Requested:

Technician III (1.0 FTE): This position is for Time Release Operations and will conduct warrant checks on offenders preparing to leave the custody of the DOC, assist in the entry of parole actions, track new mittimus records, respond to stakeholders by mail or over the phone to resolve any issues at the lowest level, and file time release actions.

Administrative Assistant II (1.0 FTE) This position for the Court Services/Detainer Operations will assist in the tracking and auditing of active detainers and court mittimii to ensure all cases are resolved in a timely manner with appropriate documentation. This position will also be involved in the tracking of offenders and their cases as they are released to court hearings, to ensure new documents are received, and any detainers are resolved in accordance with state and federal laws and procedures. Other duties for this position include monitoring jail backlog, scheduling court appearances, and responding to stakeholders internal and external to the agency.

(3)(C) Offender Services	FTE	FY 2009-10	FTE	FY 2010-11
Admin Asst II	0.4	\$14,358	1.0	\$34,458
Tech III	0.4	\$17,030	1.0	\$40,872
Total Personal Services:	0.8	\$31,388	2.0	\$75,330
Supplies--(\$500 x 2 FTE)/12 x 6 months		\$500		\$0
Supplies--\$500 x 2 FTE x 12 months		\$0		\$1,000
Total Operating:		\$500		\$1,000
Desk Phone--\$500 x 2		\$1,000		\$0

(3)(C) Offender Services	FTE	FY 2009-10	FTE	FY 2010-11
Computer--\$900 x 2		\$1,800		\$0
Office Suite Software--\$330 x 2		\$660		\$0
Office Equipment--\$3,998 x 2		\$7,996		\$0
Total Start-up:		\$11,456		\$0
Grand Total:	0.8	\$43,344	2.0	\$76,330

(3)(D) Communications: (\$128,398 Operating in FY 2009-10)

The program exists to provide and service the staff voice communications system, fax, and PBX modem communications, radio systems, cellular telephones, BlackBerrys, pagers, and video conferencing for the department. The security of facilities and offenders depends on staff ability to quickly and effectively communicate to convey information. The facility also needs to be able to communicate with the local and county law enforcement.

The Communications Subprogram must ensure that communication links between facilities and the Department are maintained by providing 24-hour communication capability for better control and more cost-effective use of communication equipment; and provide appropriate communication when transporting offenders.

FY 2009-10 Communication funding request is the sum of the Communication line as calculated in the FTE Calculation spreadsheets. Due to the partial employees, the phase-in staffing, and the months paid versus months worked, a straight calculation (\$450 x 237.1 FTE) does not work properly.

(3)(D) Communications	FY 2009-10	FY 2010-11
Communications Operating per FTE = \$450 x 581 FTE rounding due to partial FTE	\$128,398	\$261,450

(3)(E) Transportation: (\$36,527 Personal Services, 0.8 FTE, \$37,811 Operating, \$38,758 Vehicle Lease Payments, and \$146,560 Start-up in FY 2009-10).

The mission of the Transportation Subprogram is to provide clean, safe, reliable modes of transporting staff, goods, materials, and offenders in the most cost-effective way possible to ensure the Department's optimum functionality. The Central Transportation Unit (CTU) is responsible for the safe secure transportation of offenders from facility to facility, including private prison facilities, to medical appointments, and court appearances.

Each offender move creates a cascade effect throughout the state: moving offenders in and out of the various facilities, state owned or private. These transports can take place 24/7 due to the nature of the transports. Staff and a high security transport vehicles are required. The impact of facility-level transportation on facilities' staffing is significant. Staff training hours and requirements are increased as offenders classified as Custody Level 5 must be escorted by three staff members, at least one of whom is trained in armed transport techniques.

The Transportation Subprogram will play a vital role in CSP II, especially during the first three months of occupancy. The Transportation Subprogram will be responsible for transporting the offenders from current facilities to CSP II. These high security transports will be in addition to any normally occurring transportation functions such as medical and court appointments.

Staff Requested:

Correctional Officer I (2.0 FTE): These positions provide secure transportation of DOC offenders of all security classifications for inter-facility movement, court proceedings, medical and mental health treatment, parolees, interstate transfers, escape returns, and high risk transports. Transportation staff are required to complete a highly skilled and technical training program as these are specialized fields within DOC.

Facility vehicles provide transportation of offenders, labor crews, and staff. Vehicles are essential to the operation of the facility. Offenders must be transported to various locations for medical appointments, work, court, and other approved destinations. Staff must have access to vehicles for transportation to various locations to conduct state business.

The addition of 948 offenders makes it necessary to purchase 5, 15-passenger vans, and 1, 12-passenger handicapped accessible van to accommodate facility transportation needs. Three (3) 4x4 pickups will be needed for perimeter patrol and facility maintenance. One of the trucks requested is a 4x4 dual wheeled pickup with snowplow attachment for winter snow removal and road maintenance. Two (2) 4x4 hybrid SUVs are requested for use of the warden and for extensive travel to other facilities and locations for these staff in all types of weather.

This request also includes the purchase of a 44 passenger Motor Coach bus. This bus is essential for transporting offenders from their current facility into the newly operational CSP II. The capacity of CSP II is 948 which means that 948 offenders will need to be transported from other facilities during the first 3-4 months of operation. The Motor Coach will also be used to maintain the facility population and required offender movement throughout the State.

A 47 passenger Transport bus is also requested. This vehicle will be utilized to transport labor crews to and from CSP II. Minimum and medium level security offenders will be utilized to perform various tasks at CSP II such as food service, maintenance, laundry, and grounds work. These labor crews will arrive from other facilities on the East Canon Complex. At minimum, 45-47 offenders will be transported four (4) times each day for labor crew assignments.

(3)(E) Transportation	FTE	FY 2009-10	FTE	FY 2010-11
CO I	0.8	\$36,527	2.0	\$87,664
Total Personal Services:	0.8	\$36,527	2.0	\$87,664

(3)(E) Transportation	FTE	FY 2009-10	FTE	FY 2010-11
Cell phone--\$63 per month x 6 months x 2		\$756		\$0
Cell phone--\$63 per month x 12 months x 2		\$0		\$1,512
Ordnance--\$45 per month x 6 months x 2		\$540		\$0
Ordnance--\$45 per month x 12 months x 2		\$0		\$1,080
Supplies--(\$500 x 2 FTE)/12 x 6 months		\$500		\$0
Supplies--\$500 x 2 FTE		\$0		\$1,000
Security Supplies--\$75 per month x 6 months x 2		\$900		\$0
Security Supplies--\$75 per month x 12 months x 2		\$0		\$1,800
Specialized Training--\$25 per month x 6 months x 2		\$300		\$0
Specialized Training--\$25 per month x 12 months x 2		\$0		\$600
Insurance on Motor Coach Bus (annual premium)		\$7,856		\$7,856
Insurance on Transport Bus (annual premium)		\$1,580		\$1,580
Variable Mileage Rate--Motor Coach Bus (50,000 annual miles @ \$1.228)/12 x 4 months		\$4,912		\$0
Variable Mileage Rate--Transport Bus (12,000 annual miles @ \$1.228)		\$0		\$14,736
Variable Mileage Rate--Transport Bus (12,000 annual miles @ \$1.228)/12 x 4 months		\$20,467		\$0
Variable Mileage Rate--Motor Coach Bus (50,000 annual miles @ \$1.228)		\$0		\$61,400
Total Operating:		\$37,811		\$91,564
FTE Start-up: 2 FTE				
Glock 40--\$450 x 2		\$900		\$0
Gun Holster--\$50 x 2		\$100		\$0
Magazine Pouch--\$20 x 2		\$40		\$0
800 MHz Hand Held Radio w/Accessories--\$2,800 x 2		\$5,600		\$0
Body Armor Bulletproof Vest--Level V--\$1,000 x 2		\$2,000		\$0

(3)(E) Transportation	FTE	FY 2009-10	FTE	FY 2010-11
Handcuffs--\$20 x 2		\$40		\$0
Bus Start-up: 2 Buses				
Clipboard--\$16 x 2		\$32		\$0
Digital Trunk Radio--\$3,770 x 2		\$7,540		\$0
Restraints (1 set = handcuff, leg irons, belly chain, and black box) \$396 x 91 total sets needed		\$36,036		\$0
Jumper Cable Set--\$25 x 2		\$50		\$0
First Aid Kit--\$40 x 2		\$80		\$0
Road Hazard Warning Kit--\$20 x 2		\$40		\$0
Fire Extinguisher--\$60 x 2		\$120		\$0
Remington 870 12 Gauge Shotgun--\$350 x 1		\$350		\$0
Def Tech Shotgun Mount--\$100 x 1		\$100		\$0
Band-it (4 per bus)--\$1,100 x 4 sets x 2		\$8,800		\$0
Van Start-up: 6 Vans				
High Security Van Cage--\$5,000 x 6		\$30,000		\$0
Mobile Radio--Digital Trunk Radio--\$3,770 x 6		\$22,620		\$0
Vehicle Supplies (Decals, Jumper Cables, Fire Ext, etc)--\$292 x 6		\$1,752		\$0
Band-it (1 per van)--\$1,100 x 6		\$6,600		\$0
Restraints (10 sets) 1--10 set per van--\$396 x 10 sets x 6		\$23,760		\$0
Total Start-up:		\$146,560		\$0
Vehicle Lease Payments				
*Camry Hybrid--\$303.83 per month x 2 vehicles x 4 months		\$2,431		\$0
*Camry Hybrid--\$303.83 per month x 2 vehicles x 12 months		\$0		\$7,292
Hybrid SUV--\$352.14 per month x 2 vehicles x 4 months		\$2,817		\$0
Hybrid SUV--\$352.14 per month x 2 vehicles x 12 months		\$0		\$8,452
15 Passenger Van--\$249.89 per month x 5 vans x 4 months		\$4,998		\$0

(3)(E) Transportation	FTE	FY 2009-10	FTE	FY 2010-11
15 Passenger Van--\$249.89 per month x 5 vans x 12 months		\$0		\$14,995
12 Passenger Handicap Accessible Van--\$477.96 x 1 van x 4 months		\$1,912		\$0
12 Passenger Handicap Accessible Van--\$477.96 x 1 van x 12 months		\$0		\$5,736
1/2 Ton Pick-up--\$242.25 per month x 1 x 4 months		\$969		\$0
1/2 Ton Pick-up--\$242.25 per month x 1 x 12 months		\$0		\$2,907
3/4 Ton Pick-up--\$266.25 per month x 1 x 4 months		\$1,065		\$0
3/4 Ton Pick-up--\$266.25 per month x 1 x 12 months		\$0		\$3,195
1 Ton Pick-up with snowplow--\$254.64 per month x 1 x 4 months		\$1,019		\$0
1 Ton Pick-up with snowplow--\$254.64 per month x 1 x 12 months		\$0		\$3,056
Motor Coach Bus--\$5,000 per month x 1 x 4 months		\$20,000		\$0
Motor Coach Bus--\$5,000 per month x 1 x 12 months		\$0		\$60,000
Transport Bus--\$886.75 per month x 1 x 4 months		\$3,547		\$0
Transport Bus--\$886.75 per month x 1 x 12 months		\$0		\$10,641
Total Vehicle Leases:		\$38,758		\$116,274
Grand Total:	0.8	\$254,006	2.0	\$280,766

* Two Camry Hybrid Sedans are requested for the IG Subprogram.

(3)(F) Training: (\$48,821 Personal Services, 0.9 FTE, \$2,905 Operating, and \$5,728 Start-up in FY 2009-10).

This is a comprehensive training program for all staff which includes specialized training in the field of offender management. Training programs are developed for staff to effectively manage the offender population. Resources and materials are provided for staff enhancement. Training needs of the facility are monitored and reported.

Staff Requested:

Correctional Officer III (1.0 FTE): This position will provide staff development, basic training, ongoing in-service, advanced and specialized training for DOC.

(3)(F) Training	FTE	FY 2009-10	FTE	FY 2010-11
CO III	0.9	\$48,821	1.0	\$53,260
Total Personal Services:	0.9	\$48,821	1.0	\$53,260
Training Operating per Staff--\$20 x 581 FTE/12 x 3 months		\$2,905		\$0
Training Operating per Staff--\$20 x 581 FTE		\$0		\$11,620
Total Operating:		\$2,905		\$11,620
Desk Phone--\$500		\$500		\$0
Computer--\$900		\$900		\$0
Office Suite Software--\$330		\$330		\$0
Office Equipment--\$3,998		\$3,998		\$0
Total Start-up:		\$5,728		\$0
Grand Total:	0.9	\$57,454	1.0	\$64,880

(3)(G) Information Systems: (\$137,295 Personal Services, 2.8 FTE, \$179,050 Operating, and \$17,184 Start-up in FY 2009-10).

The Information Systems Subprogram is responsible for the planning, development, and installation of all automated information and data communication systems within the DOC and interfaces to automated information systems outside the DOC. This Subprogram provides management of access to online offender files, infrastructure design and placement for network circuits, photo ID servers, LAN file servers, email servers, network security, education servers, and enterprise computer systems known as Department of Corrections Information Systems (DCIS), Department of Corrections Intranet (DOCNET), and Internet servers.

Software maintenance of \$200,000 per year is requested to maintain the in-cell services system. This system is critical in facility operations, and would seriously disrupt the entire facility if it were not adequately maintained. The offender will be able to access many diverse features through one computer workstation in the cell. These features include: educational programming required for advancement through the behavior modification program, cognitive educational programming (treatment programs), access to law libraries, canteen ordering, phones, remote visiting, video conferencing, e-messaging (with the same restrictions as offenders in other facilities), and informal kite submittal, as well as television programming. The offender will not have internet access. There will be some in-cell services that will be accessible 24/7, for example television and education programs, and some portions of in-cell services that will not be available 24/7 (i.e. phone handsets will be checked out from control centers during specific time frames). The details of exactly which services will be continuously available are still being determined by the technological capabilities of the system.

Installation and testing of the equipment and software for the in-cell services is estimated to begin October, 2009. The Department requests \$150,000 in FY 2009-10 for nine (9) months, and \$200,000 in FY 2010-11.

Staff Requested:

IT Technician II (3.0 FTE): These positions will be responsible for the maintenance and up-keep of the CSP II in-cell services (948 computers and related technological services), as well as 300 staff computers with related technology needs.

(3)(G) Information Systems	FTE	FY 2009-10	FTE	FY 2010-11
IT Tech II	2.8	\$137,295	3.0	\$149,776
Total Personal Services:	2.8	\$137,295	3.0	\$149,776
Information Systems Operation per Staff--\$200 x 581 FTE/12 x 3 months		\$29,050		\$0
Information Systems Operation per Staff--\$200 x 581 FTE		\$0		\$116,200

(3)(G) Information Systems	FTE	FY 2009-10	FTE	FY 2010-11
In-cell Services Maintenance and Repair--\$200,000 per year/12 x 9 months		\$150,000		\$0
In-cell Services Maintenance and Repair--\$200,000 per year		\$0		\$200,000
Total Operating:		\$179,050		\$316,200
Desk Phone--\$500 x 3		\$1,500		\$0
Computer--\$900 x 3		\$2,700		\$0
Office Suite Software--\$330 x 3		\$990		\$0
Office Equipment--\$3,998 x 3		\$11,994		\$0
Total Start-up:		\$17,184		\$0
Grand Total:	2.8	\$333,529	3.0	\$465,976

(4)(A) Labor: (\$88,559 Personal Services, 1.8 FTE, \$2,370 Operating, in FY 2009-10).

Labor Subprogram provides work opportunities to DOC offenders in a safe and secure environment with public safety as the first priority. This program facilitates rehabilitation through the development of offender work ethics and job skills. This allows offenders to be productive and facilitates public relations while maintaining the land and resources of public entities within this state.

Staff Requested:

Correctional Support Trade Supervisor I (2.0 FTE): Offenders housed at facilities comprise the work force of the Department. FTE are required for supervising and training offenders performing housekeeping and general maintenance duties for the 448,222 square foot area of CSP II.

(4)(A) Labor	FTE	FY 2009-10	FTE	FY 2010-11
CSTS I	1.8	\$88,559	2.0	\$96,610
Total Personal Services:	1.8	\$88,559	2.0	\$96,610

(4)(A) Labor	FTE	FY 2009-10	FTE	FY 2010-11
Labor Operating per Offender--\$10 x 948 /12 x 3 months		\$2,370		\$0
Labor Operating per Offender--\$10 x 948 FTE		\$0		\$9,480
Total Operating:		\$2,370		\$9,480
Grand Total:	1.8	\$90,929	2.0	\$106,090

(4)(B) Education: (\$299,484 Personal Services, 5.4 FTE, \$31,995 Operating in FY 2009-10).

Correctional education is part of the total correctional process of changing offender behavior through planned learning experiences and learning environments. The Education Subprogram seeks to develop or enhance knowledge, skills, attitudes, and value of incarcerated offenders.

The Education Subprogram meets the diverse educational needs of offenders through the provision of quality academic, vocational, cognitive, release preparation, and library services, whereby offenders can successfully integrate into society by gaining and maintaining employment, and thereby become responsible productive individuals.

CSP II will provide educational programs through the in-cell services, directly into the offender cells. Education staff will supervise the remote learning classes, distributing and collecting written class materials, grading program papers, and working with the offenders for program advancement.

Staff Requested:

General Professional III (1.0 FTE): This position will serve as the supervisor to the Library Tech II's.

Library Tech II (4.0 FTE): These positions will have overall responsibility for the Library, including access, book check out, and supervision of offender aides. This

position will ensure that adequate resources are available to address offender recreational and educational needs.

Teacher I (9.0 FTE) and II (1.0 FTE): These positions will have responsibility for implementing a course curriculum to assigned offenders. These positions will provide supervision of offender progress in the educational system, monitor classroom materials, grading program papers, etc. The Teacher II also serves a lead worker for Teacher I's.

(4)(B) Education	FTE	FY 2009-10	FTE	FY 2010-11
General Professional III	0.7	\$34,775	1.0	\$52,162
Library Tech II	1.1	\$44,309	4.0	\$151,918
Teacher I	3.2	\$191,898	9.0	\$531,407
Teacher II	0.4	\$28,502	1.0	\$68,407
Total Personal Services:	5.4	\$299,484	15.0	\$803,894
Initial Issue--Staff Uniforms--\$41 x 15		\$615		\$0
Total Start-up:		\$615		\$0
Education Operating per Offender--\$135 x 948/12 x 3 months		\$31,995		\$0
Education Operating per Offender--\$135 x 948		\$0		\$127,980
Total Operating:		\$31,995		\$127,980
Grand Total:	5.4	\$332,094	15.0	\$931,874

(4)(C) Recreation: (\$74,918 Personal Services (GF), 1.7 FTE, \$2,370 Operating (CF) in FY 2009-10).

The Recreation Subprogram promotes offender health and facilitates positive leisure time activities. At the same time, the Recreation Subprogram contributes to reduced stress while maintaining facility security and contributing to offender management. The Recreation Subprogram supports positive recreation activities that contribute to successful community reintegration.

Staff Requested:

Correctional Officer I (3.0 FTE), II (1.0 FTE): These positions will provide supervision for the recreational program.

(4)(C) Recreation	FTE	FY 2009-10	FTE	FY 2010-11
CO I	1.3	\$54,790	3.0	\$131,497
CO II	0.4	\$20,128	1.0	\$53,260
Total Personal Services:	1.7	\$74,918	4.0	\$184,757
Recreation Operating per Offender--\$10 x 948/12 x 3 months		\$2,370		\$0
Recreation Operating per Offender--\$10 x 948		\$0		\$9,480
Total Operating:		\$2,370		\$9,480
Grand Total:	1.7	\$77,288	4.0	\$194,237

(4)(D) Drug and Alcohol Treatment: (\$58,268 Personal Services, 1.0 FTE, \$30,250 Operating in FY 2009-10)

The Drug and Alcohol Treatment Subprogram exists to provide a continuum of facility- and community-based assessment and treatment services for offenders under DOC supervision. These efforts are designed to reduce the introduction and use of dangerous drugs in facilities and communities so offenders can begin and maintain their process of recovery from substance abuse and dependency.

Staff Requested:

Health Professional III (3.0 FTE): These positions will coordinate Drug & Alcohol treatment services by providing screenings, complete clinical rounds in order to meet ACA standards, and conduct group therapies relating to Drug and Alcohol dependency.

(4)(D) Drug and Alcohol	FTE	FY 2009-10	FTE	FY 2010-11
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Health Professional III	1.0	\$58,268	3.0	\$174,806
Total Personal Services:	1.0	\$58,268	3.0	\$174,806
Drug & Alcohol Operating per Offender--\$125 x 948/12 x 3 months		\$29,625		\$0
Drug & Alcohol Operating per Offender--\$125 x 948		\$0		\$118,500
Supplies--(\$500 x 1 FTE)/12 x 6 months		\$625		\$0
Supplies--\$500 x 1 FTE		\$0		\$1,500
Total Operating:		\$30,250		\$120,000
Grand Total:	1.0	\$88,518	3.0	\$294,806

(4)(E) Sex Offender Treatment: (\$48,557 Personal Services, 0.8 FTE, \$500 Operating in FY 2009-10)

The Sex Offender Treatment and Monitoring Program (SOTMP) identifies and provides specialized assessment, treatment, and monitoring of sexual offenders. The program is designed to enhance public safety by providing a continuum of identification, treatment, and monitoring services throughout incarceration.

Staff Requested:

Health Professional III (2.0 FTE): These positions will assist in the evaluation of offenders. The positions will assist the SOTMP diagnostician in obtaining and reviewing the necessary documents to determine the appropriate code. The positions will also provide individual evaluation and treatment for the offenders who have SOTMP needs.

(4)(E) Sex Offender	FTE	FY 2009-10	FTE	FY 2010-11
Health Professional III	0.8	\$48,557	2.0	\$116,537
Total Personal Services:	0.8	\$48,557	2.0	\$116,537
Supplies--(\$500 x 2 FTE)/12 x 6 months		\$500		\$0
Supplies--\$500 x 2 FTE		\$0		\$1,000
Total Operating:		\$500		\$1,000

(4)(E) Sex Offender	FTE	FY 2009-10	FTE	FY 2010-11
Grand Total:	0.8	\$49,057	2.0	\$117,537

(5)(E) Community Re-entry: (\$8,694 Personal Services, 0.2 FTE, \$125 Operating, and, \$5,728 Start-up in FY 2009-10).

The Community Re-entry Subprogram assists offenders preparing for a successful transition from prison back to the community. Community Re-entry works with case management, correctional education, and community parole officers to support the development and implementation of offender transition plans. These plans include support services which will provide the resources necessary to successfully transition the offender back to the community, function successfully on their own, modify resources, and plans to adjust to changing environmental conditions and enhance public safety.

Staff Requested:

General Professional III (1.0 FTE): This position as a Re-entry Specialist will assist offenders preparing for transition back into the community. This position will work with case management, correctional education, and community parole officers to support the development and implementation of offender transition plans.

(5)(E) Re-entry	FTE	FY 2009-10	FTE	FY 2010-11
General Professional III	0.2	\$8,694	1.0	\$52,162
Total Personal Services:	0.2	\$8,694	1.0	\$52,162
Supplies--(\$500 x 1 FTE)/12 x 3 months		\$125		\$0
Supplies--\$500 x 1 FTE x 12 months		\$0		\$500
Total Operating:		\$125		\$500
Desk Phone--\$500		\$500		\$0
Computer--\$900		\$900		\$0
Office Suite Software--\$330		\$330		\$0

(5)(E) Re-entry	FTE	FY 2009-10	FTE	FY 2010-11
Office Equipment--\$3,998		\$3,998		\$0
Total Start-up:		\$5,728		\$0
Grand Total:	0.2	\$14,547	1.0	\$52,662

(8) Canteen: (\$35,238 Personal Services (CF), 0.8 FTE, \$177,750 Operating (CF), \$1,250 Inmate Pay (CF), \$11,456 Start-up (GF) in FY 2009-10)

This cash funded Subprogram provides high quality, fairly priced merchandise and services to the offender population in an efficient and profitable manner; aids in the maintenance of a secure environment; and reduces reliance on taxpayer-provided funds for offender recreational and social benefit expenditures. Inmate pay (Cash Funds) is requested to accommodate the up to 15 Canteen positions that will be required in order to meet the demand of the CSP II prison population that will order from Canteen. The 15 Canteen positions will be filled by offender labor.

Staff Requested:

Correctional Support Trade Supervisor I (1.0 FTE): This is a cash funded position and will provide the necessary support within the Canteen operations.

Technician II (1.0 FTE): This is a cash funded position which will be responsible for managing the offender phone calls, including preparing transcripts of conversations, maintaining offender calling lists and managing the collect-call procedures.

(8) Canteen	FTE	FY 2009-10	FTE	FY 2010-11
CSTS I	0.4	\$20,128	1.0	\$48,305
Tech II	0.4	\$15,110	1.0	\$36,265
Total Personal Services: Cash Funds	0.8	\$35,238	2.0	\$84,570

(8) Canteen	FTE	FY 2009-10	FTE	FY 2010-11
Canteen Operating Per Offender--\$750 x 948/12 x 3		\$177,750		\$0
Canteen Operating Per Offender--\$720 x 948		\$0		\$711,000
Total Operating: Cash Funds		\$177,750		\$711,000
Inmate Pay		\$1,250		\$5,000
Total Inmate Pay: Cash Funds		\$1,250		\$5,000
Desk Phone--\$500		\$1,000		\$0
Computer--\$900		\$1,800		\$0
Office Suite Software--\$330		\$660		\$0
Office Equipment--\$3,998		\$7,996		\$0
Total Start-up: General Fund		\$11,456		\$0
Grand Total:	0.8	\$225,694	2.0	\$800,570

Impact on Other Government Agencies: Department of Personnel and Administration, Fleet Management

Cost Benefit Analysis: Caseload. Cost benefit analysis not applicable.

Implementation Schedule:

Task	Month/Year
Internal Research/Planning Period	April 2009
Prepare Position Descriptions	May 2009
Announce Positions	June 2009 – January 2010
Interview and Hire Positions	June 2009 – February 2010
Receive Facility from Contractor	March 2010
Open Facility	April 2010
Begin Offender Transports to Fill Facility	April 2010
Complete Initial Offender Intake	May 2010

Statutory and Federal Authority:

The statutes for the duties and powers of the Executive Director confer the authority to the Executive Director to manage, supervise, and control the correctional facilities within the State of Colorado and bestows authority to enter into agreements, contracts, and issue administrative warrants.

Article 1 Department of Corrections

Part 1 Corrections Administration

C.R.S. Section 17-1-103 (2008) Duties of the executive director.

1) The duties of the executive director shall be:

(a) To manage, supervise, and control the correctional institutions operated and supported by the state; to monitor and supervise the activities of private contract prisons; to manage and supervise the divisions, agencies, boards, and commissions that are or may be transferred to or established within the department by law or by the executive director pursuant to section 17-1-101 (2); to provide work and self-improvement opportunities; and to establish an environment that promotes habilitation for successful reentry into society;

(a.5) To develop policies and procedures governing the operation of the department;

(b) To supervise the business, fiscal, budget, personnel, and financial operations of the department and the institutions and activities under his or her control;

(c) In consultation with the division directors and the wardens, to develop a systematic building program providing for the projected, long-range needs of the institutions under his or her control;

17-1-105. (2008) Powers of executive director.

(1) The executive director shall have and exercise:

(a) All the right and power to transfer an inmate between correctional facilities.

(c) The authority to enter into contracts and agreements with other jurisdictions, including other states, the federal government, and political subdivisions of this state, for the confinement and maintenance in state correctional facilities of inmates sentenced to imprisonment by the courts of such other jurisdictions. The executive director shall notify the appropriate authorities of other jurisdictions, as the executive director deems appropriate, of the availability of space in state correctional facilities for the confinement and maintenance of inmates from other jurisdictions.

(d) The authority to lease real property and personal property of the department and any interest therein pursuant to law;

(2) (a) The executive director shall, subject to approval by the capital development committee and subject to annual appropriation, be authorized to enter into agreements under which the state may acquire title to correctional facilities developed and constructed with private funds upon payment of the stipulated aggregate annual payments within a period of time not to exceed thirty years. The executive director shall also consider all costs associated with the agreement, including indirect costs for administration and monitoring of the agreement and total costs of the agreement including principal and interest.

(b) The executive director shall establish design standards and specifications which shall be met by any facility which is to be occupied pursuant to this subsection (2).

(c) Any proposal which meets such design standards and specifications and which has been approved by the capital development committee shall be specifically authorized, prior to its execution, by a separate bill enacted by the general assembly. Subsequent to

such authorization by the general assembly in such manner, payments by the state may be made from moneys appropriated by the general assembly without the necessity of a separate bill.

(d) Payments under such agreements shall be included in the capital construction fund, subject to annual appropriation by the general assembly, and shall be certified, audited, and paid in the same manner as all other accounts and expenditures are paid out of such funds appropriated to the capital construction fund. Such obligations shall not create an indebtedness of the state within the meaning of any provisions of the state constitution or laws of the state concerning or limiting the creation of indebtedness of the state.

24-82-102. (2008) State authorized to acquire property - disposition.

(1)(b) Any lease-purchase agreement that is entered into subsequent to June 12, 1981, shall be specifically authorized, prior to its execution, by a bill, other than the annual general appropriations bill or a supplemental appropriations bill, enacted by the general assembly; except that a lease-purchase agreement that is entered into by the executive director of the department of personnel pursuant to section 24-82-1102 shall not require such authorization. Subsequent to authorization by the general assembly in such manner, rentals and other payments by the state under any such lease-purchase agreement may be made from moneys appropriated by the general assembly in an annual general appropriations bill or a supplemental appropriations bill.

(c) A lease-purchase agreement entered into pursuant to the provisions of this section shall mean a lease for real property containing a provision under which the state is entitled to receive fee title to said real property at the end of the lease term for nominal or no additional consideration. Such agreement may further provide for the issuance, distribution, and sale of instruments evidencing rights to receive rentals and other payments made by the state under any such lease-purchase agreement. Such instruments shall not include notes, bonds, or any other evidence of indebtedness of the state within the meaning of any provision of the constitution or laws of the state of Colorado concerning or limiting the creation of indebtedness by the state.

(d) Any lease-purchase agreement entered into pursuant to the provisions of this section, whereunder the obligations of the state are specifically made subject to the action of the general assembly in annually appropriating moneys of the state for all payments and the performance of all obligations of the state thereunder during the fiscal year following such appropriation, shall not be deemed or construed as creating an indebtedness of the state within the meaning of any provision of the constitution or laws of the state of Colorado concerning or limiting the creation of indebtedness by the state.

Performance Measures:

Caseload, not applicable.

**Schedule 13
Change Request for FY 2009-10 Budget Request Cycle**

Decision Item FY 2009-10 Base Reduction Item FY 2009-10 Supplemental FY 2008-09 Budget Amendment FY 2009-10

Request Title: Denver Reception Diagnostic Center (DRDC) Expansion

Department: Corrections

Priority Number: DI-2

Dept. Approval by: Aristedes W. Zavaras

OSP Approval:

Date: 11/01/08

Fund	1		2	3	4	5	6	7	8	9	10
	Prior-Year Actual FY 2007-08	Fund									
(1) Management (C) Inspector General Operating Expenses	Total	275,547	304,959	0	304,959	304,959	1,585	306,544	0	306,544	1,585
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	270,587	299,999	0	299,999	299,999	1,585	301,584	0	301,584	1,585
	GFE	0	0	0	0	0	0	0	0	0	0
	CFE/RF/FF	4,960	4,960	0	4,960	4,960	0	4,960	0	4,960	0
(2) Institutions (B) Maintenance Personal Services	Total	19,731,656	18,086,116	0	18,086,116	18,567,238	178,483	18,745,721	0	18,745,721	194,710
	FTE	303.4	306.8	0.0	306.8	306.9	3.3	310.2	0.0	310.2	3.6
	GF	19,731,656	18,086,116	0	18,086,116	18,567,238	178,483	18,745,721	0	18,745,721	194,710
	GFE	0	0	0	0	0	0	0	0	0	0
	CFE/RF/FF	0	0	0	0	0	0	0	0	0	0
(2) Institutions (B) Maintenance Operating Expenses	Total	4,861,676	5,246,228	0	5,246,228	5,253,428	28,716	5,282,144	0	5,282,144	32,948
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	4,861,676	5,246,228	0	5,246,228	5,253,428	28,716	5,282,144	0	5,282,144	32,948
	GFE	0	0	0	0	0	0	0	0	0	0
	CFE/RF/FF	0	0	0	0	0	0	0	0	0	0
(2) Institutions (B) Maintenance Start Up Costs	Total	0	0	0	0	0	10,522	10,522	0	10,522	0
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	0	0	0	0	0	10,522	10,522	0	10,522	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CFE/RF/FF	0	0	0	0	0	0	0	0	0	0
(2) Institutions (C) Housing and Security Personal Services	Total	172,078,899	150,449,160	0	150,449,160	156,559,623	1,301,702	157,861,325	0	157,861,325	1,420,294
	FTE	2,980.3	2,995.7	0.0	2,995.7	2,996.1	28.4	3,024.5	0.0	3,024.5	31.0
	GF	172,078,899	150,449,160	0	150,449,160	156,554,623	1,301,702	157,856,325	0	157,856,325	1,420,294
	GFE	0	0	0	0	0	0	0	0	0	0
	CFE/RF/FF	0	0	0	0	5,000	0	5,000	0	5,000	0

**Schedule 13
Change Request for FY 2009-10 Budget Request Cycle**

Decision Item FY 2009-10		Base Reduction Item FY 2009-10	Supplemental FY 2008-09	Budget Amendment FY 2009-10							
Request Title:		Denver Reception Diagnostic Center (DRDC) Expansion									
Department:		Corrections				Dept. Approval by: Aristedes W. Zavaras					
Priority Number:		DI-2				Date: 11/01/08					
		OSPB Approval:				Date:					
	Fund	1	2	3	4	5	6	7	8	9	10
		Prior-Year Actual FY 2007-08	Appropriation FY 2008-09	Supplemental Request FY 2008-09	Total Revised Request FY 2008-09	Base Request FY 2008-10	Decision/ Base Reduction FY 2009-10	November 1 Request FY 2009-10	Budget Amendment FY 2009-10	Total Revised Request FY 2009-10	Change from Base (Column 5) FY 2010-11
(2) Institutions (C) Housing and Security Operating Expenses	Total	1,746,744	1,820,166	0	1,820,166	1,820,166	59,238	1,879,404	0	1,879,404	59,238
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	1,746,744	1,820,166	0	1,820,166	1,820,166	59,238	1,879,404	0	1,879,404	59,238
	GFE	0	0	0	0	0	0	0	0	0	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
FF	0	0	0	0	0	0	0	0	0	0	
(2) Institutions (D) Food Service Personal Services	Total	15,208,421	14,462,948	0	14,462,948	14,939,748	86,116	15,025,864	0	15,025,864	93,945
	FTE	264.4	265.2	0.0	265.2	265.2	1.8	267.0	0.0	267.0	2.0
	GF	15,208,421	14,462,948	0	14,462,948	14,939,748	86,116	15,025,864	0	15,025,864	93,945
	GFE	0	0	0	0	0	0	0	0	0	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
FF	0	0	0	0	0	0	0	0	0	0	
(2) Institutions (D) Food Service Operating Expenses	Total	15,723,651	16,116,662	0	16,116,662	16,116,662	178,500	16,295,162	0	16,295,162	178,500
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	15,723,651	16,036,662	0	16,036,662	16,036,662	178,500	16,215,162	0	16,215,162	178,500
	GFE	0	0	0	0	0	0	0	0	0	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
FF	0	80,000	0	80,000	80,000	0	80,000	0	80,000	0	
(2) Institutions (E) Medical Services Personal Services	Total	27,921,740	27,202,489	0	27,202,489	28,339,686	644,880	28,984,566	0	28,984,566	703,509
	FTE	439.1	441.0	0.0	441.0	441.0	11.2	452.2	0.0	452.2	12.2
	GF	27,656,290	26,973,863	0	26,973,863	28,111,960	644,880	28,755,940	0	28,755,940	703,509
	GFE	0	0	0	0	0	0	0	0	0	0
	CFE/RF	265,450	228,626	0	228,626	228,626	0	228,626	0	228,626	0
FF	0	0	0	0	0	0	0	0	0	0	
(2) Institutions (E) Medical Services Operating Expenses	Total	2,704,009	2,763,684	0	2,763,684	2,763,684	57,743	2,821,427	0	2,821,427	57,743
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	2,704,009	2,763,684	0	2,763,684	2,763,684	57,743	2,821,427	0	2,821,427	57,743
	GFE	0	0	0	0	0	0	0	0	0	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
FF	0	0	0	0	0	0	0	0	0	0	

**Schedule 13
Change Request for FY 2009-10 Budget Request Cycle**

Decision Item FY 2009-10		Base Reduction Item FY 2009-10		Supplemental FY 2008-09		Supplemental FY 2009-10		Budget Amendment FY 2009-10			
Request Title:		Denver Reception Diagnostic Center (DRDC) Expansion		Dept. Approval by:		Date:		Date:			
Department:		Corrections		Aristedes W. Zavaras		11/01/08					
Priority Number:		DI-2		OSPB Approval:							
	Fund	1	2	3	4	5	6	7	8	9	10
		Prior-Year Actual FY 2007-08	Appropriation FY 2008-09	Supplemental Request FY 2008-09	Total Revised Request FY 2008-09	Base Request FY 2009-10	Decision/ Base Reduction FY 2009-10	November 1 Request FY 2009-10	Budget Amendment FY 2009-10	Total Revised Request FY 2009-10	Change from Base (Column 5) FY 2010-11
(2) Institutions (E) Medical Services Service Contracts	Total	2,382,146	2,401,631	0	2,401,631	2,401,631	15,048	2,416,679	0	2,416,679	15,048
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	2,382,146	2,401,631	0	2,401,631	2,401,631	15,048	2,416,679	0	2,416,679	15,048
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
CFE/RF	0	0	0	0	0	0	0	0	0	0	
FF	0	0	0	0	0	0	0	0	0	0	
(2) Institutions (E) Medical Services Start Up Costs (New Line Item)	Total	0	0	0	0	0	17,690	17,690	0	17,690	0
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	0	0	0	0	0	17,690	17,690	0	17,690	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
CFE/RF	0	0	0	0	0	0	0	0	0	0	
FF	0	0	0	0	0	0	0	0	0	0	
(2) Institutions (F) Laundry Personal Services	Total	2,328,933	2,216,400	0	2,216,400	2,260,645	44,279	2,304,924	0	2,304,924	48,305
	FTE	37.4	37.4	0.0	37.4	37.4	0.9	38.3	0.0	38.3	1.0
	GF	2,328,933	2,216,400	0	2,216,400	2,260,645	44,279	2,304,924	0	2,304,924	48,305
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
CFE/RF	0	0	0	0	0	0	0	0	0	0	
FF	0	0	0	0	0	0	0	0	0	0	
(2) Institutions (F) Laundry Operating Expenses	Total	2,093,698	2,191,334	0	2,191,334	2,191,334	12,540	2,203,874	0	2,203,874	12,540
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	2,093,698	2,191,334	0	2,191,334	2,191,334	12,540	2,203,874	0	2,203,874	12,540
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
CFE/RF	0	0	0	0	0	0	0	0	0	0	
FF	0	0	0	0	0	0	0	0	0	0	
(2) Institutions (G) Superintendents Operating Expenses	Total	2,951,071	3,237,061	0	3,237,061	3,237,061	32,300	3,269,361	0	3,269,361	32,300
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	2,951,071	3,237,061	0	3,237,061	3,237,061	32,300	3,269,361	0	3,269,361	32,300
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
CFE/RF	0	0	0	0	0	0	0	0	0	0	
FF	0	0	0	0	0	0	0	0	0	0	

**Schedule 13
Change Request for FY 2009-10 Budget Request Cycle**

Decision Item FY 2009-10 Base Reduction Item FY 2009-10 Supplemental FY 2008-09 Budget Amendment FY 2009-10
 Request Title: Denver Reception Diagnostic Center (DRDC) Expansion
 Department: Corrections
 Priority Number: DJ-2
 Dept. Approval by: Aristedes W. Zavaras
 Date: 11/01/08
 OSPB Approval: _____

Fund	1		2		3		4		5		6		7		8		9		10	
	Prior-Year Actual FY 2007-08	Appropriation FY 2008-09	Supplemental Request FY 2008-09	Total Revised Request FY 2008-09	Base Request FY 2009-10	Decision/Base Reduction FY 2009-10	November 1 Request FY 2009-10	Budget Amendment FY 2009-10	Total Revised Request FY 2009-10	Change from Base (Column 5) FY 2010-11										
(2) Institutions (G) Superintendents Start Up Costs	Total	91,894	2,492	0	2,492	0	174,320	0	174,320	0	174,320	0	174,320	0	174,320	0	174,320	0	0	
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
	GF	91,894	2,492	0	2,492	0	174,320	0	174,320	0	174,320	0	174,320	0	174,320	0	174,320	0	0	
	GFE	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
	CFE/RF/FF	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
(2) Institutions (J) Case Management Personal Services	Total	16,439,018	15,243,198	0	15,243,198	0	181,279	0	15,761,721	181,279	15,943,000	0	15,943,000	0	15,943,000	0	15,943,000	0	197,759	
	FTE	229.9	230.7	0.0	230.7	0.0	3.6	0.0	230.7	3.6	234.3	0.0	234.3	0.0	234.3	0.0	234.3	0.0	4.0	
	GF	16,439,018	15,243,198	0	15,243,198	0	181,279	0	15,761,721	181,279	15,943,000	0	15,943,000	0	15,943,000	0	15,943,000	0	197,759	
	GFE	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
	CFE/RF/FF	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
(2) Institutions (J) Case Management Operating Expenses	Total	148,099	153,664	0	153,664	0	11,687	0	153,664	11,687	165,351	0	165,351	0	165,351	0	165,351	0	11,687	
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
	GF	148,099	153,664	0	153,664	0	11,687	0	153,664	11,687	165,351	0	165,351	0	165,351	0	165,351	0	11,687	
	GFE	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
	CFE/RF/FF	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
(2) Institutions (K) Mental Health Personal Services	Total	5,848,178	7,236,432	0	7,236,432	0	141,591	0	7,583,296	141,591	7,724,887	0	7,724,887	0	7,724,887	0	7,724,887	0	154,463	
	FTE	75.9	105.1	0.0	105.1	0.0	1.4	0.0	107.7	1.4	109.1	0.0	109.1	0.0	109.1	0.0	109.1	0.0	1.5	
	GF	5,848,178	7,236,432	0	7,236,432	0	141,591	0	7,583,296	141,591	7,724,887	0	7,724,887	0	7,724,887	0	7,724,887	0	154,463	
	GFE	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
	CFE/RF/FF	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
(2) Institutions (K) Mental Health Operating Expenses	Total	59,864	91,904	0	91,904	0	5,964	0	91,904	5,964	97,868	0	97,868	0	97,868	0	97,868	0	5,964	
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
	GF	59,864	91,904	0	91,904	0	5,964	0	91,904	5,964	97,868	0	97,868	0	97,868	0	97,868	0	5,964	
	GFE	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
	CFE/RF/FF	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	

**Schedule 13
Change Request for FY 2009-10 Budget Request Cycle**

		<input checked="" type="checkbox"/> Decision Item FY 2009-10		<input type="checkbox"/> Base Reduction Item FY 2009-10		<input type="checkbox"/> Supplemental FY 2008-09		<input type="checkbox"/> Budget Amendment FY 2009-10			
		Denver Reception Diagnostic Center (DRDC) Expansion									
Request Title:		Aristedes W. Zavaras									
Department:		Corrections									
Priority Number:		DI-2									
		Dept. Approval by:		Date:		11/01/08		Date:			
		OSPB Approval:									
		1	2	3	4	5	6	7	8	9	10
		Prior-Year Actual FY 2007-08	Appropriation FY 2008-09	Supplemental Request FY 2008-09	Total Revised Request FY 2008-09	Base Request FY 2009-10	Decision/ Base Reduction FY 2009-10	November 1 Request FY 2009-10	Budget Amendment FY 2009-10	Total Revised Request FY 2009-10	Change from Base (Column 5) FY 2010-11
(2) Institutions (K) Mental Health Medical Contract Services	Total	558,035	572,577	0	572,577	526,030	7,752	533,782	0	533,782	7,752
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	558,035	572,577	0	572,577	526,030	7,752	533,782	0	533,782	7,752
	GFE	0	0	0	0	0	0	0	0	0	0
	CFE/RF/FF	0	0	0	0	0	0	0	0	0	0
(2) Institutions (K) Mental Health Start-Up Costs	Total	0	77,995	0	77,995	0	2,900	2,900	0	2,900	0
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	0	77,995	0	77,995	0	2,900	2,900	0	2,900	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CFE/RF/FF	0	0	0	0	0	0	0	0	0	0
(2) Institutions (L) Inmate Pay	Total	1,485,644	1,501,642	0	1,501,642	1,501,642	11,856	1,513,498	0	1,513,498	11,856
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	1,485,644	1,501,642	0	1,501,642	1,501,642	11,856	1,513,498	0	1,513,498	11,856
	GFE	0	0	0	0	0	0	0	0	0	0
	CFE/RF/FF	0	0	0	0	0	0	0	0	0	0
(3) Support Services (C) Offender Services Personal Services	Total	2,779,502	2,558,692	0	2,558,692	2,706,868	124,945	2,831,813	0	2,831,813	136,304
	FTE	41.8	41.8	0.0	41.8	41.9	2.7	44.6	0.0	44.6	3.0
	GF	2,779,502	2,558,692	0	2,558,692	2,706,868	124,945	2,831,813	0	2,831,813	136,304
	GFE	0	0	0	0	0	0	0	0	0	0
	CFE/RF/FF	0	0	0	0	0	0	0	0	0	0
(3) Support Services (C) Offender Services Operating Expenses	Total	52,499	52,544	0	52,544	52,544	1,500	54,044	0	54,044	1,500
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	52,499	52,544	0	52,544	52,544	1,500	54,044	0	54,044	1,500
	GFE	0	0	0	0	0	0	0	0	0	0
	CFE/RF/FF	0	0	0	0	0	0	0	0	0	0

**Schedule 13
Change Request for FY 2009-10 Budget Request Cycle**

Decision Item FY 2009-10 <input checked="" type="checkbox"/>		Base Reduction Item FY 2009-10 <input type="checkbox"/>		Supplemental FY 2008-09 <input type="checkbox"/>		Budget Amendment FY 2009-10 <input type="checkbox"/>				
Request Title: Denver Reception Diagnostic Center (DRDC) Expansion		Department: Corrections		Dept. Approval by: Aristedes W. Zavaras		Date: 11/01/08				
Priority Number: DI-2		OSP/RF Approval:				Date:				
Fund	1	2	3	4	5	6	7	8	9	10
	Prior-Year Actual FY 2007-08	Appropriation FY 2008-09	Supplemental Request FY 2008-09	Total Revised Request FY 2008-09	Base Request FY 2009-10	Decision/ Base Reduction FY 2009-10	November 1 Request FY 2009-10	Budget Amendment FY 2009-10	Total Revised Request FY 2009-10	Change from Base (Column 5) FY 2010-11
(3) Support Services										
(C) Offender Services	3,118	0	0	0	0	21,984	21,984	0	21,984	0
Start-Up Costs	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
(New Line Item)	3,118	0	0	0	0	21,984	21,984	0	21,984	0
GFE	0	0	0	0	0	0	0	0	0	0
CF	0	0	0	0	0	0	0	0	0	0
CFE/RF	0	0	0	0	0	0	0	0	0	0
FF	0	0	0	0	0	0	0	0	0	0
(3) Support Services										
(D) Communications	1,446,920	1,501,175	0	1,501,175	1,501,175	14,085	1,515,260	0	1,515,260	14,085
Operating Expenses	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GFE	1,446,920	1,501,175	0	1,501,175	1,501,175	14,085	1,515,260	0	1,515,260	14,085
GFE	0	0	0	0	0	0	0	0	0	0
CF	0	0	0	0	0	0	0	0	0	0
CFE/RF	0	0	0	0	0	0	0	0	0	0
FF	0	0	0	0	0	0	0	0	0	0
(3) Support Services										
(E) Transportation	2,049,828	1,901,736	0	1,901,736	1,952,125	124,638	2,076,763	0	2,076,763	135,969
Personal Services	36.1	36.1	0.0	36.1	36.1	2.7	38.8	0.0	38.8	3.0
GFE	2,049,828	1,901,736	0	1,901,736	1,952,125	124,638	2,076,763	0	2,076,763	135,969
GFE	0	0	0	0	0	0	0	0	0	0
CF	0	0	0	0	0	0	0	0	0	0
CFE/RF	0	0	0	0	0	0	0	0	0	0
FF	0	0	0	0	0	0	0	0	0	0
(3) Support Services										
(E) Transportation	289,230	291,545	0	291,545	291,545	15,178	306,723	0	306,723	25,758
Operating Expenses	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GFE	289,230	291,545	0	291,545	291,545	15,178	306,723	0	306,723	25,758
GFE	0	0	0	0	0	0	0	0	0	0
CF	0	0	0	0	0	0	0	0	0	0
CFE/RF	0	0	0	0	0	0	0	0	0	0
FF	0	0	0	0	0	0	0	0	0	0
(3) Support Services										
(E) Transportation	1,603,471	1,911,143	0	1,911,143	2,009,622	2,911	2,012,533	0	2,012,533	8,734
Vehicle Lease Payments	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GFE	1,562,116	1,848,075	0	1,848,075	1,946,554	2,911	1,949,465	0	1,949,465	8,734
GFE	41,355	0	0	0	0	0	0	0	0	0
CF	0	63,068	0	63,068	63,068	0	63,068	0	63,068	0
CFE/RF	0	0	0	0	0	0	0	0	0	0
FF	0	0	0	0	0	0	0	0	0	0

**Schedule 13
Change Request for FY 2009-10 Budget Request Cycle**

Decision Item FY 2009-10 Base Reduction Item FY 2009-10 Supplemental FY 2008-09 Budget Amendment FY 2009-10

Request Title: Denver Reception Diagnostic Center (DRDC) Expansion

Department: Corrections

Priority Number: DI-2

Dept. Approval by: Aristides W. Zavaras

Date: 11/01/08

OSP Approval:

Fund	1		2		3		4		5		6		7		8		9		10	
	Prior-Year Actual FY 2007-08	Appropriation FY 2008-09	Supplemental Request FY 2008-09	Total Revised Request FY 2008-09	Base Request FY 2009-10	Decision/ Base Reduction FY 2009-10	November 1 Request FY 2009-10	Budget Amendment FY 2009-10	Total Revised Request FY 2009-10	Change from Base (Column 5) FY 2010-11										
(3) Support Services (E) Transportation Start-Up Costs (New Line Item)	Total	3,091	0	0	0	32,317	32,317	0	32,317	0	32,317	0	32,317	0	32,317	0	32,317	0	0	
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
	GF	3,091	0	0	0	32,317	32,317	0	32,317	0	32,317	0	32,317	0	32,317	0	32,317	0	0	
	GFE	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	CFE/RF/FF	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
(3) Support Services (F) Training Operating Expenses	Total	276,744	278,976	0	278,976	1,266	280,242	0	280,242	0	280,242	0	280,242	0	280,242	0	280,242	0	1,266	
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
	GF	276,744	278,976	0	278,976	1,266	280,242	0	280,242	0	280,242	0	280,242	0	280,242	0	280,242	0	1,266	
	GFE	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
	CFE/RF/FF	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
(3) Support Services (G) Information Systems Operating Expenses	Total	1,354,625	1,378,378	0	1,378,378	12,660	1,391,038	0	1,391,038	0	1,391,038	0	1,391,038	0	1,391,038	0	1,391,038	0	12,660	
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
	GF	1,354,625	1,378,378	0	1,378,378	12,660	1,391,038	0	1,391,038	0	1,391,038	0	1,391,038	0	1,391,038	0	1,391,038	0	12,660	
	GFE	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
	CFE/RF/FF	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
(4) Inmate Programs (E) Sex Offender Treatment Personal Services	Total	2,524,278	2,695,280	0	2,695,280	92,241	2,860,266	0	2,860,266	0	2,860,266	0	2,860,266	0	2,860,266	0	2,860,266	0	100,627	
	FTE	45.1	48.7	0.0	48.7	1.8	50.9	0.0	50.9	0.0	50.9	0.0	50.9	0.0	50.9	0.0	50.9	0.0	2.0	
	GF	2,500,157	2,666,469	0	2,666,469	92,241	2,831,455	0	2,831,455	0	2,831,455	0	2,831,455	0	2,831,455	0	2,831,455	0	100,627	
	GFE	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
	CFE/RF/FF	24,121	28,811	0	28,811	0	28,811	0	28,811	0	28,811	0	28,811	0	28,811	0	28,811	0	0	
(4) Inmate Programs (E) Sex Offender Treatment Operating Expenses	Total	269,016	100,724	0	100,724	1,000	85,776	0	85,776	0	85,776	0	85,776	0	85,776	0	85,776	0	1,000	
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
	GF	269,016	100,224	0	100,224	1,000	85,276	0	85,276	0	85,276	0	85,276	0	85,276	0	85,276	0	1,000	
	GFE	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
	CFE/RF/FF	0	500	0	500	0	500	0	500	0	500	0	500	0	500	0	500	0	0	

Schedule 13

Change Request for FY 2009-10 Budget Request Cycle

Decision Item FY 2009-10 <input checked="" type="checkbox"/>		Base Reduction Item FY 2009-10 <input type="checkbox"/>		Supplemental FY 2008-09 <input type="checkbox"/>		Budget Amendment FY 2009-10 <input type="checkbox"/>	
Request Title: Denver Reception Diagnostic Center (DRDC) Expansion		Dept. Approval by: Aristedes W. Zavaras		Date: 11/01/08			
Department: Corrections		OSP Approval: OSPB Approval:		Date:			
Priority Number: DI-2							

Fund	1	2	3	4	5	6	7	8	9	10
	Prior-Year Actual FY 2007-08	Appropriation FY 2008-09	Supplemental Request FY 2008-09	Total Revised Request FY 2008-09	Base Request FY 2009-10	Decision/Base Reduction FY 2009-10	November 1 Request FY 2009-10	Budget Amendment FY 2009-10	Total Revised Request FY 2009-10	Change from Base (Column 5) FY 2010-11
(4) Inmate Programs	0	0	0	0	0	14,656	14,656	0	14,656	0
(E) Sex Offender Treatment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Start-Up Costs	0	0	0	0	0	14,656	14,656	0	14,656	0
(New Line Item)	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0

Non-Line Item Request: None
 Letternote Revised Text: None
 Cash or Federal Fund Name and GFRS Fund Number: Offender Identification Fund, U.S. Department of Agriculture, Co Pay Medical Services, Sex Offender Surcharge Fund, Cj revenue
 Reappropriated Funds Source, by Department and Line Item Name: FF: Food Service Operating, U.S. Department of Agriculture
 Approval by OIT? Yes: No: N/A: Department of Personnel and Administration - Fleet Management
 Schedule 13s from Affected Departments: Department of Personnel and Administration - Fleet Management

**Schedule 13
Change Request for FY 2009-10 Budget Request Cycle**

Decision Item FY 2009-10 Supplemental FY 2008-09 Budget Amendment FY 2009-10
 Request Title: NP-05 Fleet Vehicle Leases corresponding to Department of Corrections DI-2
 Department: Personnel and Administration
 Priority Number: N/A

Date: November 1, 2008
 Date: 10-15-08

Dept. Approval by: *R. [Signature]*
 OSPB Approval: *[Signature]*

Fund	1	2	3	4	5	6	7	8	9	10
	Prior-Year Actual FY 2007-08	Appropriation FY 2008-09	Supplemental Request FY 2008-09	Total Revised Request FY 2008-09	Base Request FY 2009-10	Decision/ Base Reduction FY 2009-10	November 1 Request FY 2009-10	Budget Amendment FY 2009-10	Total Revised Request FY 2009-10	Change from Base (Column 5) FY 2010-11
Total of All Line Items	Total 13,170,783	12,558,203	0	12,558,203	12,558,203	2,911	12,561,114	0	12,561,114	8,794
	FTE 0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF 0	0	0	0	0	0	0	0	0	0
	GFE 0	0	0	0	0	0	0	0	0	0
	CF 1,948,015	0	0	0	0	0	0	0	0	0
	CFE/RF 11,222,768	12,558,203	0	12,558,203	12,558,203	2,911	12,561,114	0	12,561,114	8,794
	FF 0	0	0	0	0	0	0	0	0	0
(4) Central Services, (G)	Total 13,170,783	12,558,203	0	12,558,203	12,558,203	2,911	12,561,114	0	12,561,114	8,794
	FTE 0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF 0	0	0	0	0	0	0	0	0	0
	GFE 0	0	0	0	0	0	0	0	0	0
	CF 1,948,015	0	0	0	0	0	0	0	0	0
	CFE/RF 11,222,768	12,558,203	0	12,558,203	12,558,203	2,911	12,561,114	0	12,561,114	8,794
	FF 0	0	0	0	0	0	0	0	0	0

Non-Line Item Request: None.
 Letternote Revised Text: None.
 Cash or Federal Fund Name and COFRS Fund Number: State Fleet Motor Vehicle Fund (COFRS 607)
 Reappropriated Funds Source, by Department and Line Item Name: Fees from the Department of Corrections, (3) Support Services (E) Transportation, Vehicle Lease Purchases.
 Approval by OIT? Yes: No: N/A:
 Schedule 13s from Affected Departments: Not applicable.

CHANGE REQUEST for FY 2009-10 BUDGET REQUEST CYCLE

Department:	Corrections
Priority Number:	DI-2
Change Request Title:	Denver Reception Diagnostic Center (DRDC) Expansion

SELECT ONE (click on box):

- Decision Item FY 2009-10
- Base Reduction Item FY 2009-10
- Supplemental Request FY 2008-09
- Budget Request Amendment FY 2009-10

SELECT ONE (click on box):

Supplemental or Budget Request Amendment Criterion:

- Not a Supplemental or Budget Request Amendment
- An emergency
- A technical error which has a substantial effect on the operation of the program
- New data resulting in substantial changes in funding needs
- Unforeseen contingency such as a significant workload change

Short Summary of Request:

This Decision Item request is for a total General Fund Appropriation of \$4,011,503 and 57.8 FTE in FY 2009-10 for personal services, operating, start up, and contract funds to provide for a total increase of 76 beds (62 transitional beds, 14 Infirmiry beds, and expanded intake with additional cell capacity). This Decision Item request is also for processing 5 additional offenders per day through Assessment and Classification to reduce the jail backlog population. General Fund request in FY 2010-11 is for \$4,058,507 for 63.3 FTE for personal services, operating, and contract funds. This request is to meet the funding needs correlating to completion of the Denver Reception and Diagnostic Center Expansion Project.

Background and Appropriation History:

The Denver Reception and Diagnostic Center (DRDC) opened in 1991 and is a multi-custody level facility created to provide central processing for adult male and female offenders sentenced to the Colorado Department of Corrections. DRDC currently provides an average intake of 40 new offenders per day, not based on projected growth. The facility was originally designed to process 15 to 18 offenders per day, and in FY 2005-06 modifications were made to increase intake to 40 offenders per day. The intake

process is 5 days a week, excluding holidays. Expansion of the facility has increased the number of transitional beds by 62, added an expanded intake unit with additional 100 holding cell capacity, and increased the number of infirmary beds by 14. The expansion project also makes possible the accelerated intake up to 45 offenders per day. An accelerated intake of an additional 5 offenders per day can be sustained for a short period of time, while reducing jail backlog.

DRDC provides diagnostic evaluation, and an initial custody classification, to every offender sentenced by the courts to the Department of Corrections. DRDC also identifies and recommends education, treatment, and training programs to be followed by each offender during his/her period of incarceration. The process time for a typical offender is ten working days.

The intake process begins as the County Sheriffs deliver new offenders to DRDC.

Specific areas covered:

- identification and court mittimus checked
- personal property inventoried
- unallowable property mailed outbound
- strip-search, shower, and issue temporary clothing
- measure for clothing/shoe issue
- photograph for identification taken
- security and custody issues interviews, including photographs of tattoos
- fingerprints taken and electronically sent to Colorado Bureau of Investigations (CBI)
- Deoxyribonucleic Acid (DNA) sample taken and provided to CBI
- medical interviews completed including initial screen for communicable diseases
- mental health interview
- initial blood draw for testing

The diagnostic process is a comprehensive screening process which results in the initial classification score and complete health evaluation. Specific areas covered:

- Complete physical and dental examination
- Mental health evaluation
- Psychometric, academic, intelligence testing
- Screening for substance abuse history/use
- Prepare four files per offender including departmental and health care files
- Assure information is available electronically including screening and consolidation of any previous information

DRDC's main objectives in intake and assessment process include:

- Establish the initial classification of offenders for assignment to facilities throughout the Department
- Provide reliable information regarding the custody requirements, health care requirements and other information necessary to safely manage the offender as they enter the Department
- Provide new offenders with orientation and knowledge necessary for their incarceration in the Department
- Communicate obtained information to identified Department staff to optimally manage and program offenders

General Description of Request:

The Department requests an increase of \$4,011,503 General Fund and 57.8 FTE for FY 2009-10 in personal services, operating, contracts, and start up, annualizing to 63.3 FTE and \$4,058,507 in FY 2010-11 due to the completion of the Denver Reception and Diagnostic Center Expansion Project. The Department requests funding to efficiently and effectively process offenders and identifying custody levels, treatment, training, and educational needs during incarceration with the Department. The Amortization Equalization Disbursement (AED) and Supplemental Amortization Equalization Disbursement (SAED) will be trued up in the January, 2009 requests.

One of the primary goals of the DRDC Expansion Project is to provide enhanced safety and security for both staff and offenders by allowing the separation of in-coming and out-

going offenders. This was accomplished with the expansion of the Intake/Booking area, and the creation of a transportation housing and operational unit area.

This request will allow for a safe and secure environment for both staff and offenders throughout DRDC. The Infirmary addition of 14 beds, for a total of 50 beds, will support the increased need for inpatient care for serious, critical, or terminally ill offender patients who require medical treatment services in the Denver metropolitan area.

Two teleconferencing rooms were included in the expansion for utilization by the Parole Board, Mental Health, and Medical for teleconferencing. The equipment was purchased with moveable equipment funds from the project.

Consequences if Not Funded:

If this request is not funded, it would delay the operational use of the additional beds in the infirmary. While this would initially save on staffing and operating costs at the facility level, the Department would be required to meet its statutory requirement to provide appropriate medical treatment. A conservative estimate of utilizing only 2 hospital beds for a full year at an average cost of \$2,100/day would cost the Department approximately \$1,533,000 for a year. However, the funding would not eliminate the need for the Department to utilize local community hospital beds for more serious patient care.

Additionally, not funding this request has the potential to impact jail back log which would remain a Department cost. In FY 2008-09 the cost for housing offenders at the county level is \$50.44 per day. This impact of housing 62 offenders in the county jail for one year would cost the Department \$1,141,457, in addition to the costs associated with not opening the 14 Infirmary beds. Costs associated with staffing and operating for DRDC Expansion could not be absorbed by the Department within the current operating budget.

Offenders entering the Department of Corrections must first pass through a comprehensive intake and diagnostic assessment and classification process. As the jurisdictional offender population continues to grow, the demand for increasing the number of offenders processed through DRDC also grows. DRDC's intake and

diagnostic process is currently funded at an average intake rate of 40 offenders per day. Due to increasing incarceration rates, additional populations associated with parole revocations and community regressions and continued overcrowding in the local jails, the Department needs to be able to process up to an average of 45 offenders per day and be able to efficiently manage and transport offenders transitioning through the northern region.

DRDC is a multi-custody facility with an operational capacity of 480 offenders plus the intake and diagnostic process. Current staffing and operating resources are insufficient to sustain the necessary increased intake. Long term increased intake adversely affects the personal service and operating budgets of the many subprograms, as insufficient funding is available to accommodate the demand for increased services.

This request will allow for a safe and secure environment for both staff and offenders throughout DRDC. The Infirmary addition will support the increased need for inpatient care for serious, critical, long-term, or terminally ill offender patients who require medical treatment services in the Denver metropolitan area.

Local Jail population would continue to rise. Retaining a large jail backlog population in the local jails is problematic in several aspects. County jails are not of sufficient size to hold offenders for long periods of time and are not funded to provide education or treatment program services, medical care, to provide vocational training or jobs which increase the offender's chances of successful re-entry into society. Over crowding in local jails may result in injury to both offenders and jail staff, and is a public safety concern.

The Department would not be able to efficiently hold and transport offenders. Although the expansion would be complete, the Department is not funded for the personnel, operating, or start-up funds to process and transport the additional offenders.

Calculations for Request:

Summary of Request FY 2009-10	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
Total Request	\$4,011,503	\$4,011,503	\$0	\$0	\$0	57.8
(1) Management (A) Health, Life, and Dental	\$285,103	\$285,103	\$0	\$0	\$0	0.0
(1) Management (A) Short-term Disability	\$3,411	\$3,411	\$0	\$0	\$0	0.0
(1) Management (A) Shift Differential	\$56,917	\$56,917	\$0	\$0	\$0	0.0
(1) Management (C) Inspector General Operating Expenses	\$1,585	\$1,585	\$0	\$0	\$0	0.0
(2) Institutions (B) Maintenance Personal Services	\$178,483	\$178,483	\$0	\$0	\$0	3.3
(2) Institutions (B) Maintenance Operating Expenses	\$28,716	\$28,716	\$0	\$0	\$0	0.0
(2) Institutions (B) Maintenance Start-Up	\$10,522	\$10,522	\$0	\$0	\$0	0.0
(2) Institutions (C) Housing and Security Personal Services	\$1,301,702	\$1,301,702	\$0	\$0	\$0	28.4
(2) Institutions (C) Housing and Security Operating Expenses	\$59,238	\$59,238	\$0	\$0	\$0	0.0

Summary of Request FY 2009-10	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
(2) Institutions (D) Food Service Personal Services	\$86,116	\$86,116	\$0	\$0	\$0	1.8
(2) Institutions (D) Food Service Operating Expenses	\$178,500	\$178,500	\$0	\$0	\$0	0.0
(2) Institutions (E) Medical Services Personal Services	\$644,880	\$644,880	\$0	\$0	\$0	11.2
(2) Institutions (E) Medical Services Operating Expenses	\$57,743	\$57,743	\$0	\$0	\$0	0.0
(2) Institutions (E) Medical Services Service Contracts	\$15,048	\$15,048	\$0	\$0	\$0	0.0
(2) Institutions (E) Medical Services Start Up (New Line Item)	\$17,690	\$17,690	\$0	\$0	\$0	0.0
(2) Institutions (F) Laundry Personal Services	\$44,279	\$44,279	\$0	\$0	\$0	0.9
(2) Institutions (F) Laundry Operating Expenses	\$12,540	\$12,540	\$0	\$0	\$0	0.0
(2) Institutions (G) Superintendent Operating Expenses	\$32,300	\$32,300	\$0	\$0	\$0	0.0
(2) Institutions (G) Superintendent Start-up Costs	\$174,320	\$174,320	\$0	\$0	\$0	0.0
(2) Institutions (J) Case Management Personal Services	\$181,279	\$181,279	\$0	\$0	\$0	3.6
(2) Institutions (J) Case Management Operating Expenses	\$11,687	\$11,687	\$0	\$0	\$0	0.0

Summary of Request FY 2009-10	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
(2) Institutions (K) Mental Health Personal Services	\$141,591	\$141,591	\$0	\$0	\$0	1.4
(2) Institutions (K) Mental Health Operating Expenses	\$5,964	\$5,964	\$0	\$0	\$0	0.0
(2) Institutions (K) Mental Health Contract Services	\$7,752	\$7,752	\$0	\$0	\$0	0.0
(2) Institutions (K) Mental Health Start-up Costs	\$2,900	\$2,900	\$0	\$0	\$0	0.0
(2) Institutions (L) Inmate Pay	\$11,856	\$11,856	\$0	\$0	\$0	0.0
(3) Support Services (C) Offender Services Personal Services	\$124,945	\$124,945	\$0	\$0	\$0	2.7
(3) Support Services (C) Offender Services Operating Expenses	\$1,500	\$1,500	\$0	\$0	\$0	0.0
(3) Support Services (C) Offender Services Start-up (New Line Item)	\$21,984	\$21,984	\$0	\$0	\$0	0.0
(3) Support Services (D) Communications Operating Expenses	\$14,085	\$14,085	\$0	\$0	\$0	0.0
(3) Support Services (E) Transportation Personal Services	\$124,638	\$124,638	\$0	\$0	\$0	2.7
(3) Support Services (E) Transportation Operating Expenses	\$15,178	\$15,178	\$0	\$0	\$0	0.0
(3) Support Services (E) Transportation Vehicle Lease Payments	\$2,911	\$2,911	\$0	\$0	\$0	0.0

Summary of Request FY 2009-10	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
(3) Support Services (E) Transportation Start-up Costs (New Line Item)	\$32,317	\$32,317	\$0	\$0	\$0	0.0
(3) Support Services (F) Training Operating Expenses	\$1,266	\$1,266	\$0	\$0	\$0	0.0
(3) Support Services (G) Information Systems Operating Expenses	\$12,660	\$12,660	\$0	\$0	\$0	0.0
(4) Inmate Programs (E) Sex Offender Treatment Personal Services	\$92,241	\$92,241	\$0	\$0	\$0	1.8
(4) Inmate Programs (E) Sex Offender Treatment Operating Expenses	\$1,000	\$1,000	\$0	\$0	\$0	0.0
(4) Inmate Programs (E) Sex Offender Start-up Costs (New Line Item)	\$14,656	\$14,656	\$0	\$0	\$0	0.0

Summary of Request FY 2010-11	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
Total Request	\$4,058,507	\$4,058,507	\$0	\$0	\$0	63.3
(1) Management (A) Health, Life, and Dental	\$312,449	\$312,449	\$0	\$0	\$0	0.0
(1) Management (A) Short-term Disability	\$3,718	\$3,718	\$0	\$0	\$0	0.0

Summary of Request FY 2010-11	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
(1) Management (A) Shift Differential	\$64,291	\$64,291	\$0	\$0	\$0	0.0
(1) Management (C) Inspector General Operating Expenses	\$1,585	\$1,585	\$0	\$0	\$0	0.0
(2) Institutions (B) Maintenance Personal Services	\$194,710	\$194,710	\$0	\$0	\$0	3.6
(2) Institutions (B) Maintenance Operating Expenses	\$32,948	\$32,948	\$0	\$0	\$0	0.0
(2) Institutions (C) Housing and Security Personal Services	\$1,420,294	\$1,420,294	\$0	\$0	\$0	31.0
(2) Institutions (C) Housing and Security Operating Expenses	\$59,238	\$59,238	\$0	\$0	\$0	0.0
(2) Institutions (D) Food Service Personal Services	\$93,945	\$93,945	\$0	\$0	\$0	2.0
(2) Institutions (D) Food Service Operating Expenses	\$178,500	\$178,500	\$0	\$0	\$0	0.0
(2) Institutions (E) Medical Services Personal Services	\$703,509	\$703,509	\$0	\$0	\$0	12.2
(2) Institutions (E) Medical Services Operating Expenses	\$57,743	\$57,743	\$0	\$0	\$0	0.0
(2) Institutions (E) Medical Services Service Contracts	\$15,048	\$15,048	\$0	\$0	\$0	0.0
(2) Institutions (F) Laundry Personal Services	\$48,305	\$48,305	\$0	\$0	\$0	1.0

Summary of Request FY 2010-11	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
(2) Institutions (F) Laundry Operating Expenses	\$12,540	\$12,540	\$0	\$0	\$0	0.0
(2) Institutions (G) Superintendent Operating Expenses	\$32,300	\$32,300	\$0	\$0	\$0	0.0
(2) Institutions (J) Case Management Personal Services	\$197,759	\$197,759	\$0	\$0	\$0	4.0
(2) Institutions (J) Case Management Operating Expenses	\$11,687	\$11,687	\$0	\$0	\$0	0.0
(2) Institutions (K) Mental Health Personal Services	\$154,463	\$154,463	\$0	\$0	\$0	1.5
(2) Institutions (K) Mental Health Operating Expenses	\$5,964	\$5,964	\$0	\$0	\$0	0.0
(2) Institutions (K) Mental Health Contract Services	\$7,752	\$7,752	\$0	\$0	\$0	0.0
(2) Institutions (L) Inmate Pay	\$11,856	\$11,856	\$0	\$0	\$0	0.0
(3) Support Services (C) Offender Services Personal Services	\$136,304	\$136,304	\$0	\$0	\$0	3.0
(3) Support Services (C) Offender Services Operating Expenses	\$1,500	\$1,500	\$0	\$0	\$0	0.0
(3) Support Services (D) Communications Operating Expenses	\$14,085	\$14,085	\$0	\$0	\$0	0.0
(3) Support Services (E) Transportation Personal Services	\$135,969	\$135,969	\$0	\$0	\$0	3.0
(3) Support Services (E) Transportation Operating Expenses	\$25,758	\$25,758	\$0	\$0	\$0	0.0

Summary of Request FY 2010-11	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
(3) Support Services (E) Transportation Vehicle Lease Payments	\$8,734	\$8,734	\$0	\$0	\$0	0.0
(3) Support Services (F) Training Operating Expenses	\$1,266	\$1,266	\$0	\$0	\$0	0.0
(3) Support Services (G) Information Systems Operating Expenses	\$12,660	\$12,660	\$0	\$0	\$0	0.0
(4) Inmate Programs (E) Sex Offender Treatment Personal Services	\$100,627	\$100,627	\$0	\$0	\$0	2.0
(4) Inmate Programs (E) Sex Offender Treatment Operating Expenses	\$1,000	\$1,000	\$0	\$0	\$0	0.0

Cash Funds Projections:

N/A

Assumptions for Calculations:

The Department assumes the positions will start at the minimum pay range. Calculations for the request contain amounts for 11 months of salary for 63.3 FTE in FY 2009-10 and 12 months for FY 2010-11 funded from General Fund. Position calculations are developed from current published State of Colorado compensation pay plans for FY 2008-09.

- PERA calculated at .1015 of salary
- AED calculated at .0160 of salary * will be trued up in January, 2009
- SAED calculated at .0075 of salary (FY 2009-10) and .005 (FY 2010-11) * will be trued up in January, 2009
- Medicare calculated at .0145 of salary

- Shift was calculated at 7.5% for swing shift and 10% for graveyard. The calculated totals were multiplied at requested funding of 80%.
- Shift for Nurses was calculated at 9.3% for swing shift and 15.7% for graveyard. The calculated totals were multiplied at the requested funding of 80%.
- HLD calculated at the Department average rate of \$4,936 per year employee per year.
- STD calculated at .13% of salary
- Because more than 50 FTE are requested, Health, Life, Dental (HLD) and Short Term Disability (STD) are included.

Normal startup costs are included in the project moveable equipment request and are not applicable, except in the SOTP, Offender Services, and Transportation Subprograms. Specialized job requirements necessitate the purchase of uniforms, badges, ear and eye protection, flashlights, and search gloves.

The following subprograms are directly involved in the intake, assessment, and diagnostic process, the additional infirmary beds, and the northern transportation unit:

- | | | |
|------------------|--------------------------|---------------------|
| * Maintenance | * Housing/Security | * Food Service |
| * Medical | * Laundry | * Case Management |
| * Mental Health | * Inmate Pay | * Offender Services |
| * Transportation | * Sex Offender Treatment | |

The following subprograms not directly involved to the processes but are impacted by increased caseload and additional staff.

- | | | |
|--------------------|----------------------|-----------------|
| *Inspector General | *Offender Services | *Communications |
| *Training | *Information Systems | |

Offender Expansion Related Cost Assumptions - Operating	
LINE	Per Offender Annual Amount-FY 2009 -10

Offender Expansion Related Cost Assumptions - Operating			
1C	Inspector General Operating	\$25	Drug testing, office supplies, forms
2B	Maintenance Operating	\$350	Waste disposal services, pest control, equipment maintenance, small tools, janitorial supplies, office supplies, forms
2C	Housing and Security Operating	\$400	Security supplies, recording tapes, DVDs, office supplies, housing supplies, janitorial supplies, forms
2D	Food Service Operating	\$1,500	Raw food, food service supplies, equipment maintenance, office supplies, janitorial supplies, forms
2E	Medical Operating	\$230	Medical supplies, office supplies, dental supplies, x-ray supplies, eyeglasses, forms
2E	Medical Service Contracts	\$198	Optometry services, relief dental and pharmacy, oral surgery
2F	Laundry Operating	\$165	Bedding, linen, detergents, laundry supplies, equipment maintenance, office supplies, forms
2G	Superintendents Operating	\$425	Office supplies, janitorial supplies, hearing supplies, visiting supplies, staff uniforms, ACA forms and supplies, travel, facility emergency contingency
2G	Superintendents Start-up	\$1,500	Startup for Food Service, Custodial, Maintenance, Medical, Case Management, Housing and Security, Staff Uniforms, Training, Maintenance, Lease/Rental Equipment, Staff moving Expenses, Education, Recreation, and Programs.
2J	Case Management Operating	\$12	Notary fees and services, recording tapes, DVDs, office supplies, forms
2K	Mental Health Operating	\$20	Office supplies, forms
	Mental Health Contract Services	\$102	Contract clinicians to assist with specialized group programs
2L	Inmate Pay \$0.60 wage x 260 working days	\$156	Offender pay for work assignments in food service, laundry, housekeeping, maintenance, grounds maintenance, educational and vocational programs, and treatment programs

Offender Expansion Related Cost Assumptions - Operating			
2N	Legal Access Operating	\$65	Law Library updates, copying, postage, office supplies, forms
3D	Communications Operating	\$100	Telephone trunks, maintenance, toll calls (access), pagers, cell phones, office supplies, forms
4A	Labor Operating	\$10	Office supplies, forms, specialized offender clothing (work boots, hats, etc), small equipment repair
4B	Education Operating (GF)	\$135	Textbooks, workbooks, educational materials, DVDs, office supplies, forms
4C	Recreation Operating (CF)	\$10	Recreational equipment, office supplies, forms, equipment repairs
4D	Drug & Alcohol Operating	\$125	Specialized treatment materials, assessment materials, photocopies, office supplies, forms
	Per Inmate Subtotal	\$5,528	

(1)(A) Executive Director's Office Subprogram

(1)(A) Executive Director's Office	FY 2009-10	FY 2010-11
Health, Life and Dental - \$4,936	\$285,103	\$312,449
Short-Term Disability - 0.13%	\$3,411	\$3,718
Shift Differential - (7.5% for swing shift; 10% for graveyard shift)	\$56,917	\$64,291
Total Executive Director's Office	\$345,431	\$380,458

(1)(C) Inspector General:

The Inspector General's Subprogram is primarily responsible for detecting crime, enforcing the law, collecting and analyzing evidence, analyzing complaints, as well as planning and conducting criminal and civil investigations. The work of the unit is

system-wide, to ensure coordination of effort, procedural continuity, and to ensure that all facility intelligence is gathered and shared among the Department's investigative staff. This Subprogram is also responsible for inmate and staff drug testing to ensure the safety of the public, staff, and inmates

(1)(C) Inspector General	FY 2009-10	FY 2010-11
Operating:		
\$25 * 63.3 FTE (+ \$2 rounding due to partial FTE)	\$1,585	\$1,585
Total Operating:	\$1,585	\$1,585
Total Inspector General	\$1,585	\$1,585

(2)(B) Maintenance:

This program maintains and operates the physical plant facilities and equipment in a manner that preserves the public's investment. Monies are requested to expand the current maintenance, housekeeping, sanitation, fire and life safety functions to include the areas, assets and equipment needed to maintain an additional 76 beds.

Maintenance Staff Requested:

Correctional Support Trade Supervisor I (2.4 FTE) Offenders housed at facilities comprise the work force of the department. FTE are required for supervising offenders performing housekeeping and general maintenance duties to the increased 64,120 sq ft from the expansion. Staff also quickly identify facility warranty issues and ensure timely repairs are accomplished at the facility within the warranty period, along with performing routine maintenance, and inspections for sanitation, fire and life safety conditions. These two, 5 days a week, 8 hours a day posts = 2.0 FTE * 1.2 relief factor = 2.4 FTE.

Correctional Support Licenses Trades II (1.2 FTE) Journeyman plumber required to maintain the new and existing plumbing to the increased 64,120 sq ft from the expansion.

Staff also quickly identify facility warranty issues and ensure timely repairs are accomplished at the facility within the warranty period, along with performing routine maintenance, and inspections for sanitation, fire and life safety conditions. This 5 day a week, 8 hour a day post = 1.0 FTE * 1.2 relief factor = 1.2 FTE.

The vehicle requested is one large transport van to be equipped with wheelchair lift. The vehicle lease and mileage are requested for four months in FY 2009-10 and twelve months in FY 2010-11.

(2)(B) Maintenance	FTE	FY 2009-10	FTE	FY 2010-11
Personal Services:				
CSTS I	2.2		2.4	
CSLT II	1.1	\$178,483	1.2	\$194,710
Total Personal Services:	3.3	\$178,483	3.6	\$194,710
Operating:				
\$350 per offender * 76 offenders - \$26,600		\$26,600		\$26,600
Vehicle Mileage 1st year 4 months: Out years 12 months				
1 Van @ 1,000 per month * \$0.529 per mile * 4 months = \$2,116 FY 2009-10		\$2,116		\$0
1 Van @ 12,000 miles per year * \$0.529 per mile = \$6,348 FY 2010-11		\$0		\$6,348
Total Operating		\$28,716		\$32,948
Startup:				
Two Transport Vans:				
Van Cage @ \$1,400 ea * 1 van = \$1,400		\$1,400		\$0
Mobile Radio-Digital Trunk Radio (DTR) @ \$3,770 ea * 1 van = \$3,770		\$3,770		\$0
Vehicle Supplies (Decals, Jumper Cable, Fire Ext, etc) @ \$292 ea * 1 van = \$292		\$292		\$0
Band-it (Electronic Restraint Device) @ \$1,100 ea * 1 van = \$1,100		\$1,100		\$0
Restraints @ \$396 each * 10 per van * 1 van = \$3,960		\$3,960		\$0
Total Startup		\$10,522		\$0

(2)(B) Maintenance	FTE	FY 2009-10	FTE	FY 2010-11
Total Maintenance	3.3	\$217,721	3.6	\$227,658

(2)(C) Housing and Security:

The Housing and Security Subprogram is responsible for the safety and security of the public, staff, and offenders by managing and communicating with offenders while maintaining a safe, humane, and appropriately secure living environment. This subprogram handles both day-to-day management as well as long-term living conditions for the offender population.

Housing Unit Staff Requested:

Correctional Officer IV (1.0 FTE): This position will provide supervision for the additional living unit and the staff associated with the operation of that unit along with the expansion of the DRDC clinic and Infirmary. This supervisor will be assigned to the afternoon shift to provide direction and supervision to the staff assigned to work the afternoon shift in the housing units, clinic and infirmary. This is a 5 day per week, 8 hours a day position = 1.0 FTE.

Correctional Officer II (5.1 FTE): These positions will provide first line supervision of the housing unit and will provide the first line contact with offenders. Additional assignments are that the post will be responsible to provide offender counseling on personal issues, behavioral issues, security issues, and other concerns as they arise. These positions will also work with an assigned Correctional Officer I to maintain a safe, secure, and humane environment. This is a 7 day per week, 24 hours a day post = 1.0 FTE * 3 shifts * 1.7 relief factor = 5.1 FTE.

Correctional Officer II (2.4 FTE): These positions will provide first line supervision of holding facility and clinic. These positions will also work with an assigned Correctional

Officer I to maintain a safe, secure, and humane environment. This is two, 5 days per week, 8 hours a day posts = 2.0 FTE * 1.2 relief factor = 2.4 FTE

Correctional Officer I (10.2 FTE): These positions will provide physical security in the living unit and infirmary. These posts operate entry/exit doors into/out of the offender housing areas, providing sight supervision of offender activities, as well as supervision of staff traffic. These are two 7 days per week posts 24 hours a day post = 2.0 FTE * 3 shifts * 1.7 relief factor = 10.2 FTE.

Correctional Officer I (7.5 FTE): These positions will assist by providing escort of offenders to the dining hall for meals and med line for medication, distribution of mail, hospital supervision, escort offenders, monitor recreation, complete searches, perform security inspection, offender accountability, key and tool control, contraband control and evidence management, non-routine transport, and the added medical transports of offenders. These two, 5 day per week, 8 hours a day posts = 2.0 FTE * 1.2 relief factor = 2.4 FTE and one 7 day a week, 24 hours a day post = 1.0 FTE * 3 shifts * 1.7 relief factor = 5.1 FTE. Total 7.5 FTE.

Increased Intake Staff:

Correctional Officer II (1.2 FTE): This position will provide first line supervision of the officers in intake unit and preparing reports. Additional assignments are that the post will be responsible to provide offender counseling on personal issues, behavioral issues, security issues, and other concerns as they arise. This is one, 5 days per week, 8 hours a day post = 1.0 FTE * 1.2 relief factor = 1.2 FTE.

Correctional Officer I (3.6 FTE): These positions will provide physical security in the intake area. These posts will escort offenders, monitor recreation, complete searches, perform security inspections, offender accountability, key and tool control, contraband control and evidence management, transferring of outgoing and incoming offenders with transportation staff by processing offender personal property and handling initial issues:

i.e. mattresses and uniforms in the unit. This is three, 5 day per week, 8 hours a day posts = 3.0 FTE * 1.2 relief factor = 3.6 FTE.

The additional cost in the housing and security subprogram for processing and offender through intake is \$23.07 per offender i.e. forms, ID supplies, fingerprint card, Code of Penal Discipline (COPD) book, Prison Rape Elimination Act (PREA) brochure, office supplies, etc. The additional cost is calculated at \$23.07 * 5 offenders a day * 250 days per year (52 weeks less 10 holidays = 50 weeks * 5 days a week) = \$28,837.50.

(2)(C) Housing and Security	FTE	FY 2009-10	FTE	FY 2010-11
Personal Services:				
CO I	19.5		21.3	
CO II	8.0		8.7	
CO IV	0.9	\$1,301,702	1.0	\$1,420,294
Total Personal Services:	28.4	\$1,301,702	31.0	\$1,420,294
Operating:				
\$400 per offender * 76 offenders = \$30,400		\$30,400		\$30,400
\$23.07 per offender for intake supplies: i.e. Forms, ID supplies, fingerprint card, Code of Penal Discipline (COPD) book, Prison Rape Elimination Act (PREA) brochure, office supplies, etc \$23.07 * 5 offenders a day * 250 days per year (52 weeks less 10 holidays = 50 weeks) * 5 days a week) = \$28,837.50		\$28,838		\$28,838
Total Operating:		\$59,238		\$59,238
Total Housing and Security	28.4	\$1,360,940	31.0	\$1,479,532

(2)(D) Food Service:

The Food Service operation includes all phases of a full-scale kitchen, including functions that range from ordering food and supplies to trash compaction, recycling, and removal. Many of the meals require delivery away from the kitchen (i.e., administrative segregation/intake, special needs). Food Service is a 7-day per week, 16-hour per day operation. All functions of the Food Service Program are achieved utilizing offender labor, supervised by FTE Food Service Staff.

An increase in the number of meals served demands more offender labor and staff to supervise these offenders. In order to provide nutritious meals to the offender population, adequate funding is necessary.

The Food Service program maintains standards and compliance with American Correctional Association (ACA) Standards, DOC Administrative Regulations and Colorado Department of Public Health and Environment Rules and Regulations. The Food Service program operates within established budgetary requirements while procuring equipment, food, and supplies. The program maintains HACCP (Hazard Analysis of Critical Control Points) to prevent the propagation of food borne pathogens while ensuring the correct preparation of nutritionally balanced meals. Procedures for the accountability of all keys, tools, cleaning agents, and detergents are exercised. Apprenticeship programs are consistent with the U.S. Department of Labor Apprenticeship Program for Food Service.

Staff Requested:

CS Supervisor I (1.0): This position will provide the supervision of all aspects of the Food Service operation (Bakery, Store Room, Food Preparation, Servicing and Sanitation) while simultaneously performing all first line security functions within the work unit. The position will provide supervision of all aspects of Food Service Operation, meal service, and sanitation.

Dietitian I (1.0): This position will address critical needs in the Clinical Services and Food Services Departments. This position will provide comprehensive nutritional care for offenders with diseases such as end stage cancer, complex surgical recoveries, and for offenders receiving tube feedings and specialized nutritional formulas. Proper nutritional care is critical during end stage kidney disease, and the expertise of a registered dietitian skilled in this specialty of dietetics is an essential component of the health care team.

This request is for the Food Services Subprogram for 2.0 FTE and operating funds for the additional 76 offenders and also 2 meals provided per day to the 100 offenders in holding cells waiting to be processed through the diagnostic center or waiting to be transported to facilities.

(2)(D) Food Service	FTE	FY 2009-10	FTE	FY 2010-11
Personal Services:				
CSTS I	0.9		1.0	
Dietitian I	0.9		1.0	
Total Personal Services:	1.8	\$86,116	2.0	\$93,945
Operating:				
\$1,500 per offender * 76 offenders = \$114,000		\$114,000		\$114,000
100 offenders a day in holding cells * 2 meals per day * 5 days a week * 50 weeks a year = 50,000 meals * \$1.29 per meal = \$64,500		\$64,500		\$64,500
Total Operating:		\$178,500		\$178,500
Total Food Service	1.8	\$264,616	2.0	\$272,445

(2)(E) Medical:

Health care services are similar to outpatient services offered in the community. The services promote physical and mental well-being of offenders. The services include medical, dental and nursing; distribution of medication; and on-site treatment. Other services include health assessment, dental care, outpatient medical care, and 24-hour nursing services. Quality health care services are provided to offenders which are cost-effective and respect the patient-provider relationship. The medical needs of additional offenders cannot be supported by the current staffing levels.

Staff Requested:

Physician (.5 FTE): This position will provide medical care for the additional offenders in both the infirmary and housing unit. Medical care will include evaluation and treatment for complicated medical problems such as cancer treatment, kidney dialysis, or acute health problems related to a crisis mental health illness.

Nurse II (1.2 FTE): This position is needed for the infirmary expansion and will provide work leader coverage during the afternoon or graveyard shift. The position will be responsible for the coordination of care during these shifts including making assignments for patient care. The position will review patients being returned from outside hospitalization or appointment to assure care is delivered as ordered. This is a 5 day a week, 8 hours a day post = 1.0 FTE * 1.2 relief factor = 1.2 FTE

Nurse I (8.5 FTE): These positions will provide the on-site direct care nursing services required at the facility; e.g., med-lines, sick call, etc. and additional infirmary beds. This is a 7 day a week, 24 hours a day post = 1.0 FTE * 3 shifts * 1.7 relief factor = 5.1 FTE and one, 5 day a week, 16 hour a day post = 1.0 FTE * 2 shifts * 1.7 relief factor = 3.4 FTE, total 8.5 FTE.

Dental Care II (1.0 FTE): This position will be added to the intake area of the expansion project to increase the efficiency of processing newly arrived offenders. The position

will be responsible for taking the panorex dental x-ray of the new offenders reducing the time necessary for the dental examination.

Laboratory Tech I (1.0 FTE): This position will be added to the intake area of the expansion project to increase the efficiency of processing newly arrived offenders. The position will assist in drawing the blood necessary for medical testing and DNA analysis.

This request for the Medical Services Subprogram is for a total 12.2 FTE medical staff, with additional operating and Service Contracts, for the increase of 62 beds housing and 14 infirmary beds and increased intake of 5 offenders a day.

(2)(E) Medical Services	FTE	FY 2009-10	FTE	FY 2010-11
Personal Services:				
Nurse I	7.8		8.5	
Nurse II	1.1		1.2	
Dental Care II	0.9		1.0	
Lab Tech I	0.9		1.0	
Physician II	0.5	\$644,880	0.5	\$703,509
Total Personal Services:	11.2	\$644,880	12.2	\$703,509
Operating:				
\$230 per offender * 76 offenders = \$17,480		\$17,480		\$17,480
Increased intake 5 per day * 5 days per week * 50 weeks * \$32.21 = \$40,263 (52 weeks less 10 Holiday days = 50 weeks) (\$32.21 supplies i.e. med folder, gloves, exam paper, needles, gauze, tape, alcohol pad, etc.)		\$40,263		\$40,263
Total Operating:		\$57,743		\$57,743
Contract Services @ \$198 per offender * 76 offenders = \$15,048		\$15,048		\$15,048
Total Contract Services:		\$15,048		\$15,048
Start up:				
Basic Training - Lodging, per diem, mileage \$1,450 per FTE * 12.2 FTE = \$17,690		\$17,690		\$0

(2)(E) Medical Services	FTE	FY 2009-10	FTE	FY 2010-11
Total Start up:		\$17,690		\$0
Total Medical Services	11.2	\$735,361	12.2	\$776,300

(2)(F) Laundry:

The Laundry Program must provide daily access to clean bedding, state issued clothing, and personal laundry for the offenders while maintaining accountability to minimize loss or theft of clothing and linen.

The Laundry provides sanitary clothing and linen to offenders; receives and returns clothing and linens in a timely manner; trains and supervises offenders in the proper procedure for distributing clothing and linens to other offenders; provides accountability of offender clothing and bedding; and ensures proper chemical storage, issuance and control.

Staff Requested:

Correctional Support Trades Supervisor I (1.0 FTE): This position will provide supervision of offender labor to provide clean and sanitary bedding and clothing for offenders; tailor and repair offender clothing. Provide training to offenders in commercial/industrial laundry operations and use and maintenance of related machinery.

(2)(F) Laundry	FTE	FY 2009-10	FTE	FY 2010-11
Personal Services:				
CSTS I	0.9	\$44,279	1.0	\$48,305
Total Personal Services:	0.9	\$44,279	1.0	\$48,305
Operating:				
\$165 per offender * 76 offenders = \$12,540		\$12,540		\$12,540

(2)(F) Laundry	FTE	FY 2009-10	FTE	FY 2010-11
Total Operating:		\$12,540		\$12,540
Total Laundry	0.9	\$56,819	1.0	\$60,845

(2)(G) Superintendent:

The Superintendent's office is responsible for maintaining order and ensuring consistency in the facility by providing a safe and secure environment for staff, offenders, and the general public. This unit provides facility administration, personnel, and fiscal management. It also provides a liaison between the central office, facility management, technology systems, and population management. Administration provides direction and supervision for all programs, services, and operations of the facility. Administration directs work and delegates authority to complete tasks, projects, and activities.

This superintendent's office must provide a secure, safe environment for all levels of security while maintaining public safety; provide programs specifically designed for the offender in the least restrictive environment commensurate with their security and custody needs; ensure parity of programming, work, education, mental health, and other services; prepare offenders for reintegration into society as productive citizens; and ensure systems are in place to manage the offender population, i.e., intake, property, mail, COPD, etc.

This request in the Superintendent's Subprogram includes \$1,500 per bed for regular startup items including food services, custodial, maintenance, medical, case management, custody/control, staff uniforms, basic training, in-service training, offender clothing, lease/rental equipment, waste disposal agreements, staff moving expenses, education, recreation, and programs.

(2)(G) Superintendent	FY 2009-10	FY 2010-11
Operating:		
\$425 per offender * 76 offenders = \$32,300	\$32,300	\$32,300
Total Operating:	\$32,300	\$32,300
Start up:		
\$1,500 per offender * 76 offenders = \$114,000	\$114,000	\$0
Basic Training - Lodging, per diem, mileage \$1,450 per FTE * 41.6 FTE = \$60,320	\$60,320	\$0
Total Start up:	\$174,320	\$0
Total Superintendent	\$206,620	\$32,300

(2)(J) Case Management:

This subprogram provides assistance and guidance to offenders assigned to a transitional behavior program by acting as a liaison between the offender and all areas within the institution, department, and outside agencies. Case Management duties include counseling, serving as official record=s custodian, completing offender performance plans and evaluations, pre-release planning to include Community Corrections and Parole, and calculating earned time credits.

Case Managers provide offenders with consistent direction, access, and understanding of the conditions, regulations, statutes, and programs which affect their incarceration and ensure adherence to Colorado Revised Statutes, Administrative Regulations, and Operational Memorandums concerning case monitoring.

Case Managers assist offenders in adjusting to transitional behavior programs; ensure offenders are referred to all available and relevant programs; ensure classification, disciplinary, legal, and release functions concerning offender case monitoring are consistently applied so that other departments and agencies receive accurate, complete information from the offender case file (i.e., Parole Board, Courts and other law

enforcement agencies) and compile, access, and present information to the classification committee regarding an offender=s progression toward the achievement of goals.

Staff Requested:

Corrections Case Manager I (1.0 FTE): This position will be responsible for maintaining a caseload of offenders. The program will utilize a system for tracking an offender's incarceration, including program participation, transitional behavior for progression, behavior adjustments, and assisting in preparation for community reintegration.

Data Specialist (1.0 FTE): This post will be responsible for preparing the working and division files, purge unnecessary documents from files per the file matrix, merge old working and division files into one file, remove all impurities from documents, such as staples, notes, etc. to ensure documents will run adequately through the scanner and access DCIS to print bar code. Scan all files and send each day to ensure the daily quota is met. Assure that the quality and organization of both scanned and hard files meet established standards. Gather information for reports and files using available resources including databases, DCIS, spreadsheets, court documents, etc. Ensure all pertinent paper work is included in the file, i.e., testing materials, paperwork sent from other agencies and courts by accessing the database and hard copy files. If the file is not in Assessment, access DCIS for offender location and send all paperwork to the offender's current location. Receive and disseminate out of order paperwork including, but not limited to, legal documentation from courts and other law enforcement agencies.

Correctional Officer III (Programmer) (2.0 FTE): This post classifies inmates for custody level and programmatic need, based on state statutes and DOC policy. The staff prepares information products, including: Admission Data Summaries (ADS), Diagnostic Summaries (DS), Level of Supervision Inventories (LSI) and Inmate Custody Ratings (ICR's and Reclassifications), which describe each offender's vital information, risk of recidivism, need for work assignments, academic/vocational training, mental health treatment, substance abuse treatment, and sex offender treatment. The DS assesses each offender's risk for violent behavior, self harming behavior, victimization, and

escape. The DS describes each offender’s institutional conduct, use of leisure time, social history, and criminal history. The information products prepared by this position begin the individual planning for the offender during incarceration. The information is used by correctional administration and staff, case managers, treatment providers, parole authorities, and the court system. After completion by the Programmer, the ADS, DS, custody classification, and LSI are disbursed to the users of these documents.

(2)(J) Case Management	FTE	FY 2009-10	FTE	FY 2010-11
Personal Services:				
Case Manager	0.9		1.0	
Data Specialist	0.9		1.0	
CO III	1.8	\$181,279	2.0	\$197,759
Total Personal Services:	3.6	\$181,279	4.0	\$197,759
Operating:				
\$12 per offender * 76 offenders = \$912		\$912		\$912
Increased intake 5 per day * 5 days per week * 50 weeks * \$8.62 = \$10,775		\$10,775		\$10,775
(52 weeks less 10 Holiday days = 50 weeks) (\$8.62 supplies i.e. test materials, offender file folders, office supplies, etc.)				
Total Operating:		\$11,687		\$11,687
Total Case Management	3.6	\$192,966	4.0	\$209,446

(2)(K) Mental Health:

Outpatient Mental Health services such as psychological assessment and treatment are provided to offenders. Both group and individual therapies are provided. Program services include: anger management, general mental health services, and specialized treatment plans for the chronically mentally ill.

Mental Health staff provides quality health care services which are deemed cost-effective and respect the patient-provider relationship. Psychological services are provided to offenders with an emphasis on group therapy.

Staff Requested:

Psychologist I (1.0 FTE): This position will provide mental health services for the patients housed in the infirmary expansion of 14 beds. The majority of the beds will house offenders in mental health crisis and will require stabilization.

Physician II (Psychiatrist) (.5 FTE): This position will be needed for the additional workload of the acute mental health offenders housed in the infirmary. This position will provide psychiatric services including the evaluation of current medications and the appropriate prescribing of crisis medications for stabilization of the patients.

(2)(K) Mental Health	FTE	FY 2009-10	FTE	FY 2010-11
Personal Services:				
Psychologist I	.9		1.0	
Psychiatrist II	.5		.5	
Total Personal Services	1.4	\$141,591	1.5	\$154,463
Operating:				
\$20 per offender * 76 offenders = \$1,520		\$1,520		\$1,520
Increased intake 5 per day * 5 days per week * 50 weeks *14.22 * 25% with mental illness = \$4,444 (52 weeks less 10 Holiday days = 50 weeks) (\$14.22 test materials)		\$4,444		\$4,444
Total Operating:		\$5,964		\$5,964
Contract Services @ \$102 per offender * 76 offenders = \$7,752		\$7,752		\$7,752
Total Contract Services:		\$7,752		\$7,752
Start up				
Basic Training – Lodging, per diem, mileage \$1450 per FTE * 1.5 FTE = \$2,900		\$2,900		\$0
Total Start up:		\$2,900		\$0

TOTAL Mental Health	1.4	\$158,207	1.5	\$168,179
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(2)(L) Inmate Pay:

The facility strives to provide meaningful programs and work assignments for offenders to help in their community reintegration. Offenders are involved in institutional employment in the areas of food service, laundry, maintenance, grounds maintenance, and facility housekeeping/sanitation as well as educational/vocational programs and offender jobs with Correctional Industries. Some offenders may be employed to maintain areas within the security barriers under appropriate staff supervision.

(2)(L) Inmate Pay	FY 2009-10	FY 2010-11
\$156 per offender * 76 offenders - \$11,856	\$11,856	\$11,856
Total Inmate Pay	\$11,856	\$11,856

(3)(C) Offender Services:

The program exists to provide Department-wide offender management system operations for offender population management, offender classification, high custody management, the offender disciplinary process, sentence computation, release operations, jail backlog monitoring, court services, detainer operations, Interstate Corrections Compact, as well as to support and train in the above system processes.

Staff Requested:

Corrections Case Manager II (1.0 FTE) This position will process offenders who have completed the diagnostic process at DRDC assuring adequate room for incoming offenders and proper placement of those who have just arrived to the system. This position will also satisfy inquiries from outside legal jurisdictions, facility personnel, offenders, and the general public through written and oral communication in an effort to resolve complaints, issues, and problems concerning Offender Services.

Administrative Assistant III (2.0 FTE) One position will assist in the smooth transition of Community Corrections regresses by ensuring the receipt of the offender file and scheduling of movement out of the county jail or regress facility to facility. Position will be involved in the tracking of offenders and their cases when they are writted out to court and receive new charges, to ensure the new mittimus is received and any detainers are cancelled while also contacting Time/Release operations to notify them of the new sentence.

One position is for the Time Release Operations and will conduct warrant checks on offenders preparing to leave the custody of the DOC, assist in the entry of Parole Actions, track out of order mittimus', respond to stakeholders by mail or over the phone to resolve any issues at the lowest level, and take over the filing of the Time Release actions completed by the Time/Release Analysts.

The Offender Services Subprogram will require start up as these positions will be housed at the Department's headquarters and Time Release at Colorado Territorial Correctional Facility (CTCF) and not at the DRDC facility; therefore, the equipment was not in the project moveable equipment request.

(3)(C) Offender Services	FTE	FY 2009-10	FTE	FY 2010-11
Personal Services:				
Case Manager - 1.0	.9		1.0	
Admin Assist III - 2.0	1.8		2.0	
Total Personal Services:	2.7	\$124,945	3.0	\$136,304
Operating: \$500 per FTE * 3.0 FTE = \$1,500		\$1,500		\$1,500
Total Operating:		\$1,500		\$1,500
Start up				
Computer \$900 per FTE * 3.0 FTE = \$2,700		\$2,700		\$0
Computer Printer \$150 per FTE * 3.0 FTE = \$450		\$450		\$0
Office Suite Software \$330 per FTE * 3.0 FTE = \$990		\$990		\$0

(3)(C) Offender Services	FTE	FY 2009-10	FTE	FY 2010-11
Office Furniture \$3,998 per FTE * 3.0 FTE = \$11,994		\$11,994		\$0
Desk Phone \$500 per FTE * 3.0 FTE = \$1,500		\$1,500		\$0
Basic Training – Lodging, per diem, mileage \$1,450 per FTE * 3.0 FTE = \$4,350		\$4,350		\$0
Total Start up:		\$21,984		\$0
TOTAL Offender Services	2.7	\$148,429	3.0	\$137,804

(3)(D) Communications:

The program exists to provide and service the staff voice communications system, fax, and PBX modem communications, radio systems, cellular telephones, pagers, and video conferencing for the department. The security of facilities and offenders depends on staff ability to quickly and effectively communicate to convey information. The facility also needs to be able to communicate with the local and county law enforcement.

The Communications Subprogram must ensure that communication links between facilities and the Department are maintained by providing 24-hour communication capability for better control and more cost-effective use of communication equipment; and provide appropriate communication when transporting offenders.

(3)(D) Communications	FY 2009-10	FY 2010-11
Operating:		
\$450 per FTE * 31.3 FTE = \$14,085	\$14,085	\$14,085
Total staff 63.3 less 32.0 CO I & II (housing & transportation) = 31.3 FTE with phones		
Total Operating:	\$14,085	\$14,085
Total Communications	\$14,085	\$14,085

(3)(E) Transportation:

The mission of the Transportation Subprogram is to provide clean, safe, reliable modes of transporting staff, goods, materials, and offenders in the most cost-effective way possible to ensure the Department's optimum functionality. The Central Transportation Unit (CTU) is responsible for the safe secure transportation of offenders from facility to facility including private prison facilities, to medical appointments, and court appearances.

A 10% increase in intake at DRDC results in an increase of an additional 17 offenders per day in transportation. (This number is derived from the average daily movement throughout the DOC). Each offender move creates a cascade effect throughout the state, moving offenders in and out of the various facilities state owned or private.

The increased intake will also require additional transports in the Northern Transportation Unit. The staff requested in this subprogram are specific to the Northern Transportation Unit, with operating, startup, and vehicle lease.

Along with the additional offenders processed through intake that require transport to their assigned public or private prison, the staff will also be utilized to transport high security offenders. These transports can take place 24/7 due to the nature of the transports. Staff and a high security transport van are required.

Staff Requested:

Correctional Officer II (1.0 FTE) This post provides training and on trip supervision, and is the lead worker of assigned Correctional Officer I's in the transportation of DOC offenders of all security classifications outside the secure confines of the various public and private facilities for court proceedings, medical and mental health treatment, parolees, transfers between in-state public and private prisons and out-of-state transfers, escape returns and high risk transports. Also completes the same training as the Correctional Officer I. One position, 5 days a week, 8 hours a day = 1.0 FTE

Correctional Officer I (2.0 FTE) This post provides secure transportation of DOC offenders of all security classifications for inter-facility movement, court proceedings, medical and mental health treatment, parolees, interstate transfers, escape returns, and high risk transports. Transportation staff are required to complete a highly skilled and technical training program as these are specialized fields within DOC. Two positions, 5 days a week, 8 hours a day = 2.0 FTE

Facility vehicles provide transportation of offenders, labor crews and staff. They are essential to the operation of the facility. DRDC is expanding by 62 general population beds and 14 Infirmiry beds. The additional staff associated with the expansion and offender population places an increased demand on vehicles. Offenders must be transported to various locations for medical, work, court and other approved destinations. Staff must have access to transportation to various locations to conduct state business.

The facility is requesting one (1) handicap van to accommodate increased demands and the Transportation Unit is requesting one (1) high security transportation van.

This request in the Transportation Subprogram is for 2 vehicles for four months in FY 2009-10 and twelve months in FY 2010-11.

(3)(E) Transportation	FTE	FY 2009-10	FTE	FY 2010-11
Personal Services:				
CO I	1.8		2.0	
CO II	0.9	\$124,638	1.0	\$135,969
Total Personal Services:	2.7	\$124,638	3.0	\$135,969
Operating:				
\$500 per FTE * 3.0 FTE = \$1,500		\$1,500		\$1,500
Travel for Training @ \$300 per FTE * 3.0 FTE = \$900		\$900		\$900
Cell Phone @ \$63 month * 12 months * 3.0 FTE = \$2,268		\$2,268		\$2,268
Training @ \$25 month * 12 months * 3.0 FTE = \$900		\$900		\$900

STATE OF COLORADO FY 2009-10 BUDGET REQUEST CYCLE: Department of Corrections

(3)(E) Transportation	FTE	FY 2009-10	FTE	FY 2010-11
Security Supplies @ \$75 month * 12 months * 3.0 FTE = \$2,700		\$2,700		\$2,700
Ordnance @ \$45 month * 12 months * 3.0 FTE = \$1,620		\$1,620		\$1,620
Vehicle Mileage 1st year 4 months: Out years 12 months				
1 Van @ 2,500 miles per month * \$0.529 per mile * 4 months = \$5,290		\$5,290		\$0
1 Van @ 2,500 miles per month * \$0.529 per mile * 12 months = \$15,870		\$0		\$15,870
Total Operating:		\$15,178		\$25,758
Start up:				
800 MHz Packset, Battery, and Charger @ \$2,800 each * 3.0 FTE = \$8,400		\$8,400		\$0
Body Armor Bulletproof Vest - Level III @ \$1,000 each * 3.0 FTE = \$3,000		\$3,000		\$0
Uniforms @ \$275 per FTE * 3.0 FTE = \$825		\$825		\$0
Handcuffs w/Case @ \$20 per FTE * 3.0 FTE = \$60		\$60		\$0
Magazine Pouch @ \$20 per FTE * 3.0 FTE = \$60		\$60		\$0
Pistol & Holder @ \$500 per FTE * 3.0 FTE = \$1,500		\$1,500		\$0
Basic Training @ \$1,450 per FTE * 3.0 FTE = \$4,350		\$4,350		\$0
High Security Van Cage @ \$5,000 * 1 Van = \$5,000		\$5,000		\$0
Mobile Radio-Digital Trunk Radio (DTR) @ \$3,770 ea * 1 van = \$3,770		\$3,770		\$0
Vehicle Supplies (Decals, Jumper Cable, Fire Ext, etc) @ \$292 ea * 1 van = \$292		\$292		\$0
Band-it (Electronic Restraint Device) @ \$1,100 ea * 1 van = \$1,100		\$1,100		\$0
Restraints @ \$396 each * 10 per van * 1 van = \$3,960		\$3,960		\$0
Total Start up:		\$32,317		\$0
Vehicle Lease 1st year 4 months: Out years 12 months				
1 Van * \$249.89 per month * 4 months = \$1,000		\$1,000		\$0
1 Van * \$249.89 per month * 12 months = \$1,000		\$0		\$2,999
1 Handicap Van * \$477.96 per month * 4 months = \$1,912		\$1,912		\$0
1 Handicap Van * \$477.96 per month * 12 months = \$5,736		\$0		\$5,736
Total Vehicle Lease Payments:		\$2,911		\$8,734

(3)(E) Transportation	FTE	FY 2009-10	FTE	FY 2010-11
Total Transportation	2.7	\$175,044	3.0	\$170,461

(3)(F) Training:

This is a comprehensive training program for all staff which includes specialized training in the field of offender management. Training programs are developed for staff to effectively manage offender populations. Resources and materials are provided for staff enhancement. Training needs of the facility are monitored and reported.

(3)(F) Training	FY 2009-10	FY 2010-11
Operating:		
\$20 per FTE * 63.3 FTE = \$1,266	\$1,266	\$1,266
Total Operating:	\$1,266	\$1,266
Total Training	\$1,266	\$1,266

(3)(G) Information Systems:

The Information Systems Subprogram known as the Business Technology Division (BTD) of the DOC is responsible for the planning, development and installation of all automated information and data communication systems within the DOC and interfaces to automated information systems outside the DOC. This subprogram provides management of access to online offender files, infrastructure design and placement for network circuits, photo ID servers, LAN file servers, email servers, network security, education servers, and enterprise computer systems known as Department of Corrections Information Systems (DCIS), Department of Corrections Intranet (DOCNET), and Internet servers.

(3)(G) Information Systems	FY 2009-10	FY 2010-11
Operating:		
\$20 per FTE * 63.3 FTE = \$12,660	\$12,660	\$12,660
Total Operating:	\$12,660	\$12,660
Total Information Systems	\$12,660	\$12,660

(4)(E) Sex Offender Treatment:

All sexual offenders are programmed at the DRDC Diagnostic Unit upon entry into the DOC. DRDC programmers review all documents relevant to the sexual offender’s criminal history and code them on a Sexual Violence Scale. Cases where the programmer is uncertain of the code are referred to the Sex Offender Treatment Management Program (SOTMP) diagnostician for further evaluation. The SOTMP diagnostician determines if the sexual offender needs sexual offending treatment, and currently meets the criteria for treatment. This often requires the diagnostician to ask the Courts, District Attorneys, and law enforcement agencies for documentation. After review of all information obtained, the offender is assigned a sexual violence code which assists in facility placement decisions.

Staff Requested:

Health Professional II (2.0 FTE) These positions will assist in the evaluation of newly arrived offenders. The positions will assist the SOTMP diagnostician in obtaining and reviewing the necessary documents to determine the appropriate code. The positions will also provide individual evaluation and treatment for the permanently assigned kidney dialysis offenders who have SOTMP needs.

(4)(E) Sex Offender Treatment	FTE	FY 2009-10	FTE	FY 2010-11
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Personal Services:				
Health Prof II	1.8	\$92,241	2.0	\$100,627
Total Personal Services:	1.8	\$92,241	2.0	\$100,627
Operating:				
\$500 per FTE * 2.0 FTE = \$1,000		\$1,000		\$1,000
Total Operating:		\$1,000		\$1,000
Start up:				
Computer @ \$900 per FTE * 2.0 FTE = \$1,800		\$1,800		\$0
Computer Printer @ \$150 per FTE * 2.0 FTE = \$300		\$300		\$0
Office Suite Software @ \$330 per FTE * 2.0 FTE = \$660		\$660		\$0
Office Furniture @ \$3,998 per FTE * 2.0 FTE = \$7,996		\$7,996		\$0
Desk Phone @ \$500 per FTE * 2.0 FTE = \$1,000		\$1,000		\$0
Basic Training @ \$1,450 per FTE * 2.0 FTE = \$2,900		\$2,900		\$0
Total Start up:		\$14,656		\$0
Total Sex Offender Treatment	1.8	\$107,897	2.0	\$101,627

Impact on Other Government Agencies: Department of Personnel – Fleet Management.

Cost Benefit Analysis: N/A

Implementation Schedule:

Task	Month/Year
Write Position Description Questionnaires and Personnel Action Request	June 2009
Open the Application Window to the Public	June 2009
Close Application Window	June 2009
Review, Interview, and Hire New Positions	June 2009
New Employees Begin	July 2009

Statutory and Federal Authority:

17-1-103 (2008) Duties of the executive director.

(a) To manage, supervise, and control the correctional institutions operated and supported by the state; to monitor and supervise the activities of private contract prisons; to manage and supervise the divisions, agencies, boards, and commissions that are or may be transferred to or established within the department by law or by the executive director pursuant to section [17-1-101](#) (2); to provide work and self-improvement opportunities; and to establish an environment that promotes habilitation for successful reentry into society;

Performance Measures:

N/A

Schedule 13

Change Request for FY 2009-10 Budget Request Cycle

Decision Item FY 2009-10		Base Reduction Item FY 2009-10		Supplemental FY 2009-09		Budget Amendment FY 2009-10		Change from Base (Column 5) FY 2010-11		
Request Title:		Drug Offender Surcharge								
Department:		Corrections								
Priority Number:		DI-11								
Dept. Approval by:		Alistedes W. Zavaras								
Date:		11/01/08								
OSPFB Approval:		<i>[Signature]</i>								
Date:		10-7-08								
Fund	1	2	3	4	5	6	7	8	9	10
	Prior-Year Actual FY 2007-08	Appropriation FY 2008-09	Supplemental Request FY 2008-09	Total Revised Request FY 2008-09	Base Request FY 2009-10	Decision/ Base Reduction FY 2009-10	November 1 Request FY 2009-10	Budget Amendment FY 2009-10	Total Revised Request FY 2009-10	Change from Base (Column 5) FY 2010-11
Total of All Line Items	995,127	995,127	0	995,127	995,127	250,000	1,245,127	0	1,245,127	250,000
FTE	0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GF	0	0	0	0	0	0	0	0	0	0
GFE	0	0	0	0	0	0	0	0	0	0
CF	995,127	995,127	0	995,127	995,127	250,000	1,245,127	0	1,245,127	250,000
CFE/RF	0	0	0	0	0	0	0	0	0	0
FF	0	0	0	0	0	0	0	0	0	0
(4) Inmate Programs										
(D) Drug and Alcohol Treatment	995,127	995,127	0	995,127	995,127	250,000	1,245,127	0	1,245,127	250,000
FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GF	0	0	0	0	0	0	0	0	0	0
GFE	0	0	0	0	0	0	0	0	0	0
CF	995,127	995,127	0	995,127	995,127	250,000	1,245,127	0	1,245,127	250,000
CFE/RF	0	0	0	0	0	0	0	0	0	0
FF	0	0	0	0	0	0	0	0	0	0

Non-Line Item Request: None
 Letternote Revised Text: None
 Cash or Federal Fund Name and COFRS Fund Number: Drug Offender Surcharge Fund 255
 Reappropriated Funds Source, by Department and Line Item Name: N/A
 Approval by OIT? Yes: No: N/A:
 Schedule 13s from Affected Departments: N/A

CHANGE REQUEST for FY 2009-10 BUDGET REQUEST CYCLE

Department:	Corrections
Priority Number:	DI-11
Change Request Title:	Drug Offender Surcharge

SELECT ONE (click on box):

- Decision Item FY 2009-10
- Base Reduction Item FY 2009-10
- Supplemental Request FY 2008-09
- Budget Request Amendment FY 2008-09

SELECT ONE (click on box):

Supplemental or Budget Request Amendment Criterion:

- Not a Supplemental or Budget Request Amendment
- An emergency
- A technical error which has a substantial effect on the operation of the program
- New data resulting in substantial changes in funding needs
- Unforeseen contingency such as a significant workload change

Short Summary of Request:

This decision item request is for a subsidy increase of \$250,000 additional Cash Funds spending authority in the Drug and Alcohol Treatment Subprogram for FY 2009-10 and subsequent years. These funds provide wraparound and therapeutic community services to offenders requiring substance abuse treatment.

Background and Appropriation History:

It is the policy of the Department of Corrections (DOC) to provide standardized substance abuse treatment for offenders at each stage of their progression through the system. Colorado's Standardized Offender Assessment protocols show the need for additional treatment resources. A series of recent research studies have found Department treatment programs significantly reduced the rate of recidivism among participants. In general, treatment has been found to be most effective when it is both high in intensity and lengthy in duration, and directed to the appropriate clients. The Department views this budget request to be an essential part of a comprehensive recidivism reduction plan.

This request is for an increased appropriation of cash funds from the Drug Offender Surcharge Program (DOSP). Please refer to Exhibit A (Schedule 9 Drug Offender Surcharge Cash Fund Report). The budget request is to increase community-based therapeutic community programs for an additional 20 offenders, as well as expand the Treatment Accountability for Safer Communities (TASC) Offenders with Serious Mental Illness (OSMI) program services. The expenditure of these DOSP funds has been jointly recommended by the Committee of State Agencies cited in CRS 16-11.5 to implement the standardized treatment of substance abuse using offenders in Colorado.

General Description of Request:

Approval of this funding request of \$250,000 will provide approximately \$149,998 for an average increase of 20 offenders receiving therapeutic community services (\$14.26 per day * 365 days * 20 offenders = \$104,098) along with approximately 1,836 group therapy sessions (1,836 sessions * \$25 = \$45,900) and \$100,000 in TASC wraparound services in FY 2009-10 to service approximately 2,500 offenders (average \$40 per offender).

OTC in Community-Based Therapeutic Communities:

DOC has developed therapeutic community (TC) programs in prison which collaborate with community based providers for follow-up services in community corrections beds. This has greatly reduced the average length of stay in prison TC and contributed to a larger reduction in recidivism than is provided by prison TC alone.

Community-based TC services include a 9–12 month residential stay followed minimally by 1 year of outpatient services. This request would fund 20 offenders in community-based TCs at \$14.26 subsidy per day per client for 365 days, with a total cost of \$104,100 (rounded) for an average daily population (ADP) of 20.

Following successful completion of the residential phase, clients participate in outpatient treatment services which last a minimum of 1 year. In this phased system, clients participate in treatment five nights per week for at least three months. After this period, if the client demonstrates good progress, they attend treatment three nights per week until their graduation. Following graduation, a client may continue in outpatient services one

night per week for the duration of their parole sentence. This request would also fund \$45,900 in 1,836 outpatient group therapy sessions for parolees who have completed the residential TC programs. Treatment group sessions cost \$25 per offender per session.

TASC Wraparound Services:

The Department of Corrections Drug and Alcohol Subprogram has a specialized case management program for dually diagnosed offenders in the Denver Parole Region called the TASC program for Offenders with Serious Mental Illness (OSMI). Each year, approximately 1,250 offenders with serious mental illness are paroled throughout the state. Approximately 75% of these individuals (938) also have significant substance abuse problems, and most also have additional housing and employment problems. While some transitional services are available to help these individuals successfully reintegrate into the community, significant gaps exist for specialized monitoring and case management, which cannot be provided by typical parole officers who have very high case loads. The wraparound services for the mentally ill include urinalysis, outpatient treatment (drug & alcohol) groups. Mental Health outpatient treatment groups, Psych Evaluations, prescription med evaluations, food, clothing, medical, and housing.

The Denver TASC OSMI program has provided services to over 800 parolees with co-occurring substance abuse and mental illness problems since January of 2003. This proposal will expand the treatment subsidy and support services for dually diagnosed offenders statewide for a cost of \$100,000 for offenders on parole or in community correction beds for 2,500 offenders at approximately \$40 per offender.

Objectives –

- a) To provide an average increase of 20 offenders into the community-based TC programs for a continuum of care following participation in prison TC programs.
- b) To expand wraparound services available through the TASC OSMI programs.
- c) To reduce recidivism through increased support services.

Offenders - The highest number of Department commitments continues to be for drug offenses. In FY 2006-07, 22% of court commitments were admitted for the most serious

drug crimes. Drug offenses represent 27.5% of the female population and 18% of the male population. Community Corrections and Intensive Supervision Program (ISP) offender populations also contain a high proportion of drug offenders at 33.7% and 27.5% respectively (*DOC Statistical Report 2007, June 2008, Rosten, Kristi, pgs. 37,77,78 & 94 www.doc.state.co.us/Statistics/2GSRE.htm*).

Parolees - The most serious offense for the parole population is recurrent drug use, resulting in drug offenses for 31% of the population. Drug offenders represented 41% of the out of state parole population.

Treatment Needs – Substance Abuse treatment is a mainstay of rehabilitation services within the DOC. The national research literature shows that in-prison treatment with accompanying aftercare has been found to have significant and long lasting impact on the drug using offender. Extensive drug testing is involved at all levels of the DOC substance abuse treatment and aftercare as a further accountability measure. This program design follows the most successful national models for prison programs with the best chance to positively impact the addiction through contracted lifestyle problems of the participants. Results of recently completed three year outcome studies at the DOC have documented a clear reduction in recidivism.

Consequences if Not Funded:

If not funded, there will continue to be a huge disparity between the offenders entering the system who have significant substance abuse needs (80%) and those who currently receive assessments and are able to receive services (23%). Substance abuse is a significant, immediate precipitating cause for return-to-prison among those in community supervision.

Calculations for Request:

Summary of Request FY 2009-10	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
Total Request	\$250,000	\$0	\$250,000	\$0	\$0	0.0
(4) Offender Programs (D) Drug and Alcohol Treatment Drug Offender Surcharge Program	\$250,000	\$0	\$250,000	\$0	\$0	0.0

Summary of Request FY 2010-11	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
Total Request	\$250,000	\$0	\$250,000	\$0	\$0	0.0
(4) Offender Programs (D) Drug and Alcohol Treatment Drug Offender Surcharge Program	\$250,000	\$0	\$250,000	\$0	\$0	0.0

Cash Funds Projections:

Cash Fund Name	Cash Fund Number	FY 2007-08 Expenditures	FY 2007-08 End of Year Cash Balance	FY 2008-09 End of Year Cash Balance Estimate	FY 2009-10 End of Year Cash Balance Estimate	FY 2010-11 End of Year Cash Balance Estimate
Drug Offender Surcharge Fund	255	\$5,017,235	\$2,851,059	\$3,478,962	\$3,174,908	\$2,722,202

Assumptions for Calculations:

The requested decision item is based on the amount currently available in the Drug Offender Surcharge Fund, and is a function of the available money being divided between participating agencies (DOC, Public Safety, Human Services, and Judicial).

The request in the Drug Offender Surcharge Program would fund contract services for treatment and counseling staff, operating, and equipment.

Impact on Other Government Agencies:

None.

Cost Benefit Analysis:

Cost Benefit Details – This additional spending authority is expected to contribute to the following outcomes:

- Maintaining or increasing the level of functioning/stability of offenders with serious substance abuse problems. Instances of relapse, re-offense, and recidivism should be less frequent and/or more quickly addressed.
- Increased productive involvement of offenders in rehabilitative programming. These programs increase offender self-management skills and support smooth facility operations. These programs are often recommended or required for parole. Increased access to programs will reduce offender frustration and conflict. Prison treatment linked with continuation programs in the community have been shown to significantly reduce recidivism.

Parole and community boards frequently look more favorably on offenders who complete treatment as opposed to non-participants. This often results in a higher rate of release, resulting in cost avoidance.

Implementation Schedule:

Task	Month/Year
Submit Request for Proposal for contract services	June 2009
Implement Contract	July 2009

Statutory and Federal Authority:

16-11.5-101. (2008) Legislative declaration.

The general assembly hereby declares that substance abuse, specifically the abuse of alcohol and controlled substances, is a major problem in the criminal justice system of the state of Colorado and in the entire nation. Substance abuse is a significant factor in the commission of crimes and it is a significant factor in impeding the rehabilitation of persons convicted of crimes which results in an increased rate of recidivism. Therefore, the general assembly hereby resolves to curtail the disastrous effects of substance abuse in the criminal justice system by providing for consistency in the response to substance abuse throughout the criminal justice system and to improve and standardize substance abuse treatment for offenders at each stage of the criminal justice system and to provide punitive measure for offenders who refuse to cooperate with and respond to substance abuse treatment while such offenders are involved with the criminal justice system.

Performance Measures:

A	Performance Measure	Outcome	CY 2007 Actual		CY 2008 Actual		CY 2009 Appropriated		CY 2010 Request	
			% Returned	Change	% Returned	Change	% Returned	Change	% Returned	Change
	Recidivism Rate - Offenders returned to a Colorado prison within 3 years of release	Benchmark*	50.7%	(1.0%)	49.7%	(1.0%)	48.7%	(1.0%)	47.7%	(1.0%)
		Actual	53.4%	3.3%	N/A	N/A	N/A	N/A	N/A	N/A

*Benchmark established at 1% reduction annually using calendar year 2006 actual three-year rates (DOC Statistical report 2006 - dated June, 2007)

Schedule 13

Change Request for FY 2009-10 Budget Request Cycle

Decision Item FY 2009-10		Base Reduction Item FY 2009-10		Supplemental FY 2008-09		Total Revised Request FY 2008-09		Base Request FY 2009-10		Decision/ Base Reduction FY 2009-10		November 1 Request FY 2009-10		Budget Amendment FY 2009-10		Total Revised Request FY 2009-10		Change from Base (Column 5) FY 2010-11	
Request Title:		Education Academic/Vocational		Supplemental FY 2008-09		Total Revised Request FY 2008-09		Base Request FY 2009-10		Decision/ Base Reduction FY 2009-10		November 1 Request FY 2009-10		Budget Amendment FY 2009-10		Total Revised Request FY 2009-10		Change from Base (Column 5) FY 2010-11	
Department:		Department of Corrections		Supplemental FY 2008-09		Total Revised Request FY 2008-09		Base Request FY 2009-10		Decision/ Base Reduction FY 2009-10		November 1 Request FY 2009-10		Budget Amendment FY 2009-10		Total Revised Request FY 2009-10		Change from Base (Column 5) FY 2010-11	
Priority Number:		DI-13		Supplemental FY 2008-09		Total Revised Request FY 2008-09		Base Request FY 2009-10		Decision/ Base Reduction FY 2009-10		November 1 Request FY 2009-10		Budget Amendment FY 2009-10		Total Revised Request FY 2009-10		Change from Base (Column 5) FY 2010-11	
Dept. Approval by:		Mistides W Zavala		Supplemental FY 2008-09		Total Revised Request FY 2008-09		Base Request FY 2009-10		Decision/ Base Reduction FY 2009-10		November 1 Request FY 2009-10		Budget Amendment FY 2009-10		Total Revised Request FY 2009-10		Change from Base (Column 5) FY 2010-11	
OSPSP Approval:		M M		Supplemental FY 2008-09		Total Revised Request FY 2008-09		Base Request FY 2009-10		Decision/ Base Reduction FY 2009-10		November 1 Request FY 2009-10		Budget Amendment FY 2009-10		Total Revised Request FY 2009-10		Change from Base (Column 5) FY 2010-11	
Date:		11/01/08		Supplemental FY 2008-09		Total Revised Request FY 2008-09		Base Request FY 2009-10		Decision/ Base Reduction FY 2009-10		November 1 Request FY 2009-10		Budget Amendment FY 2009-10		Total Revised Request FY 2009-10		Change from Base (Column 5) FY 2010-11	
Date:		10-19-08		Supplemental FY 2008-09		Total Revised Request FY 2008-09		Base Request FY 2009-10		Decision/ Base Reduction FY 2009-10		November 1 Request FY 2009-10		Budget Amendment FY 2009-10		Total Revised Request FY 2009-10		Change from Base (Column 5) FY 2010-11	
Total of All Line Items	Fund	Prior-Year Actual FY 2007-08	Appropriation FY 2008-09	Supplemental Request FY 2008-09	Total Revised Request FY 2008-09	Base Request FY 2009-10	Decision/ Base Reduction FY 2009-10	November 1 Request FY 2009-10	Budget Amendment FY 2009-10	Total Revised Request FY 2009-10	Change from Base (Column 5) FY 2010-11								
	Total	14,969,599	52,316,226	0	52,316,226	53,179,242	3,023,021	56,202,263	0	56,202,263	2,365,132								
	FTE	144.8	245.6	0.0	245.6	254.8	34.8	289.6	0.0	289.6	38.0								
	GF	12,754,109	48,128,976	0	48,128,976	48,997,102	3,023,021	52,020,123	0	52,020,123	2,365,132								
	GFE	0	0	0	0	0	0	0	0	0	0								
	CF	607,484	3,676,235	0	3,676,235	3,671,125	0	3,671,125	0	3,671,125	0								
	CFE/RF	1,608,006	511,015	0	511,015	511,015	0	511,015	0	511,015	0								
	FF	0	0	0	0	0	0	0	0	0	0								
(1) Management	Total	275,547	304,959	0	304,959	304,959	950	305,909	0	305,909	950								
(C) Inspector General	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0								
Operating Expenses	GF	270,597	299,999	0	299,999	299,999	950	300,949	0	300,949	950								
	GFE	0	0	0	0	0	0	0	0	0	0								
	CF	4,960	4,960	0	4,960	4,960	0	4,960	0	4,960	0								
	CFE/RF	0	0	0	0	0	0	0	0	0	0								
	FF	0	0	0	0	0	0	0	0	0	0								
(3) Support Services	Total	1,446,920	1,501,175	0	1,501,175	1,501,175	17,100	1,518,275	0	1,518,275	17,100								
(D) Communications	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0								
Operating Expenses	GF	1,446,920	1,501,175	0	1,501,175	1,501,175	17,100	1,518,275	0	1,518,275	17,100								
	GFE	0	0	0	0	0	0	0	0	0	0								
	CF	0	0	0	0	0	0	0	0	0	0								
	CFE/RF	0	0	0	0	0	0	0	0	0	0								
	FF	0	0	0	0	0	0	0	0	0	0								
(3) Support Services	Total	276,744	278,976	0	278,976	278,976	760	279,736	0	279,736	760								
(F) Training	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0								
Operating Expenses	GF	276,744	278,976	0	278,976	278,976	760	279,736	0	279,736	760								
	GFE	0	0	0	0	0	0	0	0	0	0								
	CF	0	0	0	0	0	0	0	0	0	0								
	CFE/RF	0	0	0	0	0	0	0	0	0	0								
	FF	0	0	0	0	0	0	0	0	0	0								

**Schedule 13
Change Request for FY 2009-10 Budget Request Cycle**

Decision Item FY 2009-10		Base Reduction Item FY 2009-10		Supplemental FY 2008-09		Budget Amendment FY 2009-10				
Request Title: Education Academic/Vocational		Department of Corrections		Dept. Approval by: Aristedes W. Zavaras		Date: 11/01/08				
Priority Number: DJ-13		OSPSP Approval:								
Fund	1 Prior-Year Actual FY 2007-08	2 Appropriation FY 2008-09	3 Supplemental Request FY 2008-09	4 Total Revised Request FY 2008-09	5 Base Request FY 2009-10	6 Decision/ Base Reduction FY 2009-10	7 November 1 Request FY 2009-10	8 Budget Amendment FY 2009-10	9 Total Revised Request FY 2009-10	10 Change from Base (Column 5) FY 2010-11
(3) Support Services	Total	1,378,378	0	1,378,378	1,383,378	7,600	1,390,978	0	1,390,978	7,600
(G) Information Systems	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Operating Expenses	GF	1,354,625	0	1,378,378	1,383,378	7,600	1,390,978	0	1,390,978	7,600
	GFE	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0
	CFE/RF	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0
(4) Inmate Programs	Total	14,049,940	0	14,049,940	15,001,972	2,056,747	17,058,719	0	17,058,719	2,243,722
(B) Education	FTE	144.8	0.0	245.6	254.8	34.8	289.6	0.0	289.6	38.0
Personal Services	GF	9,405,233	0	13,138,418	14,102,027	2,056,747	16,158,774	0	16,158,774	2,243,722
	GFE	0	0	0	0	0	0	0	0	0
	CF	0	0	911,522	899,945	0	899,945	0	899,945	0
	CFE/RF	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0
(4) Inmate Programs	Total	2,231,766	0	2,231,766	2,231,766	95,000	2,326,766	0	2,326,766	95,000
(B) Education	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Operating Expenses	GF	0	0	20,000	20,000	95,000	115,000	0	115,000	95,000
	GFE	0	0	0	0	0	0	0	0	0
	CF	602,524	0	1,700,751	1,700,751	0	1,700,751	0	1,700,751	0
	CFE/RF	1,608,006	0	511,015	511,015	0	511,015	0	511,015	0
	FF	0	0	0	0	0	0	0	0	0
(4) Inmate Programs	Total	175,140	0	175,140	0	844,864	844,864	0	844,864	0
(B) Education	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Start-up Costs	GF	0	0	175,140	0	844,864	844,864	0	844,864	0
	GFE	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0
	CFE/RF	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0

Schedule 13

Change Request for FY 2009-10 Budget Request Cycle

Decision Item FY 2009-10	<input checked="" type="checkbox"/>	Base Reduction Item FY 2009-10	<input type="checkbox"/>	Supplemental FY 2008-09	<input type="checkbox"/>	Budget Amendment FY 2009-10	<input type="checkbox"/>			
Request Title:	Education Academic/Vocational									
Department:	Department of Corrections									
Priority Number:	DJ-13									
	Dept. Approval by: Aristedes W. Zavaras		Date: 11/01/08							
	OSPSP Approval:									
	1	2	3	4	5	6	7	8	9	10
Fund	Prior-Year Actual FY 2007-08	Appropriation FY 2008-09	Supplemental Request FY 2008-09	Total Revised Request FY 2008-09	Base Request FY 2009-10	Decision/Base Reduction FY 2009-10	November 1 Request FY 2009-10	Budget Amendment FY 2009-10	Total Revised Request FY 2009-10	Change from Base (Column 5) FY 2010-11
Non-Line Item Request:	None									
Letternote Revised Text:	None									
Cash or Federal Fund Name and COFRS Fund Number:	Oper. - Education-Inmate Prg. 02800; Resident Benefits 03460; Offender Identification Fund 01425									
Reappropriated Funds Source, by Department and Line Item Name:	Canteen CFC (4XB) Education Operating Expenses									
Approval by OIT?	Yes: <input type="checkbox"/>	No: <input type="checkbox"/>	N/A: <input checked="" type="checkbox"/>							
Schedule 13s from Affected Departments:	None									

CHANGE REQUEST for FY 2009-10 BUDGET REQUEST CYCLE

Department:	Corrections
Priority Number:	DI-13
Change Request Title:	Education Academic/Vocational

SELECT ONE (click on box):

- Decision Item FY 2009-10
- Base Reduction Item FY 2009-10
- Supplemental Request FY 2008-09
- Budget Request Amendment FY 2009-10

SELECT ONE (click on box):

Supplemental or Budget Request Amendment Criterion:

- Not a Supplemental or Budget Request Amendment
- An emergency
- A technical error which has a substantial effect on the operation of the program
- New data resulting in substantial changes in funding needs
- Unforeseen contingency such as a significant workload change

Short Summary of Request:

The Department requests from General Funds, an additional 34.8 FTE in FY 2009-10 (annualized to 38.0 FTE in FY 2010-11) in the Education Subprogram for General Educational Development (GED) and Vocational instruction. This decision item requests a total of \$3,023,021: \$2,056,747 in personal services and related expenses, \$121,410 in operating, and \$844,864 in startup funds in FY 2009-10 and annualizing the FTE to 38.0 with \$2,243,722 in personal services and operating \$121,410 for a total of \$2,365,132 in FY 2010-11. The FTE will provide additional GED instruction and create 21 new vocational programs.

Background and Appropriation History:

The Education Subprogram was established to meet the diverse educational needs of offenders through the provision of quality academic, vocational, and library services, whereby offenders can successfully integrate into society by gaining and maintaining employment, and becoming responsible, productive individuals. The Education Subprogram's broad scope of educational services to offenders provides skills that can enable offender success and reduce the recidivism rate.

The Education Subprogram designs the curriculum for and coordinates the delivery of academic, Career and Technical Education (vocational), cognitive programs, release preparation programs, and library programs throughout the Department of Corrections (DOC). Education programs vary according to correctional facility/center, population, demographics, physical plant size, and custody level.

With the passage of the FY 2008-09 Long Bill (HB 08-1375), there was appropriated to the DOC as part of the Governor's recidivism reduction initiative, an amount of \$644,120 and 7.3 FTE (annualized to 8.0 FTE). This appropriation included the creation of five new GED programs and three new Vocational Education programs, consisting of an auto collision, cosmetology, and a heating, ventilation, and air conditioning program.

General Description of Request:

The Department of Corrections requests 34.8 FTE new instructors for \$3,023,021 in FY 2009-10, and annualizing to \$2,365,132 and 38.0 FTE in FY 2010-11. Currently, there are 5,422 offenders in need of a GED (*GED priority list, DOCNET June 23, 2008*); this represents approximately 27% of the offender population. Seventeen (17) of the instructors would teach GED math/math related classes and 21 would teach vocational programs. These additional instructors would teach an estimated 2,056 offenders per year. These programs would reduce the waiting list for offenders wishing to complete a GED and provide opportunities to receive provisional licensing in the following vocations: barbering (2 programs), auto collision repair, renewable energy management (2 programs), heavy equipment operation, and AutoCAD (Computer Aided Design), commercial drivers license, transportation technology, recycling, boiler operation, horticulture, construction technology, painting, computer information, power sewing, electronics (2 programs), parenting, culinary arts, and graphic design.

GED Instructors. Correctional Education is the third largest producer of GED certificates in the state, with a large number of recipients from minority populations. The GED data for FY 2006-07 indicates 998 offenders completed their GED, while 6,414 completed 1 or more of the GED batteries. With an increase of 17.0 FTE, with instruction in GED, Adult Basic Education (ABE), and English as a Second Language (ESL), 1,140 students annually will contribute to reducing the backlog of students

needing a GED in DOC and potentially benefit the goal in reducing recidivism. Increasing GED programs in DOC would significantly contribute to GED completions.

Vocational Instructors. Providing 21.0 additional vocational instructors will provide significantly more post-employment opportunities to the offender. The 21.0 additional instructors would be able to teach an extra 916 students per year. These programs normally are two years for completion. Vocational education programs are approved and credentialed by the Colorado Community College System (CCCS), which represents a major breakthrough for the DOC Education Division in providing the offender an opportunity to continue pursuing post-secondary education. The Department is recommending the following additional vocational programs be added to the current portfolio:

- A. Auto Collision Repair at Colorado Correctional Center
- B. Renewable Energy Management at Ft. Lyon Correctional Center and Buena Vista Correctional Facility
- C. Barbering at Sterling Correctional Facility and Buena Vista Correctional Facility
- D. Heavy Equipment at Buena Vista Correctional Facility
- E. AutoCAD at Trinidad Correctional Facility
- F. Commercial Drivers License at Sterling Correctional Facility
- G. Transportation Technology at Sterling Correctional Facility
- H. Recycling at Sterling Correctional Facility
- I. Boiler Operation at Sterling Correctional Facility

- J. Horticulture at Buena Vista Correctional Facility
- K. Construction Technology at Buena Vista Correctional Facility
- L. Painting at Buena Vista Correctional Facility
- M. Computer Information Technology at Arkansas Valley Correctional Facility
- N. Power Sewing at Limon Correctional Facility
- O. Electronics at Denver Women's Correctional Facility and Fremont Correctional Facility
- P. Parenting at Denver's Women's Correctional Facility
- Q. Culinary Arts at Fort Lyon Correctional Facility
- R. Graphic Design at Fort Lyon Correctional Facility

Provisional licensing after program completion provides the offender immediate employment opportunities upon release and significantly increases successful re-entry into society.

1. Objectives. The objectives of the program include:

- A. Offenders would obtain appropriate academic services, basic and functional literacy skills, and adult basic education instruction; reading and writing the English language; and perform routine mathematical functions.
- B. Offenders will obtain the equivalent of a high school education.

C. Entry-level marketable vocational skills in one or more occupational fields for which there is a demonstrable demand in the economy of this state.

2. **Fiscal Impact.** The fiscal impact of the initiative is as follows:

A. FY 2009-10 – Salary and related costs of \$2,056,747 for 34.8 FTE (annualized to 38.0 in FY 2010-11), start-up (with equipment) \$844,864 and operating \$121,410 for a total of \$3,023,021.

B. FY 2010-11– Salary and related costs of \$2,243,722 for 38.0 FTE and operating \$121,410 for a total of \$2,365,132.

The Department anticipates the following internal benefits if the request is approved:

- Additional classroom hours for teachers and offenders
- More offenders in classrooms on a regular basis
- Reduced offender idleness in living units
- Stability and consistency in the education process
- Increased numbers of GED and vocational certificate completions
- A more cohesive correctional education program

External benefits include an anticipated increase in the number of offenders released with a basic education and vocational certificate that improve the offender's chances for employment and decreases the likelihood of continued criminal behavior.

3. **Potential Recidivism Impact.** A Washington State Institute for Public Policy (WSIPP) study cites academic education and vocational education as potentially reducing the recidivism rate by 7% to 9%. These reductions would be long term as the academic and vocational programs take months or years for the offenders to complete. The break even point to implement the additional services for the first year would be 145 offenders (145 x \$20,900 = \$3,030,500) not returning to prison for one year. The breakeven point drops to an average of 113 offenders in the second and third year of the projection. The

Washington State study reference is: Steve Aos, Marna Miller, and Elizabeth Drake. (2006). *Evidence-Based Public Policy Options to Reduce Future Prison Construction, Criminal Justice Costs, and Crime Rates*. Olympia: Washington

Consequences if Not Funded:

Fewer offenders would be able to attend GED classes or participate in vocational programs that could facilitate successful re-entry into the community.

Calculations for Request:

Summary of Request FY 2009-10	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
Total Request	\$3,023,021	\$3,023,021	\$0	\$0	\$0	34.8
(1)(C) Inspector General Subprogram	\$950	\$950	\$0	\$0	\$0	0.0
(3)(D) Communications Subprogram	\$17,100	\$17,100	\$0	\$0	\$0	0.0
(3)(F) Training Subprogram	\$760	\$760	\$0	\$0	\$0	0.0
(3)(G) Information Systems Subprogram	\$7,600	\$7,600	\$0	\$0	\$0	0.0
(4)(B) Education – Personal Services	\$2,056,747	\$2,056,747	\$0	\$0	\$0	34.8
(4)(B) Education – Operating	\$95,000	\$95,000	\$0	\$0	\$0	0.0
(4)(B) Education – Start Up	\$844,864	\$844,864	\$0	\$0	\$0	0.0

Summary of Request FY 2010-11	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
Total Request	\$2,365,132	\$2,365,132	\$0	\$0	\$0	38.0
(1)(C) Inspector General Subprogram	\$950	\$950	\$0	\$0	\$0	0.0

Summary of Request FY 2010-11	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
(3)(D) Communications Subprogram	\$17,100	\$17,100	\$0	\$0	\$0	0.0
(3)(F) Training Subprogram	\$760	\$760	\$0	\$0	\$0	0.0
(3)(G) Information Systems Subprogram	\$7,600	\$7,600	\$0	\$0	\$0	0.0
(4)(B) Education – Personal Services	\$2,243,722	\$2,243,722	\$0	\$0	\$0	38.0
(4)(B) Education – Operating	\$95,000	\$95,000	\$0	\$0	\$0	0.0

Table 2: START-UP COSTS					
Barbering (2)	Amount	Auto Collision Repair	Amount	Auto CAD	Amount
Chairs	\$10,000	Hydraulic Lift	\$8,000	Computers for Classrooms	\$15,000
Text Books/Licensing	\$3,000	Air Compressor	\$4,000	Software	\$5,000
Equipment (trimmers, etc.)	\$8,000	Oil Capture	\$1,500	Workbooks	\$3,000
Mirrors	\$4,000	Anti-Freeze Capture	\$2,000	Printers	\$4,000
Smock & Linens	\$2,000	Air Wrenches	\$3,200	Classroom Materials	\$3,000
		Diagnostic Test Units	\$8,000		
		Computers & Printers	\$3,500		
		Misc. Equip & Tools	\$6,300		
Total	\$27,000	Total	\$36,500	Total	\$30,000

Heavy Equipment	Amount	Renewable Energy (2)	Amount	GED Program	Amount
Books/Videos	\$5,000	Text Books	\$8,000	Text Books/Videos	\$10,000
Equipment Rental	\$25,000	Computers/Printers	\$6,500	Computers/Printers	\$15,000
Fuel	\$10,500	Software	\$4,000	Computer and Program Software	\$5,000
Safety Equipment	\$1,500	Materials	\$20,000	Classroom and Instructor Materials	\$7,500
Classroom Materials	\$3,000	Misc. Tools & Equipment	\$6,500	Classroom Furniture	\$10,000
Computers/Printers	\$3,000			Misc. Program Items	\$12,000
Computer Software	\$990				
Misc. Equipment	\$3,510				
Total	\$52,500	Total	\$45,000	Total	\$59,500

CDL	Amount	Transportation Tech.	Amount	Recycling	Amount
Text Books/Videos	\$1,000	Text Books/Videos	\$1,000	Text Books/Videos	\$1,000
Safety Equipment	\$1,000	Safety Equipment	\$2,000	Safety Equipment	\$1,000
Instructor Materials	\$800	Instructor Materials	\$1,000	Instructor Materials	\$1,000
Equipment Rental	\$6,000	Program Tools & Equipment	\$5,000	Recycling Equipment & Hardware	\$7,000
Testing Fees	\$1,200	Testing Fees & Materials	\$1,000		
Total	\$10,000	Total	\$10,000	Total	\$10,000

Boiler Operation	Amount	Horticulture	Amount	Construction Technology	Amount
Text Books/Videos	\$1,000	Text Books/Videos	\$1,000	Text Books/Videos	\$1,000
Safety Equipment	\$1,000	Safety Equipment	\$1,000	Safety Equipment	\$3,000
Instructor Materials	\$1,000	Instructor Materials	\$1,000	Instructor Materials	\$1,000
Equipment & Tools	\$7,000	Equipment & Tools	\$15,000	Construction Equipment, Tools &	\$45,000

STATE OF COLORADO FY 2009-10 BUDGET REQUEST CYCLE: Department of Corrections

Boiler Operation	Amount		Horticulture	Amount		Construction Technology	Amount
						Storage	
			Plants, Trees, Scrubs etc.	\$32,000			
			Green House Construction	\$75,000			
Total	\$10,000		Total	\$125,000		Total	\$50,000

Painting	Amount		Computer Information	Amount		Power Sewing	Amount
Text Books/Videos	\$1,000		Text Books/Videos	\$2,000		Text Books/Videos	\$1,000
Safety Equipment	\$1,000		Instructor Materials	\$2,000		Safety Equipment	\$1,000
Instructor Materials	\$1,000		Computers	\$18,000		Instructor Materials	\$1,000
Equipment & Tools	\$7,000		Computer Software	\$3,960		Sewing Equipment	\$7,000
			Computer tables, Chairs	\$4,040			
Total	\$10,000		Total	\$30,000		Total	\$10,000

Electronics (2)	Amount		Culinary Arts	Amount		Graphic Design	Amount
Text Books/Videos	\$4,000		Text Books/Videos	\$1,500		Text Books/Videos	\$2,000
Safety Equipment	\$2,000		Instructor Materials	\$1,500		Instructor Materials	\$2,000
Instructor Materials	\$4,000		Kitchen Equipment	\$19,000		Computers	\$18,000
Equipment & Tools	\$50,000		Food Preparation Implements	\$3,000		Computer Software	\$3,960
			Misc. Food Ingredients	\$5,000		Computer Tables, Chairs	\$4,040
Total	\$60,000		Total	\$30,000		Total	\$30,000

Parenting	Amount
Text Books/Videos	\$2,000
Instructor Materials	\$1,770
Computer	\$900
Computer Software	\$330
Total	\$5,000

In the ensuing years beginning in FY 2010-11, these new programs will need General Funds (GF) of \$2,500 per program for operating costs, for a total of \$95,000.

Cash Funds Projections:

Not Applicable

Assumptions for Calculations:

The Department assumes that Education FTE will start at the entry level pay of \$4,409 per month. Calculations for the request contain amounts for 11 months of salary for 34.8 FTE in FY 2009-10 annualizing to 38.0 FTE in FY 2010-11. The 38.0 FTE will be funded from General Fund. Assumptions include appropriate operating expenses, routine startup costs for the instructors, and specialized startup costs for the proposed vocational programs

The Heavy Equipment program the first year will need to rent heavy equipment and pay for fuel to be used to teach offenders how to operate and drive different types of equipment, such as backhoes, graders, etc. This cost was estimated at \$25,000 for equipment rental, and \$10,500 for fuel.

FTE Start Up Cost Assumptions	
Desk Phone	\$500
Computers	\$900
Office Suite Software	\$330
Office Equipment (includes Cubicle and Chair)	\$3,998

FTE Operating Cost Assumptions	
Supplies	\$500
Program Supplies and Materials	\$2,000
(1)(C) Inspector General Drug Testing	\$25
(3)(D) Communications	\$450
(3)(F) Training	\$20
(3)(G) Information Systems	\$200

Impact on Other Government Agencies: Not Applicable.

Cost Benefit Analysis: The table shown below reflects the breakeven point for a five year period for the additional FTE and program costs. The proposal would achieve a cost avoidance of \$20,900 per each offender achieving an additional year of successful re-entry into the community. The breakeven point for this proposal requires 7.7% of the students to avoid returning to prison during the first year of release.

Cost	Benefit
General Fund Impact: \$3,023,021 and 34.8 FTE	The Department would be able to provide GED instruction to an additional 1,140 students per year and 916 vocational students per year. The Department would be able to provide a continuity of educational services, additional classroom hours, and a stable learning environment. The breakeven point for the additional FTE and program costs is listed in the table below.

STATE OF COLORADO FY 2009-10 BUDGET REQUEST CYCLE: Department of Corrections

	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	Total
Current Practice						
Caseload	2,056	2,056	2,056	2,056	2,056	10,280
Normal Recidivism		<u>0.42</u>	<u>0.503</u>	<u>0.534</u>	<u>0.534</u>	
Offenders in prison		863.52	1034.168	1097.904	1097.904	
Cost per Prison bed/Year		\$20,900.0	\$20,900.0	\$20,900.0	\$20,900.0	
Current Practice Cost in Recidivism		\$18,047,568	\$21,614,111	\$22,946,194	\$22,946,194	\$85,554,066
<u>With the Initiative on DOC TC</u>						
Caseload	2056	2056	2056	2056	2056	10280
New Recidivism Rate		<u>0.34</u>	<u>0.423</u>	<u>0.454</u>	<u>0.454</u>	
Offenders in prison		699.04	869.688	933.424	933.424	
Cost per Prison bed/Year		\$20,900	\$20,900	\$20,900	\$20,900	
Changed Cost of Recidivism		\$14,609,936	\$18,176,479	\$19,508,562	\$19,508,562	\$71,803,538
Difference (Gross Savings)	\$0	(\$3,437,632)	(\$3,437,632)	\$0	\$0	(\$6,875,264)
			(\$3,437,632)	(\$3,437,632)	\$0	(\$6,875,264)
				(\$3,437,632)	(\$3,437,632)	(\$6,875,264)
					<u>(\$3,437,632)</u>	<u>(\$3,437,632)</u>
	\$0	(\$3,437,632)	(\$6,875,264)	(\$6,875,264)	(\$6,875,264)	(\$24,063,424)
			(\$3,437,632)	\$0	\$0	(\$24,063,424)
Cost (Gross)	\$3,023,021	\$2,365,132	\$2,365,132	\$2,365,132	\$2,365,132	\$12,483,549
Net Impact	\$3,023,021	(\$1,072,500)	(\$4,510,123)	(\$4,510,123)	(\$4,510,123)	(\$11,579,875)

NOTES:

Assumes that a person is served for one year.

Assumes that the savings from a person not recidivating span two years, or the average length of stay in prison.

Assumes that the change in recidivism will be an 8.0 percent reduction (average of 7.0 and 9.0 per WSIPP) is from 53.4% to 45.4%

Recidivism rates for years 1, 2, and 3 are from the CDOC FY 2007 Statistical Report, p. 72

Implementation Schedule:

Task	Month/Year
Write Position Description Questionnaires and Personnel Action Request	July 2009
Open the Application Window to the Public	July 2009
Close Application Window	July 2009
Review, Interview, and Hire New Positions	July 2009
New Employees Begin	August 2009 – December 2009

Statutory and Federal Authority:

The statutes establishes the Correctional Education Program, mandates the responsibilities of the program, in addition to providing the expectations, goals, and objects of the program. The goals and objectives of the program include:

1. Offenders will receive appropriate academic services, basic and functional literacy skills, receive adult basic education instruction, specifically the ability to read and write the English language, and the ability to perform routine mathematical functions,
2. The opportunity to obtain the equivalent of a high school education,

3. Entry-level marketable vocational skills in one or more occupational fields for which there is a demonstrable demand in the economy of this state,
4. Offenders will possess life management skills,
5. Provide the opportunity for Offenders to participate in college-level vocational programs which may be offered within the correctional facility.

17-32-101 (2008) "Correctional Education Program Act of 1990".

17-32-102 (2008) Legislative Directive

The general assembly hereby finds and declares that illiteracy is a problem in today's society and a particular problem among persons in correctional facilities. The general assembly further finds and declares that illiteracy among persons in the custody of the department contributes to their frustration and the likelihood of their return to criminal activity. It is therefore the intent of the general assembly in enacting this article to develop and implement a comprehensive competency-based education program to combat illiteracy among persons in correctional facilities so that they can become more productive members of society when reintegrated into the community.

17-32-103 (2008) Definitions

As used in this article, unless the context otherwise requires:

(1) "Correctional education program" means the comprehensive competency-based education program for persons in the custody of the department developed and implemented pursuant to the provisions of this article in order to ensure that each such person reaches maximum proficiency.

17-32-105 (2008) Development of correctional education program – goals and objectives.

(1) On and after July 1, 1990, the program shall have responsibility for the provision of educational services to persons in correctional facilities under the control of the department and for the development and implementation of a comprehensive competency-based education program, which program shall conform to the goals and objectives outlined in this subsection (1). The correctional education program may be implemented in phases with the goals and objectives implemented in all facilities in the order specified in this subsection (1); except that the goal and objective stated in paragraph (a) of this subsection (1) shall be implemented in all correctional facilities no later than July 1, 1991, and the entire program shall be completely implemented in all correctional facilities no later than July 1, 1992. The program shall continue to operate instructional services currently offered in correctional facilities until such services are incorporated in or replaced by instructional services offered under the correctional education program. The correctional education program shall encompass the following goals and objectives:

(a) First, to ensure that every offender in a correctional facility shall receive appropriate academic services mandated by federal or state statutes, regulations, or orders;

(b) Second, to ensure that every person in a correctional facility who has two years or more remaining to serve on his sentence at the time that he is received at the facility and who lacks basic and functional literacy skills receive adult basic education instruction in accordance with the provisions of subsection (3) of this section;

(c) Third, to provide every person in a correctional facility who has an expectation of release from custody within five years with the opportunity to achieve functional literacy, specifically the ability to read and write the English language and the ability to perform routine mathematical functions prior to his release;

(d) Fourth, to provide every person in a correctional facility who has an expectation of release from custody within five years and who has demonstrated the intellectual capacity with the opportunity to obtain the equivalent of a high school education. A person who wishes to receive a standard high school diploma shall be required to meet the graduation

requirements established by the school district where such person was last enrolled or to pass an equivalency examination. To be eligible to receive credit for completion of a course required for the receipt of a high school diploma, a person shall be required to have satisfied the requirements for such course established by the school district where such person was last enrolled.

(e) Fifth, to ensure that every person in a correctional facility who has an expectation of release from custody within five years be released possessing at least entry-level marketable vocational skills in one or more occupational fields for which there is a demonstrable demand in the economy of this state;

(f) Sixth, to ensure that every person in a correctional facility be released possessing life management skills which will allow him to function successfully in a free society;

(g) Seventh, to provide every person in a correctional facility who demonstrates college-level aptitudes with the opportunity to participate in college-level academic programs which may be offered within the correctional facility. Costs associated with the college-level academic programs shall be borne entirely by the person participating in the program.

(2) The correctional education program developed pursuant to subsection (1) of this section shall provide that training in the fundamentals of personal health be an integral part of all instructional services offered in such program. Such training shall include instruction in personal hygiene, general health, and substance abuse education. The program shall also provide courses of instruction in the evening in order to accommodate those persons in work programs.

(3) (a) Except as otherwise provided in paragraph (b) of this subsection (3), any person in a correctional facility who lacks basic and functional literacy skills, as determined through the use of a literacy test approved by the state board of education, shall be required to complete sequential course work sufficient to allow the offender to pass a competency test or the test of general education development or both. If a composite test

score of functional literacy is not attained, the program may require the offender to continue to receive adult basic education instruction.

(b) A person in a correctional facility who lacks basic and functional literacy skills shall be required to attend adult basic education instruction unless such person:

(I) Is serving a life sentence or is under sentence of death;

(II) Is specifically exempted by the program from participation for security or health reasons;

(III) Is housed at a community correctional facility;

(IV) Is determined, through testing, to have attained a functional literacy level;

(V) Is, because of a disability, at a maximum level of proficiency;

(VI) Refuses, in writing, to participate in adult basic education instruction; or

(VII) Fails to make "positive progress" after a minimum of twenty hours.

(4) This section shall not affect the eligibility of any person for educational training or programs expressly created under federal or state statutes, regulations, or orders.

Performance Measures:

A	Performance Measure	Outcome	CY 2007 Actual		CY 2008 Actual		CY 2009 Appropriated		CY 2010 Request	
			<u>% Returned</u>	<u>Change</u>	<u>% Returned</u>	<u>Change</u>	<u>% Returned</u>	<u>Change</u>	<u>% Returned</u>	<u>Change</u>
	Recidivism Rate - Offenders returned to a Colorado prison within 3 years of release	Benchmark *	50.7%	(1.0%)	49.7%	(1.0%)	48.7%	(1.0%)	47.7%	(1.0%)
		Actual	53.4%	3.3%	N/A	N/A	N/A	N/A	N/A	N/A
*Benchmark established at 1% reduction annually using calendar year 2006 actual three-year rates (DOC Statistical report 2006 - dated June, 2007)										

Schedule 13
Change Request for FY 2009-10 Budget Request Cycle

Decision Item FY 2009-10 Base Reduction Item FY 2009-10 Supplemental FY 2008-09 Budget Amendment FY 2009-10

Request Title: Inflation - Utilities, Food, and Medical

Department: Corrections

Dept. Approval by: *Kouf...* Aristedes W. Zavarras

Date: 11/01/08

Priority Number: DI-12

OSPB Approval: *snuz*

Date: 10-8-08

	Fund	1	2	3	4	5	6	7	8	9	10
		Prior-Year Actual FY 2007-08	Appropriation FY 2008-09	Supplemental Request FY 2008-09	Total Revised Request FY 2008-09	Base Request FY 2009-10	Decision/Base Reduction FY 2009-10	November 1 Request FY 2009-10	Budget Amendment FY 2009-10	Total Revised Request FY 2009-10	Change from Base (Column 5) FY 2010-11
Total of All Line Items	Total	64,650,040	83,070,518	0	83,070,518	84,283,733	1,915,560	86,199,293	0	86,199,293	1,915,560
	FTE	560.1	594.8	0.0	594.8	597.8	0.0	597.8	0.0	597.8	0.0
	GF	64,359,969	81,762,700	0	81,762,700	82,975,915	1,901,012	84,876,927	0	84,876,927	1,901,012
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	290,071	1,227,818	0	1,227,818	1,227,818	14,548	1,242,366	0	1,242,366	14,548
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	80,000	0	80,000	80,000	0	80,000	0	80,000	0
(2) Institutions	Total	149,460	19,597,518	0	19,597,518	19,597,518	293,963	19,891,481	0	19,891,481	293,963
(A) Utilities	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Utilities	GF	149,460	18,627,637	0	18,627,637	18,627,637	279,415	18,907,052	0	18,907,052	279,415
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	969,881	0	969,881	969,881	14,548	984,429	0	984,429	14,548
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
(2) Institutions	Total	15,723,651	16,116,662	0	16,116,662	16,116,662	1,363,116	17,479,778	0	17,479,778	1,363,116
(D) Food Service	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Operating Expenses	GF	15,723,651	16,036,662	0	16,036,662	16,036,662	1,363,116	17,399,778	0	17,399,778	1,363,116
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	80,000	0	80,000	80,000	0	80,000	0	80,000	0
(2) Institutions	Total	850,700	859,098	0	859,098	859,098	73,023	932,121	0	932,121	73,023
(D) Food Service	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Purchase of Services	GF	850,700	859,098	0	859,098	859,098	73,023	932,121	0	932,121	73,023
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
(2) Institutions	Total	27,921,740	27,202,489	0	27,202,489	28,339,686	20,006	28,359,692	0	28,359,692	20,006
(E) Medical Services	FTE	439.1	441.0	0.0	441.0	441.0	0.0	441.0	0.0	441.0	0.0
Personal Services	GF	27,656,290	26,973,863	0	26,973,863	28,111,060	20,006	28,131,066	0	28,131,066	20,006
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	265,450	228,626	0	228,626	228,626	0	228,626	0	228,626	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0

Schedule 13
Change Request for FY 2009-10 Budget Request Cycle

Decision Item FY 2009-10 <input checked="" type="checkbox"/>	Base Reduction Item FY 2009-10 <input type="checkbox"/>	Supplemental FY 2008-09 <input type="checkbox"/>	Budget Amendment FY 2009-10 <input type="checkbox"/>
Request Title: Inflation - Utilities, Food, and Medical			
Department: Corrections		Dept. Approval by: Aristedes W. Zavaras	
Priority Number: DI-12		OSPb Approval:	
		Date: 11/01/08	
		Date:	

	Fund	1	2	3	4	5	6	7	8	9	10
		Prior-Year Actual FY 2007-08	Appropriation FY 2008-09	Supplemental Request FY 2008-09	Total Revised Request FY 2008-09	Base Request FY 2009-10	Decision/Base Reduction FY 2009-10	November 1 Request FY 2009-10	Budget Amendment FY 2009-10	Total Revised Request FY 2009-10	Change from Base (Column 5) FY 2010-11
(2) Institutions											
(E) Medical Services	Total	2,704,009	2,763,684	0	2,763,684	2,763,684	13,433	2,777,117	0	2,777,117	13,433
Operating Expenses	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	2,704,009	2,763,684	0	2,763,684	2,763,684	13,433	2,777,117	0	2,777,117	13,433
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
(2) Institutions											
(E) Medical Services	Total	2,382,146	2,401,631	0	2,401,631	2,401,631	36,024	2,437,655	0	2,437,655	36,024
Services Contracts	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	2,382,146	2,401,631	0	2,401,631	2,401,631	36,024	2,437,655	0	2,437,655	36,024
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
(2) Institutions											
(I) Youthful Offender System	Total	617,389	624,589	0	624,589	624,589	23,147	647,736	0	647,736	23,147
Purchase of Services	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	617,389	624,589	0	624,589	624,589	23,147	647,736	0	647,736	23,147
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
(2) Institutions											
(K) Mental Health	Total	5,848,178	7,236,432	0	7,236,432	7,583,296	23,196	7,606,492	0	7,606,492	23,196
Personal Services	FTE	75.9	105.1	0.0	105.1	107.7	0.0	107.7	0.0	107.7	0.0
	GF	5,848,178	7,236,432	0	7,236,432	7,583,296	23,196	7,606,492	0	7,606,492	23,196
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
(2) Institutions											
(K) Mental Health	Total	558,035	572,577	0	572,577	526,030	8,589	534,619	0	534,619	8,589
Medical Contract Services	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	558,035	572,577	0	572,577	526,030	8,589	534,619	0	534,619	8,589
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0

Schedule 13
Change Request for FY 2009-10 Budget Request Cycle

Decision Item FY 2009-10 Base Reduction Item FY 2009-10 Supplemental FY 2008-09 Budget Amendment FY 2009-10

Request Title: Inflation - Utilities, Food, and Medical
Department: Corrections **Dept. Approval by:** Aristedes W. Zavaras **Date:** 11/01/08
Priority Number: DI-12 **OSPB Approval:** **Date:**

		1	2	3	4	5	6	7	8	9	10
		Prior-Year Actual FY 2007-08	Appropriation FY 2008-09	Supplemental Request FY 2008-09	Total Revised Request FY 2008-09	Base Request FY 2009-10	Decision/Base Reduction FY 2009-10	November 1 Request FY 2009-10	Budget Amendment FY 2009-10	Total Revised Request FY 2009-10	Change from Base (Column 5) FY 2010-11
Fund											
(2) Institutions	Total	725,309	725,309	0	725,309	725,309	25,154	750,463	0	750,463	25,154
(M) San Carlos Correctional Facility	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Service Contracts	GF	725,309	725,309	0	725,309	725,309	25,154	750,463	0	750,463	25,154
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
(4) Inmate Programs	Total	4,276,060	2,074,956	0	2,074,956	1,793,860	31,124	1,824,984	0	1,824,984	31,124
(D) Drug & Alcohol Treatment	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Contract Services	GF	4,276,060	2,074,956	0	2,074,956	1,793,860	31,124	1,824,984	0	1,824,984	31,124
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
(4) Inmate Programs	Total	2,524,278	2,695,280	0	2,695,280	2,768,025	145	2,768,170	0	2,768,170	145
(E) Sex Offender Treatment	FTE	45.1	48.7	0.0	48.7	49.1	0.0	49.1	0.0	49.1	0.0
Personal Services	GF	2,500,157	2,666,469	0	2,666,469	2,739,214	145	2,739,359	0	2,739,359	145
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	24,121	28,811	0	28,811	28,811	0	28,811	0	28,811	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
(4) Inmate Programs	Total	269,516	100,724	0	100,724	84,776	3,146	87,922	0	87,922	3,146
(E) Sex Offender Treatment	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Operating Expenses	GF	269,016	100,224	0	100,224	84,276	3,146	87,422	0	87,422	3,146
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	500	500	0	500	500	0	500	0	500	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0

Schedule 13
Change Request for FY 2009-10 Budget Request Cycle

Decision Item FY 2009-10 Base Reduction Item FY 2009-10 Supplemental FY 2008-09 Budget Amendment FY 2009-10

Request Title: Inflation - Utilities, Food, and Medical
Department: Corrections **Dept. Approval by:** Aristedes W. Zavaras **Date:** 11/01/08
Priority Number: DI-12 **OSPb Approval:** **Date:**

		1	2	3	4	5	6	7	8	9	10
	Fund	Prior-Year Actual FY 2007-08	Appropriation FY 2008-09	Supplemental Request FY 2008-09	Total Revised Request FY 2008-09	Base Request FY 2009-10	Decision/ Base Reduction FY 2009-10	November 1 Request FY 2009-10	Budget Amendment FY 2009-10	Total Revised Request FY 2009-10	Change from Base (Column 5) FY 2010-11
(4) Inmate Programs	Total	99,569	99,569	0	99,569	99,569	1,494	101,063	0	101,063	1,494
(E) Sex Offender Treatment	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Polygraph Testing	GF	99,569	99,569	0	99,569	99,569	1,494	101,063	0	101,063	1,494
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0

Non-Line Item Request: None
Letternote Revised Text: None
Cash or Federal Fund Name and COFRS Fund Number: CF: Utilities 01430, Medical PS 01650 , SOTP PS 03020 , SOTP operating 03040 FF: USDA
Reappropriated Funds Source, by Department and Line Item Name: None
Approval by OIT? Yes: No: N/A:
Schedule 13s from Affected Departments: None

CHANGE REQUEST for FY 2009-10 BUDGET REQUEST CYCLE

Department:	Corrections
Priority Number:	DI-12
Change Request Title:	Inflation – Utilities, Food, and Medical

SELECT ONE (click on box):

- Decision Item FY 2009-10
- Base Reduction Item FY 2009-10
- Supplemental Request FY 2008-09
- Budget Request Amendment FY 2009-10

SELECT ONE (click on box):

Supplemental or Budget Request Amendment Criterion:

- Not a Supplemental or Budget Request Amendment
- An emergency
- A technical error which has a substantial effect on the operation of the program
- New data resulting in substantial changes in funding needs
- Unforeseen contingency such as a significant workload change

Short Summary of Request:

The Department of Corrections (DOC) requests an increase of \$1,915,560 (\$1,901,012 General Fund and \$14,548 Cash Funds) for inflation increases of \$293,963 in Utilities, \$1,484,440 in Food Service operating and purchases of food services, and \$137,157 in Medical, Mental Health, Drug and Alcohol Treatment, and Sex Offender Treatment Subprograms in personal services and contract services due to extraordinary price increases. Fuel and energy inflation have increased costs in food prices, medical supplies and services, and utility rates in FY 2007-08. These increases are projected to continue through FY 2008-09 into FY 2009-10.

Background and Appropriation History:

Utilities: The Utilities Subprogram purchases and monitors reliable, cost-effective utility services to all DOC buildings, equipment, and other systems in order to provide a secure and safe living and work environment. The mission of the Energy Management Program (EMP) 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, user education, and incentive systems.

Rates for various energy commodities are increasing dramatically. Utility pricing for the winter of FY 2008-09 continues to climb as concerns also rise over the level of natural gas in storage and surging crude oil prices. In addition, world wide demand for Liquefied Natural Gas remains strong with markets in Europe and Asia paying more than twice the DOC current procured price on the futures market. The NYMEX (New York Mercantile Exchange) rates are predicted as follows:

Price Change	Nov-07 to Mar-08	Nov-08 to Mar-09	% Change
NYMEX	\$ 7.71	\$ 11.70	51.7%

As reported by the E Source Energy Managers' Consortium, projections for electricity price increases indicate a range of 15 to 25 percent over the next two years, with greater percentage increases in the Western region and smaller increases in the Eastern region.

Food Service: The DOC is obligated to provide nutritionally adequate meals to prison offenders. In FY 2006-07, the Department spent \$12,153,452 (80%) of the Food Service Subprogram operating budget on raw food. Largely due to increases in food prices, the DOC expended \$13,149,559 (or 84% of operating) in raw food during FY 2007-08, an increase of \$996,107. Adjusting for the increase in expenditures related to double bunking and some reduction in expenditures due to a sustained emphasis on efficiency in food production, the DOC is experiencing a 7.6% increase in expenditures for raw food.

DOC also purchases food services from CMHI-P (Department of Human Services) in Pueblo for facilities at the Pueblo campus: La Vista Correctional Facility, Youthful Offender System (YOS), and San Carlos Correctional Facility. Food is prepared by CMHI-P, and then transported to the facilities where the meal is thermally heated for distribution to offenders. Meal costs (per day) are determined by the DHS/DOC contract renewed annually: LaVista Correctional Facility is \$3.03 per day for a 2,500 calorie

menu, YOS is \$4.03 per day for a 4,000 calorie menu (required for the younger population), and San Carlos is \$3.24 for a 2,900 calorie menu.

Prices for food are rising at unprecedented rates. An article in Food Service Magazine (monthly noncommercial food industry publication) indicates statistics alone don't do justice to the current crisis in noncommercial foodservice. From April 2007 to April 2008, food prices rose 5.1%, according to the Bureau of Labor Statistics' Consumer Price Index. Prices for items such as milk, cheese, pasta, and bread rose between 12% and 17% in 2007, according to USDA Economic Research Service data.¹ Annual DOC menu costing data shows an increase of 10 percent over the period of April, 2007 to April, 2008. A comparison of food prices from May, 2007 to June, 2008 similarly showed a 10.26% increase in food prices as outlined in the following table:

DOC FOOD PRICE INCREASES: May, 2007 to June, 2008	
Food Category:	Percentage Price Increase:
Dry Goods (Cereals, flour, oil, staples, spices, etc.)	8.43 Percent
Canned Fruit, Juice Base & Vegetables	13.95 Percent
Fresh Produce	11.33 Percent
Dairy	13.82 Percent
Milk (Colorado Correctional Industries Product)	No Change
Frozen Chicken, Fish, and Meat	5.93 Percent
All Food Items	10.26 Percent

The rise in food prices is largely due to increasing fuel costs, the higher costs for transporting goods, and the conversion of soy and corn crops to ethanol production. As of June 30, 2008, 25 percent of corn produced in this country is used for ethanol. The

¹ (link to article: http://www.fsdmag.com/index.php?option=com_content&task=view&id=105603)

rise in fuel prices and the related diversion of food crops to ethanol production are inflationary pressures that are not expected to subside.

Due to State's economic challenges, the DOC Food Service Subprogram did not receive inflationary increases in FY 2000-01, FY 2002-03, FY 2003-04, FY 2004-05, and FY 2008-09, and incurred significant budget cuts in FY 2001-02 and FY 2002-03. In response, the DOC made substantial menu cuts, dramatically reduced waste, and focused heavily on efficiency measures. The budget constraints inhibit the Department's ability to respond to pressures such as the tremendous rise in food prices experienced this past fiscal year.

Medical: Medical services in DOC are structured to function like other managed care organizations providing a full range of health care services. Internally, care is provided by DOC FTE's and contract employees, including Physicians, Physician Assistants/Nurse Practitioners, Nurses, and ancillary staff. Primary medical care and dental care are provided within the prisons. Infirmary care is available at the Denver Reception and Diagnostic Center (DRDC) and Colorado Territorial Correctional Facility (CTCF). Ancillary care and provider support are available through traditional services such as pharmacy, laboratory, and radiology. Healthcare services outside of DOC facilities are provided through a managed care network of specialty and institutional providers under contract with Physician Health Partners, LLC.

Mental health services include clinical treatment and management of offenders with mental illnesses and developmental disabilities, crisis intervention with acutely disturbed or self-injurious offenders, limited rehabilitative programs, and coordination of transitional services for offenders with mental health needs.

The Drug and Alcohol Treatment Subprogram provides a continuum of facility-based and community-based assessment and treatment services for offenders under DOC supervision. This subprogram manages 40 drug and alcohol groups in 20 correctional facilities with approximately 500 offenders in education and outpatient treatment at any

point in time. An additional 300 offenders reside in therapeutic community residential units. Over 3,300 parolees and special needs community corrections offenders were referred to one of 60 approved treatment providers in the community in FY 2006-07.

The Sex Offender Treatment and Monitoring Program (SOTMP) identifies and provides specialized assessment, treatment and monitoring of sexual offenders. The program is designed to enhance public safety by providing a continuum of identification, treatment, and monitoring services throughout incarceration. The average proportion of identified sexual offenders at intake into DOC is 20 percent, while the average proportion in the DOC prison population is 24 percent. The percentage of sexual offenders in DOC prisons is higher due to the following reasons: (1) on average they have two years longer to parole eligibility date than the general prison population; (2) they are less likely to be paroled, especially without significant involvement in treatment; (3) they are more likely to discharge their sentences; (4) they are less likely to be accepted into community corrections placements without significant involvement in treatment; (5) sexual offenders sentenced under the Colorado Lifetime Supervision Act must progress in treatment to be eligible for parole.

Subprograms under the Medical inflation section secure contract services through personal services and/or operating. Medical, mental health, sex offender, and drug and alcohol contract services focus on integrating DOC's FTE primary care providers with a complimentary network of specialty and facility network providers that support specialty and inpatient needs of individuals. Because state certified pay ranges cannot compete with private sector wages, most of these services must be contracted at industry rates and therefore, are subject to inflationary pressures.

General Description of Request:

The DOC requests a total of \$1,915,560 as follows: \$293,963 in the Utility Subprogram operating for energy rate increases, \$1,363,116 in the Food Service Subprogram operating for raw food, \$73,023 in the Food Service Purchase of Services (La Vista), \$23,147 in YOS Purchase of Services for food, \$25,154 in San Carlos Service Contracts for food, and \$137,157 in Medical, Mental Health, Drug and Alcohol Treatment, and Sex

Offender Treatment Subprograms in personal and contract services. While inflationary pressures are occurring in other expenditure categories such as supplies, equipment and maintenance, the dramatic rise in expenses for these Subprograms is considered the most potentially damaging situations.

Prices for natural gas, electricity, and heating oil are expected to increase 9-16% in FY 2009-10, while water and sewer are expected to decrease approximately 9%. Propane usage will decrease due to changes in operating procedures and updated service agreements.

Raw food prices are expected to increase 11.6 percent in FY 2009-10 over actual expenses in FY 2007-08, according to food industry reports. Table 2 shows an object code detailed comparison for FY 2006-07 and FY 2007-08. Table 3 details inflationary increases for purchases of service costs for CMHI-P food preparation.

Table 5 details the FY 2007-08 expenses paid for contract/professional services in the affected Subprograms. Medical inflation calculations are applied using the Joint Budget Committee (JBC) common policy model from FY 2007-08. Long Bill FY 2008-09 base appropriations are used for the contract services projections, actual FY 2007-08 expenses in object codes 1940 (Purchased Medical Services) and 2710 (Purchased Medical Services) are used in the personal services budget lines, and FY 2007-08 expenses in object codes 2710 (Purchased Medical Services) and 3119 (Medical Laboratory & Supplies) are used in the operating and polygraph expense lines.

Consequences if Not Funded:

If funding is not granted for this request, the DOC will be required to change standard operating procedures. **Utilities:** Currently temperatures and lighting standards are mandated by the American Correctional Association (ACA) Standards, and deviation from those standards could cause non-compliance. Additionally, the Governor's Greening Initiatives, which call for Performance Contracting in State Agencies, would be compromised. If full funding for utility needs is not available, the Performance Contracting process may have to be abandoned. Non-compliance with the Governor's

Greening Initiatives would result. **Food Service:** The provision of nutritionally adequate meal to offenders is not discretionary, and is required by statute and American Correction Association (ACA) standards. Should this request not be funded, the Food Service Subprogram would be required to reduce costs via menu reductions (the nutritional status of offenders could be compromised resulting in increased health care costs and prison unrest) and to defer equipment maintenance and replacement (resulting in additional equipment costs as systems fail) to shift funding to purchase raw food. **Medical:** The Bill of Rights, federal case law, and Colorado Statutes requires DOC Medical Services to provide a full range of health care services for incarcerated persons to be comparable to those in the private sector. The Department would not be able to continue to provide essential inpatient and outpatient medical care along with necessary prescriptions, compounding the need for outside inpatient and emergency room care at higher costs. Mental health, sex offender, and substance abuse treatment services would be decreased, increasing incidents in prisons due to unstable offenders. The lack of funding changes would also increase the Departments' liability for offender initiated litigation.

Calculations for Request:

Summary of Request FY 2009-10	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
Total Request	\$1,915,560	\$1,901,012	\$14,548	\$0	\$0	0.0
(2) Institutions (A) Utilities Operating	\$293,963	\$279,415	\$14,548	\$0	\$0	0.0
(2) Institutions (D) Food Service Operating	\$1,363,116	\$1,363,116	\$0	\$0	\$0	0.0
(2) Institutions (D) Food Service Purchase of Services	\$73,023	\$73,023	\$0	\$0	\$0	0.0
(2) Institutions (E) Medical Services Pers. Services	\$20,006	\$20,006	\$0	\$0	\$0	0.0
(2) Institutions (E) Medical Services Operating	\$13,433	\$13,433	\$0	\$0	\$0	0.0
(2) Institutions (E) Medical Services Service Contracts	\$36,024	\$36,024	\$0	\$0	\$0	0.0

STATE OF COLORADO FY 2009-10 BUDGET REQUEST CYCLE: Department of Corrections

Summary of Request FY 2009-10	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
(2) Institutions (I) Youthful Offender System Purchase of Services	\$23,147	\$23,147	\$0	\$0	\$0	0.0
(2) Institutions (K) Mental Health Personal Services	\$23,196	\$23,196	\$0	\$0	\$0	0.0
(2) Institutions (K) Mental Health Medical Contract Services	\$8,589	\$8,589	\$0	\$0	\$0	0.0
(2) Institutions (M) San Carlos Correctional Facility Service Contracts	\$25,154	\$25,154	\$0	\$0	\$0	0.0
(4) Inmate Programs (D) Drug and Alcohol Treatment Contract Services	\$31,124	\$31,124	\$0	\$0	\$0	0.0
(4) Inmate Programs (E) Sex Offender Treatment Personal Services	\$145	\$145	\$0	\$0	\$0	0.0
(4) Inmate Programs (E) Sex Offender Treatment Operating	\$3,146	\$3,146	\$0	\$0	\$0	0.0
(4) Inmate Programs (E) Sex Offender Treatment Polygraph Testing	\$1,494	\$1,494	\$0	\$0	\$0	0.0

Summary of Request FY 2010-11	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
Total Request	\$1,915,560	\$1,901,012	\$14,548	\$0	\$0	0.0
(2) Institutions (A) Utilities Operating	\$293,963	\$279,415	\$14,548	\$0	\$0	0.0
(2) Institutions (D) Food Service Operating	\$1,363,116	\$1,363,116	\$0	\$0	\$0	0.0
(2) Institutions (D) Food Service Purchase of Services	\$73,023	\$73,023	\$0	\$0	\$0	0.0
(2) Institutions (E) Medical Services Pers. Services	\$20,006	\$20,006	\$0	\$0	\$0	0.0
(2) Institutions (E) Medical Services Operating	\$13,433	\$13,433	\$0	\$0	\$0	0.0

STATE OF COLORADO FY 2009-10 BUDGET REQUEST CYCLE: Department of Corrections

Summary of Request FY 2010-11	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
(2) Institutions (E) Medical Services Service Contracts	\$36,024	\$36,024	\$0	\$0	\$0	0.0
(2) Institutions (I) Youthful Offender System Purchase of Services	\$23,147	\$23,147	\$0	\$0	\$0	0.0
(2) Institutions (K) Mental Health Personal Services	\$23,196	\$23,196	\$0	\$0	\$0	0.0
(2) Institutions (K) Mental Health Medical Contract Services	\$8,589	\$8,589	\$0	\$0	\$0	0.0
(2) Institutions (M) San Carlos Correctional Facility Service Contracts	\$25,154	\$25,154	\$0	\$0	\$0	0.0
(4) Inmate Programs (D) Drug and Alcohol Treatment Contract Services	\$31,124	\$31,124	\$0	\$0	\$0	0.0
(4) Inmate Programs (E) Sex Offender Treatment Personal Services	\$145	\$145	\$0	\$0	\$0	0.0
(4) Inmate Programs (E) Sex Offender Treatment Operating	\$3,146	\$3,146	\$0	\$0	\$0	0.0
(4) Inmate Programs (E) Sex Offender Treatment Polygraph Testing	\$1,494	\$1,494	\$0	\$0	\$0	0.0

Cash Funds Projections: Not applicable.

Assumptions for Calculations:

Table 1: Utilities Operating			
	FY 2008-09 Appropriation	1.5% Inflation Increase	Total Appropriation
Utilities General Fund	\$18,627,637	\$279,415	\$18,907,052
Utilities Cash Funds	\$969,881	\$14,548	\$984,429

2 (A)Total Utilities	\$19,597,518	\$293,963	\$19,891,481
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Food: This request considers an 8.5% increase in food prices the DOC has experienced during FY 07-08, but acknowledges that the DOC has been able to lessen the affect of the food price increase through menu cuts and consistent emphasis on efficient food service management practices. On a per person basis, the actual increase in raw food costs per meal is projected to be 11.6 percent over two years.

DOC also purchases food from CMHI-P for the Pueblo campus facilities: LaVista Correctional Facility, Youthful Offender System (YOS), and San Carlos Correctional Facility. Food increases have also affected CMHI-P costs and are subject to the same inflationary pressures. In FY 2007-08, approximately 322,494 meals were prepared for the three facilities: 164,389 in LaVista at \$3.03 contract cost, 66,823 in YOS at \$4.03 contract cost, and 91,282 in San Carlos at \$3.24 contract cost.

Table 2: Food Cost Comparison					
STATE OF COLORADO FINANCIAL DATA WAREHOUSE					
Year-to-Date Trial Balance for Account Type: 22					
Appr: F25 Object: 3118 For Fiscal Year: 2008, 2007					
				FY 2006-07	FY 2007-08
Obj	Object Name	Sub-obj	Sub object Name	Amount	Amount
3118	FOOD AND FOOD SERV SUPPLIES				
		3	MEAT/FISH/POULTRY	\$2,831,044.75	\$2,755,867.48
		4	STAPLES/BREAD	\$4,633,953.25	\$5,171,317.67
		5	DIETARY	\$39,353.85	\$34,311.93
		6	MILK	\$1,154,909.56	\$1,301,448.98
		7	PRODUCE	\$1,325,524.38	\$1,330,324.30

		8	DAIRY	\$1,101,865.92	\$1,502,515.81
		9	BEVERAGES	\$578,187.80	\$573,719.42
		11	CI PRODUCE	\$4,935.44	\$60.00
		RD	RELIGIOUS DIET ITEMS	\$483,677.11	\$479,993.19
Totals				\$12,153,452.06	\$13,149,558.78
Difference					\$996,106.72

	FY 2008-09 Appropriation	8.5% Inflation	Total FY 2009-10
(2)(D)Food Service Operating	\$16,036,662	\$1,363,116	\$17,399,778
(2)(D)Food Service Purchase of Services	\$859,098	\$73,023	\$932,121
Total	\$16,895,760	\$1,436,139	\$18,331,899

Facility	FY 2007-08 Appropriation	FY 2007-08 Actual % Expended on Food Services	FY 2007-08 Actual Food Expenditures	FY 2008-09 Appropriation	FY 2008-09 Food Services	8.5% Increase
Youthful Offender System	\$617,389	43.6%	\$269,298	\$624,589	\$272,321	\$23,197
San Carlos Correctional Facility	\$725,309	40.8%	\$295,754	\$725,309	\$295,926	\$25,154

(Calculation: Percentage of food expenditures derived by dividing food expenses by appropriation: i.e. \$269,298/\$617,389 = 43.6%. FY 2008-09 estimated food expenses derived by multiplying appropriation by expense percentage: i.e. \$624,589*43,6% = \$272,321; inflation increase percentage applied to FY 2008-09 expenses: i.e. \$272,321*8.5% = \$23,197)

\$16,036,662 total appropriations in FY 2008-09 (Table 3 above) * 8.5 percent = \$1,363,116 needed in FY 2009-10 in (2) (D) Food Service operating.

\$859,098 expenditures for purchase of services in FY 2007-08 for La Vista (Table 3) * 8.5 percent = \$73,023 in (2) (D) Food Service Purchase of Services.

\$272,321 expenditures for purchased food services in FY 2007-08 for YOS (Table 4) (43.6% * \$624,589 = \$272,321) * 8.5 percent = \$23,147 in (2) (I) Youthful Offender System Purchase of Services.

\$295,926 expenditures for purchase of food services in FY 2007-08 for San Carlos (Table 4) (40.8% * \$725,309 = \$295,926) * 8.5 percent = \$25,154 in (2) (M) San Carlos Service Contracts.

Total food inflation:

\$1,363,116	Food Service Operating
\$ 73,023	Food Service Purchase of Services (La Vista)
\$ 23,147	YOS Purchase of Services
<u>\$ 25,154</u>	San Carlos Service Contracts
\$1,484,440	Total

Medical: Medical inflation calculations of 1.5% are applied using the JBC common policy model from FY 2007-08. Long Bill FY 2008-09 base appropriations are used for the contract services projections, actual FY 2007-08 expenses in object codes Purchased Medical Services (1940) and Purchased Medical Services (2710) are used in the personal services budget lines, and FY 2007-08 expenses in object codes Purchased Medical Services (2710) and Medical Laboratory & Supplies (3119) are used in the operating and polygraph expense lines. Medical inflation was applied in four Subprograms: Medical, Mental Health, Drug and Alcohol Treatment, and Sex Offender Treatment.

Table 5: Medical Projected Costs					
Subprogram	LB Line	Appr	FY 2007-08 Expense	1.5% Inflation	Adj Total
Medical	Personal Services	004	\$1,333,711	\$20,006	\$1,353,717
	Operating	024	\$895,542	\$13,433	\$908,975
	Service Contracts	067	\$2,401,631	\$36,024	\$2,437,655
Mental Health	Personal Services	M04	\$1,546,385	\$23,196	\$1,569,581
	Contract Services	M62	\$572,577	\$8,589	\$581,166
D&A	Contract Services	D56	\$2,074,956	\$31,124	\$2,106,080
SOTP	Personal Services	S06	\$9,634	\$145	\$9,779
	Operating	S26	\$209,752	\$3,146	\$212,898
	Polygraph Testing	S56	\$99,569	\$1,494	\$101,063
			\$9,143,757	\$137,157	\$9,280,914

Impact on Other Government Agencies: None.

Cost Benefit Analysis:

The basis of this request is the legal obligation to provide nutritionally adequate meals, medical services, and adequate living conditions to offenders. Nutritionally appropriate meals are an integral part of ensuring overall good health and contribute to keeping health care costs down. In addition, well-balanced, properly served meals play an important role in the effective management of prisons populations. Health care services, by statute, must be comparable to those in the private sector. Proper heating, cooling and

lighting conditions must be provided for adequate living conditions and adherence to American Correctional Association (ACA) standards.

Implementation Schedule:

Task	Month/Year
Issue purchase orders, contracts	July 2009
Purchase goods & services	July 2009 through June 2010

Statutory and Federal Authority:

The statutes for the duties and powers of the Executive Director confer the authority to the Executive Director to manage, supervise, and control the correctional facilities within the State of Colorado and bestows authority to enter into agreements, contracts, and issue administrative warrants.

Article 1 Department of Corrections

Part 1 Corrections Administration

17-1-103 (2008) Duties of the executive director.

1) The duties of the executive director shall be:

(a) To manage, supervise, and control the correctional institutions operated and supported by the state; to monitor and supervise the activities of private contract prisons; to manage and supervise the divisions, agencies, boards, and commissions that are or may be transferred to or established within the department by law or by the executive director pursuant to section 17-1-101 (2); to provide work and self-improvement opportunities; and to establish an environment that promotes habilitation for successful reentry into society;

- (a.5) to develop policies and procedures governing the operation of the department;
- (b) To supervise the business, fiscal, budget, personnel, and financial operations of the department and the institutions and activities under his or her control;
- (c) In consultation with the division directors and the wardens, to develop a systematic building program providing for the projected, long-range needs of the institutions under his or her control;
- (d) To efficiently manage the lands associated with or owned by the department;
- (e) To the extent practical, to utilize the staff and services of other state agencies and departments, within their respective statutory functions, to carry out the purposes of this title;
- (f) To the extent practical, to develop within the correctional institutions industries that develop work skills for inmates and that also will serve the purpose of supplying necessary products for state institutions and other public purposes as provided by law;
- (k) To carry out the duties prescribed in article [11.5](#) of title [16](#), C.R.S.;
- (l) To carry out the duties prescribed in article [11.7](#) of title [16](#), C.R.S.;
- (4) For an inmate who was convicted as an adult of a class 1 felony following direct filing of an information or indictment in the district court pursuant to section [19-2-517](#), C.R.S., or transfer of proceedings to the district court pursuant to section [19-2-518](#), C.R.S., the executive director shall ensure that the inmate has the opportunity to participate in treatment, programs, and services that is equal to the opportunities granted to other inmates who will be eligible for parole or discharge.

Performance Measures:

Not applicable.

Schedule 13

Change Request for FY 2009-10 Budget Request Cycle

Decision Item FY 2009-10 Lease Escalator Increase Supplemental FY 2008-09 Budget Amendment FY 2009-10

Request Title: Corrections

Department: DI-18

Dept. Approval by: *[Signature]* Date: 11/01/08

Priority Number: DI-18 OSPB Approval: *[Signature]* Date: 10-7-08

Fund	Request Cycle									
	1	2	3	4	5	6	7	8	9	10
Prior-Year Actual FY 2007-08	Appropriation FY 2008-09	Supplemental Request FY 2008-09	Total Revised Request FY 2008-09	Base Request FY 2009-10	Decision/ Base Reduction FY 2009-10	November 1 Request FY 2009-10	Budget Amendment FY 2009-10	Total Revised Request FY 2009-10	Change from Base (Column 5) FY 2010-11	
Total	2,893,383	3,518,650	0	3,518,650	3,518,650	116,908	3,635,558	3,635,558	116,908	
FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GF	2,697,358	3,308,445	0	3,308,445	3,308,445	116,908	3,425,353	3,425,353	116,908	
GFE	0	0	0	0	0	0	0	0	0	
CF	0	210,205	0	210,205	210,205	0	210,205	210,205	0	
CFE/RF	196,025	0	0	0	0	0	0	0	0	
FF	0	0	0	0	0	0	0	0	0	
(1) Management, (A) Executive Director's Office	2,893,383	3,518,650	0	3,518,650	3,518,650	116,908	3,635,558	3,635,558	116,908	
Leased Space	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
	2,697,358	3,308,445	0	3,308,445	3,308,445	116,908	3,425,353	3,425,353	116,908	
	0	0	0	0	0	0	0	0	0	
	0	210,205	0	210,205	210,205	0	210,205	210,205	0	
	196,025	0	0	0	0	0	0	0	0	
	0	0	0	0	0	0	0	0	0	

Non-Line Item Request: None
 Letternote Revised Text: None
 Cash or Federal Fund Name and COFRS Fund Number: CF: Leased Space for CFA Correctional Industries. None
 Reappropriated Funds Source, by Department and Line Item Name: None
 Approved by OIT? Yes: No: N/A:
 Schedule 13s from Affected Departments: None

CHANGE REQUEST for FY 2009-10 BUDGET REQUEST CYCLE

Department:	Corrections
Priority Number:	DI-18
Change Request Title:	Lease Escalator Increase

SELECT ONE (click on box):

- Decision Item FY 2009-10
- Base Reduction Item FY 2009-10
- Supplemental Request FY 2008-09
- Budget Request Amendment FY 2009-10

SELECT ONE (click on box):

Supplemental or Budget Request Amendment Criterion:

- Not a Supplemental or Budget Request Amendment
- An emergency
- A technical error which has a substantial effect on the operation of the program
- New data resulting in substantial changes in funding needs
- Unforeseen contingency such as a significant workload change

Short Summary of Request:

The Department of Corrections (DOC) requests General Fund of \$116,908 for Leased Space increases in the Executive Director's Office Subprogram. The Department will have six leases renewing in FY 2009-10, including the Headquarters lease.

Background and Appropriation History:

DOC lease escalator increases have historically been included in common policy requests. The majority of DOC leased spaces are for Parole offices throughout the state (\$1,843,347), along with the DOC Headquarters (\$1,404,104) and Training Academy (\$177,902). The present lease for DOC headquarters will expire in June, 2010, and is in negotiations to start in FY 2010-11.

General Description of Request:

The Department requests \$116,908 in additional leased space expense for FY 2009-10. The request is detailed in Table 1, which shows FY 2008-09 lease requirements and FY 2009-10 projections.

Lease costs and escalators can fluctuate from year to year depending on expansion of existing leases, addition of new parole offices, and renewal/renewal of lease

agreements. In the past the Department has been forced to abandon locations due to fire damage, unsafe conditions, change of ownership, or inability to reach lease agreements for renewals, all creating changed lease agreements at other locations.

Lease Escalator increases since FY 2003-04 are outlined below:

FY 2003-04	\$136,180
FY 2004-05	\$77,632
FY 2005-06	\$77,619
FY 2006-07	\$94,489
FY 2007-08	\$125,983
FY 2008-09	\$0

In FY 2008-09, a lease escalator was not requested as lease changes allowed the normal lease escalator to be absorbed in the budget. This is not the case in FY 2009-10; thus the request for \$116,908.

Table 2- Lease Space FY 2009-10 Total Cost and Escalator

Function	Location	Sq ft	Enc Amt FY 09	Net Increase (Escalator)	% of Change	Enc Amt FY 10	Exp Date	Comment
Headquarters	2862 S Circle Dr., Colorado Springs	60,143	\$1,352,351	\$51,753	3.8%	\$1,404,104	06/30/10	
Headquarters	Unknown	85,000						
Training Academy	2951 E Hwy 50 Canon City	15,688	\$172,725	\$5,177	3.0%	\$177,902	06/30/23	
Parole/Community	3720 Sinton Rd, Colorado Springs	7,567	\$108,813	\$3,254	3.0%	\$112,067	06/30/13	
Parole/Community	332 W. Bijou, Colorado Springs	2,012	\$4,172	(\$4,172)	100.0%	\$0	06/30/11	Terminate 8/31/08 after West Colo Occupancy
Parole/Community	516 & 520 W. Colorado Ave, Colorado Springs	10,200	\$94,400	\$35,752	37.9%	\$130,152	06/30/13	Occupy August 1, 2008
Parole/Community	1474 Main Suite 130, Durango	1,104	\$16,074	\$486	3.0%	\$16,560	06/30/09	
Parole/Community	205 S Main, Longmont	2,450	\$26,950	\$613	2.3%	\$27,563	06/30/08	Holdover - Negotiate Amendment

Table 2- Lease Space FY 2009-10 Total Cost and Escalator

Parole/Community	2516 Foresight CR, Grand Junction	4,392	\$45,545	\$1,581	3.5%	\$47,126	06/30/11	
Parole/Community	136 N. 7th, Grand Junction	2,803	\$44,147	\$1,233	2.8%	\$45,381	12/31/13	
Parole/Community	8800 Sheridan Blvd., Westminster	23,674	\$284,088	\$23,674	8.3%	\$307,762	09/30/22	
Parole/Community	12157 West Cedar, Lakewood	13,000	\$273,000	\$0	0.0%	\$273,000	12/31/09	
Parole/Community	3600-3642 S Galapago, Englewood	6,441	\$95,198	\$0	0.0%	\$95,198	08/31/09	
Parole/Community	310 E Abriendo, Pueblo	3,587	\$56,172	\$1,686	3.0%	\$57,858	06/30/12	
Parole/Community	310 E Abriendo, Pueblo	2,500	\$30,188	\$11,262	37.3%	\$41,450	05/30/18	Expansion - Under negotiation
Parole/Community	745 Sherman LLC, Denver	4,130	\$6,002	(\$6,002)	100.0%	\$0	11/30/03	
Parole/Community	745 Sherman LLC, Denver	8,260	\$121,147	\$15,143	12.5%	\$136,290	06/30/18	Expansion - Occupy August 1, 2008
Parole/Community	1001 Lincoln Street, Denver	20,833	\$378,756	\$16,863	4.5%	\$395,619	12/30/17	
Parole/Community	2643 Midpoint, Ft Collins	2,400	\$43,416	\$1,512	3.5%	\$44,928	06/30/08	Holdover - negotiate amendment
Parole/Community	800 8th, Greeley	2,500	\$31,875	\$375	1.2%	\$32,250	12/31/10	
Parole/Community	801 8th, Greeley	1,370	\$13,101	\$4,572	34.9%	\$17,673		Expansion Under negotiation
Parole/Community	1552 12th Street, Alamosa	908	\$7,718	\$454	5.9%	\$8,172	06/30/12	
Parole/Community	617 Raton Ave., La Junta	697	\$6,001	\$0	0.0%	\$6,001	06/30/10	
Parole/Community	109 East Victory Way, Craig	1,354	\$21,095	\$636	3.0%	\$21,732	02/28/13	
Parole/Community	1218 Royal Gorge Blvd, Canon City	950	\$10,127	\$399	3.9%	\$10,526	06/30/10	In foreclosure
Parole/Community	411 Main Street, Suite 200, Ft. Morgan	108	\$936	(\$936)	100.0%	\$0	06/30/08	Moved to Sterling location
Parole/Community	301 Popular Street, Sterling	519	\$10,510	(\$4,136)	-39.4%	\$6,373	03/31/12	Reduction due to tenant improvement paydown
Parole/Community	302 Popular Street, Sterling	769	\$7,036	\$2,630	37.4%	\$9,666	03/31/12	Under negotiation
Leased Space General Fund Need			\$3,261,544	\$163,809	5.0%	\$3,425,353		
Less General Fund Appropriation FY 08-09						(\$3,308,445)		
General Fund Request FY 09-10						\$116,908		

Consequences if Not Funded:

The Department would not be able to satisfy lease requirements with landlords and may be required to vacate a percentage of Parole offices to meet budget constraints. This would result in reduced services to parolees and increased recidivism rates.

Calculations for Request:

Summary of Request FY 2009-10	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
Total Request	\$116,908	\$116,908	\$0	\$0	\$0	0.0
(1) Management (A) Executive Director's Office – Leased Space	\$116,908	\$116,908	\$0	\$0	\$0	0.0

Summary of Request FY 2010-11	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
Total Request	\$116,908	\$116,908	\$0	\$0	\$0	0.0
(1) Management (A) Executive Director's Office – Leased Space	\$116,908	\$116,908	\$0	\$0	\$0	0.0

Cash Funds Projections:

Not applicable.

Assumptions for Calculations:

Square foot lease costs are based on existing lease contracts. Projections for FY 2008-09 and FY 2009-10 lease renewals are based on current negotiations and expected outcomes.

Escalator lease costs are based on current contracts, and expansion contracts currently in hand or in negotiation. No calculations for new offices are included.

Impact on Other Government Agencies:

None.

Cost Benefit Analysis:

Cost: \$116,908	Benefit: Adequate and reasonable leased space to conduct DOC operations for 6,578.8 FTE, projected 24,133 offenders (FY 2009-10), and projected 12,029 parolees (FY 2009-10), according to Division of Criminal Justice (DCJ) September, 2008 projections.
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Implementation Schedule:

Task	Month/Year
Payment of new lease costs	July 2009 – June 2010

Statutory and Federal Authority:

The statutes for the duties and powers of the Executive Director confer the authority to the Executive Director to manage, supervise, and control the correctional facilities within the State of Colorado and bestows authority to enter into agreements, contracts, and issue administrative warrants.

Article 1 Department of Corrections

Part 1 Corrections Administration

17-1-103 (2008) Duties of the executive director.

1) The duties of the executive director shall be:

(a) To manage, supervise, and control the correctional institutions operated and supported by the state; to monitor and supervise the activities of private contract prisons; to manage and supervise the divisions, agencies, boards, and commissions that are or may be transferred to or established within the department by law or by the executive director pursuant to section 17-1-101 (2); to provide work and self-improvement opportunities;

and to establish an environment that promotes habilitation for successful reentry into society;

(a.5) To develop policies and procedures governing the operation of the department;

(b) To supervise the business, fiscal, budget, personnel, and financial operations of the department and the institutions and activities under his or her control;

(c) In consultation with the division directors and the wardens, to develop a systematic building program providing for the projected, long-range needs of the institutions under his or her control;

(d) To efficiently manage the lands associated with or owned by the department;

(e) To the extent practical, to utilize the staff and services of other state agencies and departments, within their respective statutory functions, to carry out the purposes of this title;

(f) To the extent practical, to develop within the correctional institutions industries that develop work skills for inmates and that also will serve the purpose of supplying necessary products for state institutions and other public purposes as provided by law;

Performance Measures:

Not applicable due to technical request.

Schedule 13
Change Request for FY 2009-10 Budget Request Cycle

Handwritten signatures and initials

Decision Item FY 2009-10 Base Reduction Item FY 2009-10 Supplemental FY 2009-09 Budget Amendment FY 2009-10
 Request Title: Parole/Parole ISP Caseload
 Department: Corrections Dept. Approval by: Aristedes W. Zavaras Date: 11/01/08
 Priority Number: DI-4 OSPB Approval: *for us* Date: 10-10-08

	Fund	1	2	3	4	5	6	7	8	9	10
		Prior-Year Actual FY 2007-08	Appropriation FY 2008-09	Supplemental Request FY 2008-09	Total Revised Request FY 2008-09	Base Request FY 2009-10	Decision/ Base Reduction FY 2009-10	November 1 Request FY 2009-10	Budget Amendment FY 2009-10	Total Revised Request FY 2009-10	Change from Base (Column 5) FY 2010-11
Total of All Line Items	Total	29,380,316	64,353,810	0	64,353,810	64,711,922	5,223,131	69,833,272	0	69,833,272	4,854,347
	FTE	248.1	273.2	0.0	273.2	275.3	52.3	327.6	0.0	327.6	58.9
	GF	29,334,001	63,016,575	0	63,016,575	63,368,220	5,223,131	68,489,570	0	68,489,570	4,854,347
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	4,960	1,337,235	0	1,337,235	1,343,702	0	1,343,702	0	1,343,702	0
	CFE/RF	41,355	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
(1) Management	Total	0	31,963,927	0	31,963,927	32,044,024	257,454	32,301,478	0	32,301,478	280,857
(A) Executive Director's Office	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Health, Life, and Dental	GF	0	30,919,858	0	30,919,858	30,993,575	257,454	31,251,029	0	31,251,029	280,857
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	1,044,069	0	1,044,069	1,050,449	0	1,050,449	0	1,050,449	0
	CFE	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
(1) Management	Total	0	431,965	0	431,965	432,992	2,797	435,789	0	435,789	3,052
(A) Executive Director's Office	FTE	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0.0
Short-term Disability	GF	0	417,032	0	417,032	417,972	2,797	420,769	0	420,769	3,052
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	14,933	0	14,933	15,020	0	15,020	0	15,020	0
	CFE	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
(1) Management	Total	2,893,383	3,518,650	0	3,518,650	3,518,650	312,950	3,831,600	0	3,831,600	312,950
(A) Executive Director's Office	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Leased Space	GF	2,697,358	3,308,445	0	3,308,445	3,308,445	312,950	3,621,395	0	3,621,395	312,950
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	196,025	210,205	0	210,205	210,205	0	210,205	0	210,205	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0

Schedule 13
Change Request for FY 2009-10 Budget Request Cycle

Decision Item FY 2009-10 Base Reduction Item FY 2009-10 Supplemental FY 2008-09 Budget Amendment FY 2009-10

Request Title: Parole/Parole ISP Caseload
Department: Corrections **Dept. Approval by:** Aristedes W. Zavaras **Date:** 11/01/08
Priority Number: DI-4 **OSPB Approval:** **Date:**

	Fund	1	2	3	4	5	6	7	8	9	10
		Prior-Year Actual FY 2007-08	Appropriation FY 2008-09	Supplemental Request FY 2008-09	Total Revised Request FY 2008-09	Base Request FY 2009-10	Decision/ Base Reduction FY 2009-10	November 1 Request FY 2009-10	Budget Amendment FY 2009-10	Total Revised Request FY 2009-10	Change from Base (Column 5) FY 2010-11
(1) Management											
(C) Inspector General Operating Expenses	Total	275,547	304,959	0	304,959	304,959	1,424	306,383	0	306,383	1,424
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	270,587	299,999	0	299,999	299,999	1,424	301,423	0	301,423	1,424
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	4,960	4,960	0	4,960	4,960	0	4,960	0	4,960	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
(3) Support Services											
(D) Communications Operating Expenses	Total	1,446,920	1,501,175	0	1,501,175	1,501,175	25,605	1,526,780	0	1,526,780	25,605
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	1,446,920	1,501,175	0	1,501,175	1,501,175	25,605	1,526,780	0	1,526,780	25,605
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
(3) Support Services											
(E) Transportation Vehicle Lease Payments	Total	1,603,471	1,911,143	0	1,911,143	2,009,622	60,759	2,070,381	0	2,070,381	182,299
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	1,562,116	1,848,075	0	1,848,075	1,946,554	60,759	2,007,313	0	2,007,313	182,299
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	63,068	0	63,068	63,068	0	63,068	0	63,068	0
	CFE/RF	41,355	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
(3) Support Services											
(F) Training Operating Expenses	Total	276,744	278,976	0	278,976	278,976	1,138	280,114	0	280,114	1,138
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	276,744	278,976	0	278,976	278,976	1,138	280,114	0	280,114	1,138
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
(3) Support Services											
(G) Information Systems Operating Expenses	Total	1,354,625	1,378,378	0	1,378,378	1,383,378	11,380	1,394,758	0	1,394,758	11,380
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	1,354,625	1,378,378	0	1,378,378	1,383,378	11,380	1,394,758	0	1,394,758	11,380
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0

Schedule 13
Change Request for FY 2009-10 Budget Request Cycle

Decision Item FY 2009-10 Base Reduction Item FY 2009-10 Supplemental FY 2008-09 Budget Amendment FY 2009-10

Request Title: Parole/Parole ISP Caseload
Department: Corrections **Dept. Approval by:** Aristedes W. Zavaras **Date:** 11/01/08
Priority Number: DI-4 **OSPB Approval:** **Date:**

	Fund	1	2	3	4	5	6	7	8	9	10
		Prior-Year Actual FY 2007-08	Appropriation FY 2008-09	Supplemental Request FY 2008-09	Total Revised Request FY 2008-09	Base Request FY 2009-10	Decision/ Base Reduction FY 2009-10	November 1 Request FY 2009-10	Budget Amendment FY 2009-10	Total Revised Request FY 2009-10	Change from Base (Column 5) FY 2010-11
(4) Inmate Programs	Total	4,276,060	2,074,956	0	2,074,956	1,793,860	237,710	2,031,570	0	2,031,570	237,710
(D) Drug and Alcohol Treatment	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Contract Services	GF	4,276,060	2,074,956	0	2,074,956	1,793,860	237,710	2,031,570	0	2,031,570	237,710
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
(5) Community Services	Total	9,930,489	10,192,309	0	10,192,309	10,732,219	1,528,730	12,260,949	0	12,260,949	1,667,706
(A) Parole	FTE	162.7	179.2	0.0	179.2	180.6	33.0	213.6	0.0	213.6	36.0
Personal Services	GF	9,930,489	10,192,309	0	10,192,309	10,732,219	1,528,730	12,260,949	0	12,260,949	1,667,706
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
(5) Community Services	Total	1,016,260	1,078,379	0	1,078,379	1,119,779	121,845	1,241,624	0	1,241,624	161,781
(A) Parole	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Operating Expenses	GF	1,016,260	1,078,379	0	1,078,379	1,119,779	121,845	1,241,624	0	1,241,624	161,781
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
(5) Community Services	Total	800,398	889,082	0	889,082	889,082	192,863	1,081,945	0	1,081,945	192,863
(A) Parole	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Contract Services	GF	800,398	889,082	0	889,082	889,082	192,863	1,081,945	0	1,081,945	192,863
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
(5) Community Services	Total	415,230	245,578	0	245,578	0	506,880	506,880	0	506,880	0
(A) Parole	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Start Up Costs	GF	415,230	245,578	0	245,578	0	506,880	506,880	0	506,880	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0

Schedule 13
Change Request for FY 2009-10 Budget Request Cycle

Decision Item FY 2009-10 Base Reduction Item FY 2009-10 Supplemental FY 2008-09 Budget Amendment FY 2009-10

Request Title: Parole/Parole ISP Caseload
Department: Corrections **Dept. Approval by:** Aristedes W. Zavaras **Date:** 11/01/08
Priority Number: DI-4 **OSPb Approval:** **Date:**

	Fund	1	2	3	4	5	6	7	8	9	10
		Prior-Year Actual FY 2007-08	Appropriation FY 2008-09	Supplemental Request FY 2008-09	Total Revised Request FY 2008-09	Base Request FY 2009-10	Decision/ Base Reduction FY 2009-10	November 1 Request FY 2009-10	Budget Amendment FY 2009-10	Total Revised Request FY 2009-10	Change from Base (Column 5) FY 2010-11
(5) Community Services (B) Parole ISP Personal Services	Total	4,886,576	5,059,854	0	5,059,854	5,287,348	872,697	6,160,045	0	6,160,045	952,031
	FTE	85.4	94.0	0.0	94.0	94.7	19.2	113.9	0.0	113.9	20.9
	GF	4,886,576	5,059,854	0	5,059,854	5,287,348	872,697	6,160,045	0	6,160,045	952,031
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
(5) Community Services (B) Parole ISP Operating Expenses	Total	454,967	487,071	0	487,071	507,793	69,017	576,810	0	576,810	91,481
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	454,967	487,071	0	487,071	507,793	69,017	576,810	0	576,810	91,481
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
(5) Community Services (B) Parole ISP Contract Services	Total	1,379,975	1,642,172	0	1,642,172	1,642,172	355,922	1,998,094	0	1,998,094	355,922
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	1,379,975	1,642,172	0	1,642,172	1,642,172	355,922	1,998,094	0	1,998,094	355,922
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
(5) Community Services (B) Parole ISP Non-residential Services	Total	1,060,339	1,265,893	0	1,265,893	1,265,893	274,367	1,540,260	0	1,540,260	274,367
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	1,060,339	1,265,893	0	1,265,893	1,265,893	274,367	1,540,260	0	1,540,260	274,367
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
(5) Community Services (B) Parole ISP Start Up Costs	Total	202,715	129,343	0	129,343	0	287,812	287,812	0	287,812	0
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	202,715	129,343	0	129,343	0	287,812	287,812	0	287,812	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0

**Schedule 13
Change Request for FY 2009-10 Budget Request Cycle**

Decision Item FY 2009-10 Base Reduction Item FY 2009-10 Supplemental FY 2008-09 Budget Amendment FY 2009-10

Request Title: Parole/Parole ISP Caseload
Department: Corrections **Dept. Approval by:** Aristedes W. Zavaras **Date:** 11/01/08
Priority Number: DI-4 **OSPB Approval:** **Date:**

		1	2	3	4	5	6	7	8	9	10
	Fund	Prior-Year Actual FY 2007-08	Appropriation FY 2008-09	Supplemental Request FY 2008-09	Total Revised Request FY 2008-09	Base Request FY 2009-10	Decision/Base Reduction FY 2009-10	November 1 Request FY 2009-10	Budget Amendment FY 2009-10	Total Revised Request FY 2009-10	Change from Base (Column 5) FY 2010-11
(5) Community Services											
(D) Community											
Supervision	Total	565,488	584,496	0	584,496	584,496	101,781	686,277	0	686,277	101,781
Mental Health Services	FTE	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0
	GF	565,488	584,496	0	584,496	584,496	101,781	686,277	0	686,277	101,781
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0

Non-Line Item Request: None
Letternote Revised Text: None
Cash or Federal Fund Name and COFRS Fund Number: Cash Funds: CFA--Leased Space; Offender Identification Fund; CFA--Vehicle leases; CFA--HLD & STD; CFC--HLD & STD
Reappropriated Funds Source, by Department and Line Item Name:
Approval by OIT? Yes: No: N/A:
Schedule 13s from Affected Departments: Department of Personnel and Administration

**Schedule 13
Change Request for FY 2009-10 Budget Request Cycle**

Decision Item FY 2009-10 Base Reduction Item FY 2009-10 Supplemental FY 2008-09 Budget Amendment FY 2009-10

Request Title: NP-06 Fleet Vehicle Leases corresponding to Department of Corrections DI-4
 Department: Personnel and Administration Dept. Approval by: *R. King* Date: November 1, 2008
 Priority Number: N/A OSPB Approval: *King* Date: 10-10-08

	Fund	1	2	3	4	5	6	7	8	9	10
		Prior-Year Actual FY 2007-08	Appropriation FY 2008-09	Supplemental Request FY 2008-09	Total Revised Request FY 2008-09	Base Request FY 2009-10	Decision/Base Reduction FY 2009-10	November 1 Request FY 2009-10	Budget Amendment FY 2009-10	Total Revised Request FY 2009-10	Change from Base (Column 5) FY 2010-11
Total of All Line Items	Total	13,170,783	12,558,203	0	12,558,203	12,558,203	60,759	12,618,962	0	12,618,962	182,299
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	0	0	0	0	0	0	0	0	0	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	1,948,015	0	0	0	0	0	0	0	0	0
	CFE/RF	11,222,768	12,558,203	0	12,558,203	12,558,203	60,759	12,618,962	0	12,618,962	182,299
	FF	0	0	0	0	0	0	0	0	0	0
(4) Central Services, (C)	Total	13,170,783	12,558,203	0	12,558,203	12,558,203	60,759	12,618,962	0	12,618,962	182,299
Fleet Management	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Program and motor Pool	GF	0	0	0	0	0	0	0	0	0	0
Services, Vehicle	GFE	0	0	0	0	0	0	0	0	0	0
Replacement Lease,	CF	1,948,015	0	0	0	0	0	0	0	0	0
Purchase or	CFE/RF	11,222,768	12,558,203	0	12,558,203	12,558,203	60,759	12,618,962	0	12,618,962	182,299
Lease/Purchase	FF	0	0	0	0	0	0	0	0	0	0

Non-Line Item Request: None
 Letternote Revised Text: None
 Cash or Federal Fund Name and COFRS Fund Number: State Fleet Motor Vehicle Fund (COFRS 607)
 Reappropriated Funds Source, by Department and Line Item Name: Fees from the Department of Corrections, (3) Support Services (E) Transportation, Vehicle Lease Purchases
 Approval by OIT? Yes: No: N/A:
 Schedule 13s from Affected Departments: Not applicable.

CHANGE REQUEST for FY 2009-10 BUDGET REQUEST CYCLE

Department:	Corrections
Priority Number:	DI-4
Change Request Title:	Parole/Parole ISP Caseload

SELECT ONE (click on box):

- Decision Item FY 2009-10
- Base Reduction Item FY 2009-10
- Supplemental Request FY 2008-09
- Budget Request Amendment FY 2009-10

SELECT ONE (click on box):

Supplemental or Budget Request Amendment Criterion:

- Not a Supplemental or Budget Request Amendment
- An emergency
- A technical error which has a substantial effect on the operation of the program
- New data resulting in substantial changes in funding needs
- Unforeseen contingency such as a significant workload change

Short Summary of Request:

This decision item requests 52.3 FTE in FY 2009-10 (annualized to 56.9 FTE in FY 2010-11) and \$5,223,131 General Fund (annualized to \$4,854,347 in FY 2010-11) for personal services, operating, contract services, and startup funds to accommodate population increases in the Adult Parole and Parole Intensive Supervision Program (ISP) subprograms for the Department of Corrections.

Background and Appropriation History:

The Division of Adult Parole was established in C.R.S. 17-2-100.2 through 17-2-106. The Division of Adult Parole, Community Corrections, and Youthful Offender Services (YOS) (hereinafter referred to as the Division) manages the Parole and Parole ISP subprograms and provides programs for public safety through the supervision of offenders released to the community by the State Board of Parole. The Division also provides structured supervision and accountability, which allows the offender to complete a portion of his/her sentence in the community. Supervision responsibilities include domestic and interstate parolees. The Division provides offender risk management and is statutorily required to provide release preparation through

supervision, case management, and treatment services as ordered by, and in collaboration with, the State Board of Parole.

Parole & Parole ISP

Regular Parole supervision includes: office, home, and employment contacts; surveillance; conducting investigations; assisting with educational and treatment needs; monitoring restitution payments; and granting earned time. Public safety issues may include arrests, filing of new criminal charges, and requests to the State Parole Board for modification of conditions of supervision or parole revocations.

Under the guidance of a supervisor or manager, Community Parole Team Leaders (CPTL) oversee the work of Community Parole Officers (CPO) to ensure that delivery of services and appropriate levels of treatment and supervision are adhered to in accordance with contract requirements, Federal and State Statutes, Department Regulations, Division of Community Corrections Policies and Operational Memorandums, American Correctional Association Standards, and Division of Criminal Justice Standards. In addition to carrying half a caseload and all of the responsibilities of a Community Parole Officer, a team leader directly addresses staff problems, assigns tasks to officers, monitors progress and work flow, checks timeliness, correctness and soundness of decisions, and provides training to newly assigned staff. This position may supervise more than one program area (such as Parole, Parole ISP, Community, and Community ISP).

Community Parole Officers supervise offenders housed in residential community corrections programs, Intensive Supervision Program inmates (ISP-I), Intensive Supervision Program parolees (ISP-P), standard parolees, Interstate Compact parolees, and Youth Offender Services (YOS) offenders. The position staffs, reviews, and audits cases to ensure compliance with all administrative regulations and standards of supervision including Conditions of Parole Supervision and Code of Penal Discipline. This position, as well as the Team Leader, is a statutorily defined Peace Officer that performs a broad range of law enforcement duties to include search and seizure, arrest and transport of offenders, pursuant to 17-27-105.5, and assisting other law enforcement agencies pursuant to 16-2.5-102 and 136.

Community Parole Officers supervising parolees assigned to the ISP program have fewer offenders per caseload due to the very intensive nature of the program. Supervision meets the same criteria as regular parole with additional supervision requirements of electronic monitoring, highly restricted activities, and possibly home detention. Many of the offenders in the ISP program are high-risk offenders who may pose an extreme risk to the public due to the potential for violence, a history of sexual offenses, or serious mental illnesses.

Interstate Compact provides supervision for parolees serving parole out-of-state, including conducting investigations, monitoring restitution payments, communicating with the other state's supervising officer, and granting earned time. The Interstate Compact staff also monitors all out-of-state offenders who come to Colorado for treatment services as well as absconders. Oversight of absconders includes: surveillance, conducting investigations, and return of absconders to Colorado if apprehended in another state.

The Division of Adult Parole receives allocations in several appropriations:

- Parole received an appropriation of \$14,259,381 in FY 2008-09 per the Long Bill (HB 08-1375). The appropriation provides for 179.2 FTE, operating expenses, Administrative Law Judge services, contract services, Wrap-Around Services Program, parole grants and startup costs.
- Parole Intensive Supervision Program received an appropriation of \$8,653,716 in FY 2008-09, providing for 94.0 FTE, operating expenses, contract services, non-residential services, home detention, and startup costs.

General Description of Request:

Both prison and parole populations continue to expand. This growth affects services and drives caseloads. Actual parole population figures as of June 30, 2008 show an average monthly growth of 70 per month. This request is based on the Division of Criminal Justice (DCJ) September 2008 projections (115 growth per month for FY 2009-10). (See Tables 4 and 5).

If the projected caseloads in Parole cannot be successfully managed in the community, parolees will be returned to a Department prison bed at a much higher cost, thus increasing the need for additional prison bed capacity. Additional officers, Team Leaders, and support staff are needed to meet the demand.

Adult Parole Population Caseload Increases

The Parole and Parole ISP Subprograms strive to re-establish and maintain historical caseload ratios at 1:60 for Parole and 1:20 for Parole ISP. FY 2008-09 funding places Parole at a 1:71.3 ratio and Parole ISP at 1:22.2. This request is calculated on the FY 2008-09 funded ratios to address the projected ADP increase.

Community Parole Team Leader (CPTL) and Community Parole Officer (CPO)

Over the last several years, the Department has been challenged to return the Community Parole Officer caseload ratio to an acceptable and safe standard. This request is for 4.6 CPTL (3.3 FTE in Parole, 1.3 in Parole ISP) and 34.7 CPO (22.1 FTE in Parole, 12.6 in Parole ISP). This results in a 1:71.3 Parole ratio and a 1:22.2 Parole ISP ratio. The request will annualize to 5.0 CPTL and 37.8 CPO in FY 2010-11. Also requested are 3.8 Community Parole Supervisors (2.3 FTE in Parole, 1.5 in Parole ISP) and 9.2 FTE Administrative Assistant II (5.3 FTE in Parole, 3.9 in Parole ISP). Total requested staff in FY 2009-10 is 52.3 (4.6 CPTL + 34.7 CPO + 3.8 Supervisors + 9.2 Admin).

The Division of Adult Parole maintains proportional contract funding in this FY 2009-10 request to provide risk management services necessary to maintain the increasing parole population in the community. Such services include, but are not limited to, electronic monitoring, drug screens, antabuse monitoring, day reporting center functions, electronic case management, and crime/offender specific treatment including the requirements of the seriously mentally ill offenders.

The Division of Adult Parole also provides contract services through Approved Treatment Providers (ATP). ATP services are funded through the Community Services (5) Community Supervision Subprogram (D) Community Mental Health Services line

and are available to offenders in Parole, Parole ISP, Community and Community ISP. Offenders can receive both ATP services and contract services.

ATP predominantly (97%) provides mental health treatment, and occasionally includes sex offender treatments. In FY 2007-08, the Division of Adult Parole received 4,211 requests for ATP services. Of this amount, 1,461 individual DOC clients received ATP service(s). Due to the increase in caseloads, the number of individual DOC clients receiving ATP services is also increasing; however, there has not been a cost adjustment to reflect this rise in costs. Only individual treatment costs have been adjusted with regard to the latest Request For Proposal (RFP) issuance and contract awards (July 2008). The ATP services are continuing to be provided by utilizing other contract services lines.

The cost for ATP services per offender, per year, is \$387. Based on the June 30, 2008 actual year end population of 11,483 (8,783 Parole and 2,700 Community/ISP), it is calculated that 13% of offenders received ATP services ($1,461/11,483 = 13\%$). According to the DCJ projected FY 2009-10 average daily population, an additional \$101,781 will be needed in order to accommodate the 263 parolees that require ATP services ($2,021 \text{ growth} \times 13\% = 263$). This request will increase (5) (D) Community Mental Health Services by \$101,781.

Consequences if Not Funded:

Lack of additional funding will increase caseload ratios in all parole and community levels, which will reduce the time the officer can devote to each offender. Caseload increases without additional contract appropriations will result in drastic reductions in service, and may result in some parolees not receiving essential treatments at all. Decreased services to parolees may also negatively affect the parolee's ability to assimilate into the community and result in revocation, thereby impacting recidivism rates. Sustained high caseloads create morale issues with staff, possibly creating more staff turnover due to stress and burnout. Lack of adequate resources will create a void in the Department's commitment to the Governor's Recidivism Reduction and Offender Diversion Package to address education, vocational achievement, employability, and housing as risk factors that contribute to recidivism.

Calculations for Request:

Calculations for request contain amounts for 11 months of salary in FY 2009-10 for 52.3 FTE (annualized to 56.9 FTE in FY 2010-11), 12 months of contract services and operating, and 4 months of vehicle lease and mileage costs, funded from the General Fund. Because more than 50 FTE are requested, Health, Life, Dental (HLD) and Short Term Disability (STD) are included. The Amortization Equalization Disbursement (AED) and Supplemental Amortization Equalization Disbursement (SAED) will be trued up in the January, 2009 POTS requests.

Summary of Decision Item Request			
Department of Corrections Agency	FTE	Total Funds	General Fund
Executive Director's Office (1)(A)	0.0	\$573,201	\$573,201
Inspector General (1)(C)	0.0	\$1,424	\$1,424
Communications (3)(D)	0.0	\$25,605	\$25,605
Transportation (3)(E)	0.0	\$60,769	\$60,769
Training (3)(F)	0.0	\$1,138	\$1,138
Information Systems (3)(G)	0.0	\$11,380	\$11,380
Drug and Alcohol (4)(D)	0.0	\$237,710	\$237,710
Parole (5)(A)	33.0	\$2,350,318	\$2,350,318
Parole ISP (5)(B)	19.3	\$1,859,815	\$1,859,815
Community Supervision (5)(D)	0.0	\$101,781	\$101,781
Totals	52.3	\$5,223,131	\$5,223,131

Summary of Request FY 2009-10	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
Total Request	\$5,223,131	\$5,223,131	\$0	\$0	\$0	52.3
(1)(A) Executive Director's Office						
Health, Life and Dental	\$257,454	\$257,454	\$0	\$0	\$0	0.0

STATE OF COLORADO FY 2009-10 BUDGET REQUEST CYCLE: Department of Corrections

Summary of Request FY 2009-10	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
Short-term Disability	\$2,797	\$2,797	\$0	\$0	\$0	0.0
Leased Space	\$312,950	\$312,950	\$0	\$0	\$0	0.0
Total Executive Director's Office	\$573,201	\$573,201	\$0	\$0	\$0	0.0
(1)(C) Inspector General--Operating	\$1,424	\$1,424	\$0	\$0	\$0	0.0
(3)(D) Communications--Operating	\$25,605	\$25,605	\$0	\$0	\$0	0.0
(3)(E) Transportation--Vehicle Lease Costs	\$60,759	\$60,759	\$0	\$0	\$0	0.0
(3)(F) Training-- Operating	\$1,138	\$1,138	\$0	\$0	\$0	0.0
(3)(G) Information Systems--Operating	\$11,380	\$11,380	\$0	\$0	\$0	0.0
(4)(D) Drug and Alcohol Treatment-- Contract Services	\$237,710	\$237,710	\$0	\$0	\$0	0.0
(5)(A) Parole--Personal Services						
Personal Services-Supv	152,377	\$152,377	\$0	\$0	\$0	2.3
Personal Services-CPTL	199,092	\$199,092	\$0	\$0	\$0	3.3
Personal Services-CPO	994,062	\$994,062	\$0	\$0	\$0	22.1
Personal Services-AA II	183,199	\$183,199	\$0	\$0	\$0	5.3
Total Parole Personal Services	1,528,730	\$1,528,730	\$0	\$0	\$0	33.0
(5)(A) Parole--Operating Expenses						
Operating Expenses-Supv	\$9,605	\$9,605	\$0	\$0	\$0	0.0
Operating Expenses-CPTL	\$13,631	\$13,631	\$0	\$0	\$0	0.0
Operating Expenses-CPO	\$90,141	\$90,141	\$0	\$0	\$0	0.0
Operating Expenses-AA II	\$8,468	\$8,468	\$0	\$0	\$0	0.0
Total Parole Operating	\$121,845	\$121,845	\$0	\$0	\$0	0.0
(5)(A) Parole--Contract Services	\$192,863	\$192,863	\$0	\$0	\$0	0.0
(5)(A) Parole--Start-up Costs						
Start-up Costs-Supv	\$38,327	\$38,327	\$0	\$0	\$0	0.0
Start-up Costs-CPTL	\$55,188	\$55,188	\$0	\$0	\$0	0.0

STATE OF COLORADO FY 2009-10 BUDGET REQUEST CYCLE: Department of Corrections

Summary of Request FY 2009-10	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
Start-up Costs-CPO	\$369,454	\$369,454	\$0	\$0	\$0	0.0
Start-up Costs-AA II	\$43,911	\$43,911	\$0	\$0	\$0	0.0
Total Parole Start-up	\$506,880	\$506,880	\$0	\$0	\$0	0.0
(5)(B) Parole ISP--Personal Services						
Personal Services-Supv	\$97,520	\$97,520	\$0	\$0	\$0	1.5
Personal Services-CPTL	\$77,425	\$77,425	\$0	\$0	\$0	1.3
Personal Services-CPO	\$565,089	\$565,089	\$0	\$0	\$0	12.6
Personal Services- AA II	\$132,663	\$132,663	\$0	\$0	\$0	3.9
Total Parole ISP Personal Services	\$872,697	\$872,697	\$0	\$0	\$0	19.3
(5)(B) Parole ISP--Operating Expenses						
Operating Expenses-Supv	\$6,197	\$6,197	\$0	\$0	\$0	0.0
Operating Expenses-CPTL	\$5,578	\$5,578	\$0	\$0	\$0	0.0
Operating Expenses-CPO	\$51,110	\$51,110	\$0	\$0	\$0	0.0
Operating Expenses-AA II	\$6,132	\$6,132	\$0	\$0	\$0	0.0
Total Parole ISP Operating	\$69,017	\$69,017	\$0	\$0	\$0	0.0
(5)(B) Parole ISP--Contract Services	\$355,922	\$355,922	\$0	\$0	\$0	0.0
(5)(B) Non-Residential Contract Services	\$274,367	\$274,367	\$0	\$0	\$0	0.0
(5)(B) Parole ISP-Start-up Costs						
Start-up Costs-Supv	\$24,528	\$24,528	\$0	\$0	\$0	0.0
Start-up Costs-CPTL	\$21,462	\$21,462	\$0	\$0	\$0	0.0
Start-up Costs-CPO	\$210,023	\$210,023	\$0	\$0	\$0	0.0
Start-up Costs-AA II	\$31,799	\$31,799	\$0	\$0	\$0	0.0
Total Parole ISP Start-up	\$287,812	\$287,812	\$0	\$0	\$0	0.0
(5)(D) Community Supervision--Mental Health Services--ATP	\$101,781	\$101,781	\$0	\$0	\$0	0.0

STATE OF COLORADO FY 2009-10 BUDGET REQUEST CYCLE: Department of Corrections

Summary of Request FY 2010-11	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
Total Request	\$4,854,347	\$4,854,347	\$0	\$0	\$0	56.9
(1)(A) Executive Director's Office						
Health, Life and Dental	\$280,857	\$280,857	\$0	\$0	\$0	0.0
Short-term Disability	\$3,052	\$3,052	\$0	\$0	\$0	0.0
Leased Space	\$312,950	\$312,950	\$0	\$0	\$0	0.0
Total Executive Director's Office	\$596,859	\$596,859	\$0	\$0	\$0	0.0
(1)(C) Inspector General--Operating	\$1,424	\$1,424	\$0	\$0	\$0	0.0
(3)(D) Communications--Operating	\$25,605	\$25,605	\$0	\$0	\$0	0.0
(3)(E) Transportation-- Vehicle Lease Costs	\$182,299	\$182,299	\$0	\$0	\$0	0.0
(3)(F) Training-- Operating	\$1,138	\$1,138	\$0	\$0	\$0	0.0
(3)(G) Information Systems--Operating	\$11,380	\$11,380	\$0	\$0	\$0	0.0
(4)(D) Drug and Alcohol Treatment-- Contract Services	\$237,710	\$237,710	\$0	\$0	\$0	0.0
(5)(A) Parole--Personal Services						
Personal Services-Supv	\$166,228	\$166,228	\$0	\$0	\$0	2.5
Personal Services-CPTL	\$217,192	\$217,192	\$0	\$0	\$0	3.6
Personal Services-CPO	\$1,084,431	\$1,084,431	\$0	\$0	\$0	24.1
Personal Services- AA II	\$199,855	\$199,855	\$0	\$0	\$0	5.8
Total Parole Personal Services	\$1,667,706	\$1,667,706	\$0	\$0	\$0	36.0
(5)(A) Parole--Operating Expenses						
Operating Expenses-Supv	\$13,349	\$13,349	\$0	\$0	\$0	0.0
Operating Expenses-CPTL	\$18,623	\$18,623	\$0	\$0	\$0	0.0
Operating Expenses-CPO	\$121,341	\$121,341	\$0	\$0	\$0	0.0
Operating Expenses-AA II	\$8,468	\$8,468	\$0	\$0	\$0	0.0
Total Parole Operating	\$161,781	\$161,781	\$0	\$0	\$0	0.0

STATE OF COLORADO FY 2009-10 BUDGET REQUEST CYCLE: Department of Corrections

Summary of Request FY 2010-11	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
(5)(A) Parole--Contract Services	\$192,863	\$192,863	\$0	\$0	\$0	0.0
(5)(B) Parole ISP--Personal Services						
Personal Services-Supv	\$106,386	\$106,386	\$0	\$0	\$0	1.6
Personal Services-CPTL	\$84,463	\$84,463	\$0	\$0	\$0	1.4
Personal Services-CPO	\$616,461	\$616,461	\$0	\$0	\$0	13.7
Personal Services- AA II	\$144,721	\$144,721	\$0	\$0	\$0	4.2
Total Parole ISP Personal Services	\$952,031	\$952,031	\$0	\$0	\$0	20.9
(5)(B) Parole ISP--Operating Expenses						
Operating Expenses-Supv	\$8,693	\$8,693	\$0	\$0	\$0	0.0
Operating Expenses-CPTL	\$8,074	\$8,074	\$0	\$0	\$0	0.0
Operating Expenses-CPO	\$68,582	\$68,582	\$0	\$0	\$0	0.0
Operating Expenses-AA II	\$6,132	\$6,132	\$0	\$0	\$0	0.0
Total Parole ISP Operating	\$91,481	\$91,481	\$0	\$0	\$0	0.0
(5)(B) Parole ISP--Contract Services	\$355,922	\$355,922	\$0	\$0	\$0	0.0
(5)(B) Non-Residential Contract Services	\$274,367	\$274,367	\$0	\$0	\$0	0.0
(5)(D) Community Supervision--Mental Health Services--ATP	\$101,781	\$101,781	\$0	\$0	\$0	0.0

Leased Space @ \$22 per sf x 250 sf = \$5,500 per 56.9 FTE = \$312,950

Vehicle Lease Payments

Vehicle Lease (Camry Hybrid sedan) costs @ \$303.83 per month per FTE (CPO/CPTL/Supv.) (50)

4 months = \$1,215 FY 2009-10 x 50 = \$60,759 (rounding)

12 months = \$3,646 FY 2010-11 x 50 = \$182,299 (rounding)

Personal Services

- FTE requests are based on 11 months.
- Salaries calculated at the current entry level per the FY 2008-09 compensation plan for:
 - Community Parole Supervisor: \$4,965/month
 - Community Parole Team Leader: \$4,505/month
 - Community Parole Officer: \$3,360/month
 - Administrative Assistant II: \$2,573/month
- PERA calculated at .1015 of salary
- Medicare calculated at .0145 of salary
- Health, Life, Dental Insurance and Short Term Disability \$4,936/year
- Short Term Disability .0013 of salary

Cash Funds Projections:

Not applicable.

Table 1 – Operating Expenses	
Admin Support Operating	\$1,460
Base Operating	\$500
Blackberry charges	\$960
Officer Operating	\$4,965
Base Operating	\$500
Specialized Training*	\$600
Travel for Spec Training**	\$600
Variable Mileage Rate***	\$1,872
Pager	\$83
Blackberry	\$960

Table 1 – Operating Expenses	
Ordinance	\$350

*Specialized Training: annual training other than the DOC Training Academy, to be attended on an ongoing basis includes:

- Interagency Training with Judicial Department at \$200 each
 - Offender Specific Training: gang, sex offender, Offender with Mental Illness (OMI), restorative justice @ \$150 each
 - Offense Specific Training: robbery, risk and threat assessment @ \$100 each
 - Skill Specific Training: team leadership, supervisory, computer related, firearms @ \$100 each
 - Professional Specific Training: Association of Parole and Probation Officers, Organization for Victim Assistance @ \$50 each
- **Travel for Specific Training: per diem and lodging assumed for above training sessions at \$100 per day estimated at \$600 per officer.
- ***Variable mileage: \$0.156 per mile x 1,000 miles per month x 12 months

Contract Services

Drug and Alcohol Treatment Contract Services:

\$117.62 per additional parolee x 2,021 = \$237,710

11,339 (FY 2009-10 Projected ADP) – 9,318 (FY 2008-09 Funded) = 2,021

The \$117.62 cost is an average per parolee and is based from the FY 2008-09 Joint Budget Committee Staff Figure Setting.

Parole Contract Services:

\$112.26 per parolee x 1,718 = \$192,863

2,021 x 85% Parole = 1,718

Parole Contract Services—ATP:

\$387.00 per parolee x 224 = \$86,688

263 total parolees will need ATP

263 x 85% Parole = 224

Parole ISP Contract Services:

\$1,174.66 per additional ISP parolee x 303 = \$355,922
 2,021 x 15% Parole ISP = 303

Parole ISP Contract Services—ATP:

\$387.00 per parolee x 39 = \$15,093
 263 total parolees will need ATP
 263 x 15% Parole ISP = 39

Parole ISP Non Residential Services:

\$905.50 per additional ISP parolee x 303 = \$274,367
 2,021 x 15% Parole ISP = 303

Table 2 – Admin Start-up Costs	
Admin. Support Start-Up	\$7,571
Furniture	\$3,998
Computer, Printer, Software	\$1,380
Desk Phone	\$500
Blackberry Phone	\$100
Blackberry Accessories	\$143
Basic Training	\$1,450

Table 3 - Officer Start-up Costs			
Officer Start-Up	\$15,330		
800 MHz or VHF Battery and Charger	\$154	Furniture Desk, Chair, Side Chair, Computer Table, File Cabinet, Bookcase	\$3,998
800 MHz or VHF Packset & Accessories	\$2,580	Handcuffs w/case	\$20
ASP Baton/Baton Holders	\$90	Magazine Pouch	\$30
Badge & Holder	\$110	Pepper Spray w/holder	\$35
Basic Training	\$1,450	Pistol & Holster	\$570
Blackberry Phone	\$100	Psych & Poly Testing	\$450
Blackberry Accessories	\$143	Search Gloves	\$60
Body Armor Bulletproof vest - Level III	\$1,000	Vehicle Cage	\$480
Laptop Computer, Printer, Software*	\$2,580	Windbreaker w/ ID	\$85
Desk Phone	\$500	Belly Chains & Leg Irons	\$40
Ear & Eye Protect	\$25	Mesh Traffic Vest	\$70
Flashlight	\$60	First Aid Kit	\$40
Car Mount for Laptop Computer	\$400	Auto Gun Vault	\$200
Fire Extinguisher	\$60		

*Laptop is configured as follows:

Dell Latitude D830	\$1,231
LoJac software	\$90
Ultimaco software	\$45

DVD-RW	\$46
Docking station	\$190
Desk monitor	\$220
Desk Keyboard	\$16
Desk Speakers	\$15
Printer	\$150
Software	\$330
Misc. Software Licensing	\$247
Estimated Total:	\$2,580

Table 4 – Population Projections			
	Jun-09 DCJ Projected	Jun-10 DCJ Projected	Average Daily Population (ADP) for FY 2009-10
Parolees Supervised in Colorado	10,648	12,029	11,339

Table 5 - Average Monthly Population Growth In-State Parolees						
					Difference Projected/Actuals	
	Projected Population	Actual/Projected Population	Projected Growth per month	Actual growth per month	Totals	Monthly Growth
FY 2005-06 (Dec. 05 LCS)*	6,181	6,551	39	69	370	31
FY 2006-07 (Dec. 06 LCS)	7,527	7,947	81	116	420	35
FY 2007-08 Projected (Dec. 07 LCS)	8,871	8,783	77	70	-88	-7
FY 2008-09 Projected (DCJ)**	10,648		155			
FY 2009-10 Projected (DCJ)	12,029		115			

*Legislative Council Staff

**Department of Criminal Justice

Table 6 – ADP Population Split between Parole and Parole ISP			
	Average # Parolees in Colorado for FY 2009-10	Parolees to be Supervised by Regular Parole (85%)	Parolees to be Supervised by ISP Parole (15%)
Projected Population ADP	11,339	9,638	1,701
FY 2008-09 Funding	9,318	7,920	1,398
FY 2009-10 Projected Increase	2,021	1,718	303

Table 7 – Caseload Ratios Parolees Supervised in Colorado						
	Ratios		Historical – 2003 ratios		FY 2009-10 Request	
	Caseload	Staff	Reg	ISP	Reg	ISP
Supervisor		1:10 Officers and Team Leaders	1:10	1:10	1:12.4	1:9.4
Team Leader	½ Caseload		1:30	1:10	1:35.6	1:11
Officer	Full Caseload		1:60	1:20	1:71.3	1:22.2
Support Staff		1:5 Staff	1:4	1:4	1:5.2	1:3.9

Table 8 – Staffing Needs							
Regular Parole Ratios							
FTE Position	Ratios used for Calculations		Population/Staff used for Calculations	FTE positions needed for FY 2009-10	Current FTE positions for FY 2008-09	Requested FTE for FY 2009-10	Requested FTE for FY 2010-11
	Caseload	Staff					
Supervisor		1:12.4	146.4	11.8	9.3	2.3	2.5
Team Leader	1:35.6	1:6.76	546 population 127.5 staff	18.9	15.3	3.3	3.6
Officer	1:71.3		9,092	127.5	103.4	22.1	24.1
Support Staff		1:5.2	175.7	33.8	28.0	5.3	5.8
			Totals	192.0	156.0	33.0	36.0

Table 9 – Staffing Needs							
Parole ISP Ratios							
FTE Position	Ratios used for Calculations		Population/Staff used for Calculations	FTE positions needed for FY 2009-10	Current FTE positions for FY 2008-09	Requested FTE for FY 2009-10	Requested FTE for FY 2010-11
	Caseload	Staff					
Supervisor		1:9.4	81.1	8.6	7.0	1.5	1.6
Team Leader	1:11	1:10	67 population 73.7 staff	7.4	6.0	1.3	1.4
Officer	1:22.19		1,634	73.7	60.0	12.6	13.7
Support Staff		1:3.95	91.7	23.2	19.0	3.9	4.2

		Totals	112.9	92.0	19.3	20.9
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Summary of Tables

Table 1

Table 1 details the operating costs associated with each occupational series in the subprograms.

Tables 2 & 3

Tables 2 and 3 detail the start-up costs associated with administrative support and officers, who require different specialized start-up costs.

Table 4

Table 4 shows the population projects used in this funding request.

Table 5

Table 5 compares the actual population growth in parole to the Legislative Council Staff and Department of Criminal Justice projections.

Table 6

Table 6 outlines the population percentage splits between Parole and Parole ISP subprograms.

Table 7

Table 7 shows the staffing ratios for the two comparison years for parolees in Colorado.

Tables 8 & 9

Tables 8 and 9 detail the staffing ratios and needs for FY 2009-10 and FY 2010-11 for both Parole and Parole ISP. The staffing for FY 2010-11 are the annualized figures for FY 2009-10.

Assumptions for Calculations:

- The Average Daily Population (ADP) is calculated by averaging the DCJ projected FY 2008-09 population (10,648) and the DCJ projected FY 2009-10 population (12,029). $[(10,648 + 12,029)/2 = 11,339]$.
- Actual June 30, 2008 Parole population was 8,783.
- Of the parole population in Colorado, 85% is in regular Parole and 15% in Parole ISP.
- Regular Parole population projection is 9,638, an increase of 1,718.
- Parole ISP projected population is 1,701, an increase of 303.
- Supervisor totals are calculated using only the officer and team leader staff totals.
- Community Parole Team Leaders are calculated using a 1:6.8 CPO ratio, Parole ISP Team Leaders are calculated using a 1:10 CPO ratio.
- Team leaders supervise $\frac{1}{2}$ a traditional caseload for a ratio of 1:35.6 in Parole; 1:11 in Parole ISP.
- Community Parole Officers supervise full caseloads for a ratio of 1:71.3 in Parole; 1:22.2 in Parole ISP.
- The number of cases a Team Leader will supervise, prior to the officer's caseload being calculated, decreases the population: Parole by 546; and Parole ISP by 67.
- Administrative Support staff is calculated at 1:5, using total supervisors, team leaders & officers for both Parole and Parole ISP.
- FTE are based on the ratio of staff to offenders or the ratio of staff to staff and are calculated based on FY 2008-09 funding.
- Contract dollars are calculated using the increase of ADP not the total number of ADP.
- Contract Services were calculated using the increased number of parolees times the previous JBC funding per parolee.

Specialized Officer Start-up	FY 2009-10	FY 2010-11
800 MHz or VHF Battery and Charger	\$7,222	\$0
800 MHz or VHF Packset & Accessories	\$121,002	\$0
ASP Baton/Baton Holders	\$4,221	\$0
Badge and Holder	\$5,159	\$0
Blackberry & Accessories	\$11,397	\$0
Body Armor Bulletproof Vest - Level III	\$46,900	\$0
Ear/Eye Protection/Flashlight/Search Gloves	\$6,802	\$0
Handcuffs w/ Case	\$938	\$0
Magazine Pouch	\$1,407	\$0
Pepper Spray w/ Holder	\$1,643	\$0
Pistol & Holster	\$26,733	\$0
Psych and Poly testing	\$21,105	\$0
Vehicle Cage	\$22,512	\$0
Windbreaker w/ ID	\$3,988	\$0
Car mount for laptop (Officers only)	\$18,760	\$0
Auto Gun Vault	\$9,380	\$0
Fire Extinguisher	\$2,814	\$0
Mesh Traffic Vest	\$3,283	\$0
First Aid Kit	\$1,876	\$0
Restraint-Belly Chains & Leg Irons	\$1,876	\$0
Total Specialized Officer Start-up:	\$319,018	\$0

The Parole and Parole IPS Supervisors, Team Leaders and Officers all require specialized start-up due to their status as peace officers. This request includes the specialized start up expenses for the 46.9 FTE in Parole and Parole ISP. Each officer requires an 800 MHz or VHF packset and accessories at \$2,580 ($\$2,580 \times 46.9 =$

\$121,002) each with the battery and charger at \$154 each ($\$154 \times 46.9 = \$7,222$). Each new officer is required to undergo polygraph and psychiatric testing ($\$450 \times 46.9 = \$21,105$). Each new officer is outfitted with an APS baton/baton holder ($\$90 \times 46.9 = \$4,221$), badge and holder ($\$110 \times 46.9 = \$5,159$), Blackberry and accessories ($\$243 \times 46.9 = \$11,397$), Level III bulletproof vest ($\$1,000 \times 46.9 = \$46,900$), ear/eye protection, flashlight and search gloves ($\$145 \times 46.9 = \$6,802$), handcuffs with case ($\$20 \times 46.9 = \938), magazine pouch ($\$30 \times 46.9 = \$1,407$), pepper spray with holder ($\$35 \times 46.9 = \$1,643$), pistol and holster ($\$570 \times 46.9 = \$26,773$), and restraints ($\$40 \times 46.9 = \$1,876$). Because these officers work primarily in their vehicles there are specialized items relating to the vehicles. This request includes prorated costs for the purchase of vehicle cages ($\$480 \times 46.9 = \$22,512$), windbreakers with ID ($\$85 \times 46.9 = \$3,988$), car mount for laptop ($\$400 \times 46.9 = \$18,760$), auto gun vault ($\$200 \times 46.9 = \$9,380$), fire extinguisher ($\$60 \times 46.9 = \$2,814$), mesh traffic vest ($\$70 \times 46.9 = \$3,283$), and a first aid kit ($\$40 \times 46.9 = \$1,876$). Total request for specialized start-up is \$319,018. The specialized costs are in addition to the start-up costs for Basic Training ($\$1,450 \times 46.9 = \$68,005$), Laptop, printer, software ($\$2,580 \times 46.9 = \$121,002$), desk phone ($\$500 \times 46.9 = \$23,450$) and furniture ($\$3,998 \times 46.9 = \$187,507$) which are shown in Table 3.

Impact on Other Government Agencies: Department of Personnel and Administration

Vehicle Costs					
Vehicle Type	Quantity	Lease Cost	Variable Rate	Annual Lease Cost	Annual Variable Mileage Cost 1,000 miles per month
Hybrid Camry	50	\$303.83	\$0.156	\$3,646	\$1,872

Cost Benefit Analysis: Caseload Increase. Cost/Benefit N/A

Implementation Schedule:

Task	Month/Year
Internal Research/Planning Period	February 2009
Write Position Description Questionnaires and Personnel Action Request	February 2009
Open the Application Window to the Public	February 2009
Close Application Window	February 2009
Initiate preliminary discussions with contract vendors	February 2009
Finalize and sign new contracts with vendors	February 2009
Review, Interview, and Hire New Positions	March 2009
New Employees Begin	March 2009
Services begin from new contracts	March 2009

Statutory and Federal Authority:

The statutes establishing the Parole and Parole ISP Subprograms mandate the responsibilities of the program, in addition to providing the expectations, goals, and objects of the program.

Article 1 Department of Corrections

Part 1 Corrections Administration

17-2-102. (2008) Division of adult parole - general powers, duties, and functions.

(1) The division of adult parole in the department shall administer the adult parole program. The division shall keep a complete record in respect to all domestic as well as interstate parolees. The director of the division of adult parole shall exercise the power of suspension of paroles in the interim of the meetings of the state board of parole, referred to in this part 1 as the "board", and in connection therewith the director may arrest such suspended parolee without warrant and return such suspended parolee to an appropriately secure facility to await the further action of the board. In case of such suspension of parole, the director shall send to the board, at its first session thereafter, a transcript of all

proceedings taken in connection with such suspension and the reasons for his or her action.

(3) The director of the division of adult parole, pursuant to the provisions of section 13 of article XII of the state constitution, shall appoint such other officers and employees as may be necessary to properly supervise all adult parolees released from any state correctional institution or private contract prison together with such other persons as are accepted for supervision under the interstate compact.

(8) The division of adult parole shall establish and administer appropriate programs of education and treatment and other productive activities, which programs and activities are designed to assist in the rehabilitation of an offender.

17-27.5-101. (2008) Authority to establish intensive supervision programs for parolees and community corrections offenders.

(1) (a) The department shall have the authority to establish and directly operate an intensive supervision program for any offender not having more than one hundred eighty days remaining until such offender's parole eligibility date and for any offender who successfully completes a regimented inmate discipline program pursuant to article 27.7 of this title.

(c) The department shall have the authority to contract with community corrections programs and other providers for intensive supervision services subject to the approval of the affected unit of local government. In contracting for such programs, the department shall obtain the advice and consent of affected units of local government and shall consider the needs of the communities and offenders for successful reintegration into communities and the appropriate allocation of resources for effective correction of offenders.

Performance Measures:

This request will affect the Recidivism Reduction performance measure. If the projected caseloads in Parole cannot be successfully managed in the community due to lack of adequate staff, parolees will be returned to a Department prison bed.

Performance Measure Outcome: Reduce the recidivism rate one percent per year for offenders returned to Colorado prisons within three years of release.

A	Performance Measure	Outcome	CY 2007 Actual		CY 2008 Actual		CY 2009 Appropriated		CY 2010 Request	
			% Returned	Change	% Returned	Change	% Returned	Change	% Returned	Change
	Recidivism Rate - Offenders returned to a Colorado prison within 3 years of release	Benchmark*	50.7%	(1.0%)	49.7%	(1.0%)	48.7%	(1.0%)	47.7%	(1.0%)
		Actual	53.4%	3.3%	N/A	N/A	N/A	N/A	N/A	N/A
*Benchmark established at 1% reduction annually using calendar year 2006 actual three-year rates (DOC Statistical report 2006 - dated June, 2007)										

**Schedule 13
Change Request for FY 2009-10 Budget Request Cycle**

Decision Item FY 2009-10 Base Reduction Item FY 2009-10 Supplemental FY 2008-09 Budget Amendment FY 2009-10
 Request Title: Medical POPM
 Department: Corrections
 Priority Number: DI-14
 Dept. Approval by: *Royce Zavala* Date: 11/01/08
 OSPB Approval: *JM* Date: 10-7-08

Fund	1 Prior-Year Actual FY 2007-08	2 Appropriation FY 2008-09	3 Supplemental Request FY 2008-09	4 Total Revised Request FY 2008-09	5 Base Request FY 2009-10	6 Decision/ Base Reduction FY 2009-10	7 November 1 Request FY 2009-10	8 Budget Amendment FY 2009-10	9 Total Revised Request FY 2009-10	10 Change from Base (Column 5) FY 2010-11
Total of All Line Items	Total 39,667,389	41,326,537	0	41,326,537	41,326,537	1,389,574	42,716,111	0	42,716,111	1,389,574
	FTE 0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF 39,667,389	41,326,537	0	41,326,537	41,326,537	1,389,574	42,716,111	0	42,716,111	1,389,574
	GFE 0	0	0	0	0	0	0	0	0	0
	CF 0	0	0	0	0	0	0	0	0	0
	CFE/RF 0	0	0	0	0	0	0	0	0	0
	FF 0	0	0	0	0	0	0	0	0	0
(2) Institutions	Total 9,719,793	10,195,764	0	10,195,764	10,195,764	(250,860)	9,944,904	0	9,944,904	(250,860)
(E) Medical Services	FTE 0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Purchase of	GF 9,719,793	10,195,764	0	10,195,764	10,195,764	(250,860)	9,944,904	0	9,944,904	(250,860)
Pharmaceuticals	GFE 0	0	0	0	0	0	0	0	0	0
	CF 0	0	0	0	0	0	0	0	0	0
	CFE/RF 0	0	0	0	0	0	0	0	0	0
	FF 0	0	0	0	0	0	0	0	0	0
(2) Institutions	Total 19,024,186	19,782,394	0	19,782,394	19,782,394	208,394	19,990,788	0	19,990,788	208,394
(E) Medical Services	FTE 0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Purchase of Medical	GF 19,024,186	19,782,394	0	19,782,394	19,782,394	208,394	19,990,788	0	19,990,788	208,394
Services from Other	GFE 0	0	0	0	0	0	0	0	0	0
Medical Facilities	CF 0	0	0	0	0	0	0	0	0	0
	CFE/RF 0	0	0	0	0	0	0	0	0	0
	FF 0	0	0	0	0	0	0	0	0	0
(2) Institutions	Total 1,422,447	1,572,650	0	1,572,650	1,572,650	(253,254)	1,319,396	0	1,319,396	(253,254)
(E) Medical Services	FTE 0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Purchase of Medical	GF 1,422,447	1,572,650	0	1,572,650	1,572,650	(253,254)	1,319,396	0	1,319,396	(253,254)
Services from	GFE 0	0	0	0	0	0	0	0	0	0
State Hospital	CF 0	0	0	0	0	0	0	0	0	0
	CFE/RF 0	0	0	0	0	0	0	0	0	0
	FF 0	0	0	0	0	0	0	0	0	0

**Schedule 13
Change Request for FY 2009-10 Budget Request Cycle**

Decision Item FY 2009-10 Base Reduction Item FY 2009-10 Supplemental FY 2008-09 Budget Amendment FY 2009-10
 Request Title: Medical POPM
 Department: Corrections
 Priority Number: DI-14
 Dept. Approval by: Aristedes W. Zavaras
 Date: 11/01/08
 OSPB Approval: _____
 Date: _____

Fund	Change from Base (Column 5) FY 2010-11									
	1	2	3	4	5	6	7	8	9	10
Prior-Year Actual FY 2007-08	Appropriation FY 2008-09	Supplemental Request FY 2008-09	Total Revised Request FY 2008-09	Base Request FY 2009-10	Decision/ Base Reduction FY 2009-10	November 1 Request FY 2009-10	Budget Amendment FY 2009-10	Total Revised Request FY 2009-10	Change from Base (Column 5) FY 2010-11	
(2) Institutions	9,500,963	9,775,729	0	9,775,729	9,775,729	11,461,023	0	11,461,023	1,685,294	
(E) Medical Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Catastrophic	9,500,963	9,775,729	0	9,775,729	9,775,729	11,461,023	0	11,461,023	1,685,294	
Medical Expenses	0	0	0	0	0	0	0	0	0	
Total	0	0	0	0	0	0	0	0	0	
FTE	0	0	0	0	0	0	0	0	0	
GF	0	0	0	0	0	0	0	0	0	
GFE	0	0	0	0	0	0	0	0	0	
CF	0	0	0	0	0	0	0	0	0	
CFE/RF	0	0	0	0	0	0	0	0	0	
FF	0	0	0	0	0	0	0	0	0	
FF	0	0	0	0	0	0	0	0	0	

Non-Line Item Request: None
 Letternote Revised Text: None
 Cash or Federal Fund Name and COFRS Fund Number: N/A
 Reappropriated Funds Source, by Department and Line Item Name: N/A
 Approval by OIT? Yes: No: N/A:
 Schedule 13s from Affected Departments: N/A

CHANGE REQUEST for FY 2009-10 BUDGET REQUEST CYCLE

Department:	Corrections
Priority Number:	DI-14
Change Request Title:	Medical POPM

SELECT ONE (click on box):

- Decision Item FY 2009-10
- Base Reduction Item FY 2009-10
- Supplemental Request FY 2008-09
- Budget Request Amendment FY 2009-10

SELECT ONE (click on box):

Supplemental or Budget Request Amendment Criterion:

- Not a Supplemental or Budget Request Amendment
- An emergency
- A technical error which has a substantial effect on the operation of the program
- New data resulting in substantial changes in funding needs
- Unforeseen contingency such as a significant workload change

Short Summary of Request:

The Department of Corrections is requesting an overall General Fund increase of \$1,389,574 in the Medical and Pharmacy appropriations calculated on projected changes for the caseload Per Offender Per Month (POPM) changes and contractual increases. The request reflects a decrease in caseload of (\$486,135) and an increase in POPM of \$1,875,709.

Background and Appropriation History:

The medical subprogram provides health care services to offenders in one of three ways.

- Certain health care services, normally primary care and convalescent care, are provided at the prison facilities by medical professionals (FTE) employed by the State of Colorado.
- Inpatient and outpatient hospital care and specialty services are purchased through a contract with Physician Health Partners (PHP) acting as a third party administrator.
- Prescription drugs are purchased in bulk from a multi state buying agreement and dispensed as prescribed from the Department pharmacy.

Within the Medical Subprogram, the Purchase of Medical Services from Other Medical Facilities, the Purchase of Medical Services from State Hospital, the Catastrophic Medical Expenses, and the Purchase of Pharmaceuticals appropriations are adjusted during the change request process based on the actual and projected offender caseload, along with the POPM adjusted numbers based on contractual increases and projected changes in the POPM from the managed care provider for the Department in a monthly Incurred But Not Received (IBNR) and actual pharmaceutical costs at the time of this submission.

The outside medical expenses fluctuate each year between the Purchase of Medical Services from Other Medical Facilities, the Purchase of Medical Services from State Hospital, and the Catastrophic Medical Expenses based on utilization and catastrophic events. Therefore, there are changes between the three afore mentioned lines. There is an overall increase in the POPM appropriated from \$124.09 in FY 2008-09 to the projected POPM of \$131.71 for this FY 2009-10 change request, which are based on the June 30, 2008 POPM numbers at the time of submittal.

The Purchase of Pharmaceuticals appropriated in FY 2008-09 is a POPM of \$56.50 and the projected POPM remains at \$56.50 for this FY 2009-10 DI, based on June 30, 2008 POPM numbers.

General Description of Request:

The Department is requesting funding adjustments to continue to provide adequate inpatient and outpatient medical services to the total number of offenders placed under the jurisdiction of the Department and provide pharmaceuticals to the same population, less Private Prisons (included in the private prison contract) and projected Parole Revocation Population, based on the Department's pharmaceutical formulary and pharmaceuticals prescribed by providers.

Consequences if Not Funded:

If the requested funding changes are not made, the Department would not be able to continue to provide essential inpatient and outpatient medical care along with necessary prescriptions which would compound the need for outside inpatient and emergency room care. The lack of funding changes would also increase the Departments' liability for offender initiated litigation.

Calculations for Request:

Summary of Request FY 2009-10	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
Total Request	\$1,389,574	\$1,389,574	\$0	\$0	\$0	0.0
(2) Institutions (E) Purchase of Pharmaceuticals	(\$250,860)	(\$250,860)	\$0	\$0	\$0	0.0
(2) Institutions (E) Purchase of Medical Services from Other Medical Facilities	\$208,394	\$208,394	\$0	\$0	\$0	0.0
(2)Institutions (E) Purchase of Medical Services from State Hospital	(\$253,254)	(\$253,254)	\$0	\$0	\$0	0.0
(2) Institutions (E) Catastrophic Medical Expenses	\$1,685,294	\$1,685,294	\$0	\$0	\$0	0.0

Summary of Request FY 2010-11	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
Total Request	\$1,389,574	\$1,389,574	\$0	\$0	\$0	0.0
(2) Institutions (E) Purchase of Pharmaceuticals	(\$250,860)	(\$250,860)	\$0	\$0	\$0	0.0
(2) Institutions (E) Purchase of Medical Services from Other Medical Facilities	\$208,394	\$208,394	\$0	\$0	\$0	0.0
(2) Institutions (E) Purchase of Medical Services from State Hospital	(\$253,254)	(\$253,254)	\$0	\$0	\$0	0.0
(2) Institutions (E) Catastrophic Medical Expenses	\$1,685,294	\$1,685,294	\$0	\$0	\$0	0.0

Assumptions for Calculations

The overall increase is based on projected data available at the time of this request.

Chart 1

Chart 1 summarizes the offender population projections from Division of Criminal Justice (DCJ) and the Department to determine the Medical Services caseloads and the Pharmaceutical caseload. The chart begins with the DCJ September, 2008, DCJ year end projections, to determine June 2009 and June 2010 average yearly population which is reduced by Jail, SB 03-252, and Community Corrections Populations to determine the Medical Services caseloads. The Medical Services caseloads are then reduced by the private prison population and the Pre-release Parole Revocation Population to determine the Pharmaceutical caseload.

Chart 1
Summary of Offender Population Estimates Used for Line
Items in the Medical Services Subprogram
Based on September, 2008 DCJ Population Projections

	Offender Population
DCJ June 2010 Projections	24,133
DCJ June 2009 Projections	23,530
Avg. Daily Population (w/o YOS)	23,831
Plus YOS Population (June, 2008 Actual)	176
DOC Jurisdictional Population	24,007
Jail Population	(442)
S.B. 03-252 Population	(264)
Community Corrections Population (11.7%)	(2,788)
Medical Services Population	20,513
Private Prison Population	(5,200)
Pre-release Parole Revocation Population	(645)
Pharmaceutical Population	14,668

Chart 2

Chart 2 demonstrates the changes in the Medical Services and Pharmaceutical projected populations from FY 2008-09 figure setting to the FY 2009-10 projections from Chart 1.

Chart 2

Changes in Offender Populations Covered by Medical Services and Pharmaceutical

	Projected ADP FY 2008-09	Projected ADP FY 2009-10	Change in ADP	% Change
Pharmaceutical	15,038	14,668	(370)	(2.5%)
Medical Services	20,671	20,513	(158)	(.8%)

Chart 3

Chart 3 reflects the cost of the caseload changes in Medical Services and Pharmaceutical at the FY 2008-09 Figure Setting POPM rates.

Chart 3
Cost of Caseload Changes

	Appropriated POPM Rates FY 2008-09	Projected Change in Caseload	FY 2009-10 Cost of Caseload Decrease*
Purchase of Pharmaceuticals	\$56.50	(370)	(\$250,860)
Purchase of Medical Services from Other Medical Facilities	\$67.45	(158)	(\$127,885)
Administrative Fees	\$8.05	(158)	(\$15,263)
Security Contract	\$2.84	(158)	(\$5,385)
Total Purchase of Medical Services from Other Medical Facilities	\$78.34	(158)	(\$148,533)
Purchase of Medical Services from State Hospital	\$6.34	(158)	(\$12,021)
Catastrophic Medical Expenses	\$39.41	(158)	(\$74,721)

* Calculation: POPM * 12 Months * Caseload = Cost of Caseload Decrease

Chart 4

Chart 4 is the difference in the FY 2008-09 Figure Setting POPM and the projected FY 2009-10 POPM. The 4% increase in the Administration Fee is the increase that was built in the original managed care bid from Physician Health Partners. The 3% increase in the Security Contract was built in the security contract bid from SOS Security Inc. The Purchase of Services POPM's and the Catastrophic projections are based on the June 30, 2008 IBNR from PHP. The Purchase of Pharmaceuticals was based on the June 30, 2008 COFRS POPM. The increase in the Catastrophic POPM is due to an increase in catastrophic cases in FY 2007-08, up 29% from FY 2006-07. The total numbers of catastrophic cases were 52 in FY 2006-07, compared to 67 in FY 2007-08.

**Chart 4
Appropriated and Projected POPM Rates Comparison**

	Appropriated FY 2008-09 POPM Rates	Projected FY 2009-10 POPM Rates	Difference
Purchase of Pharmaceuticals**	\$56.50	\$56.50	\$0.00
Purchase of Medical Services from Other Medical Facilities*	\$67.45	\$68.50	\$1.05
Administrative Fees***	\$8.05	\$8.37	\$0.32
Security Contract ****	\$2.84	\$2.92	\$0.08
Total Purchase of Medical Services from Other Medical Facilities*	\$78.34	\$79.79	\$1.45
Purchase of Medical Services from State Hospital*	\$6.34	\$5.36	(\$0.98)
Catastrophic Medical Expenses*	\$39.41	\$46.56	\$7.15

*Purchase of Services POPM FY 2009-10 rates are based on June 30th, 2008 IBNR from PHP

**Pharmaceutical POPM FY 2009-10 rate is based on Colorado Financial Reporting System (COFRS) as of June 30th, 2008

***Administration Fee FY 2009-10 is based on a yearly 4% increase per contract

****Security Contract fee FY 2009-10 is based on a yearly 3% increase per contract

Chart 5

Chart 5 is the change to each appropriation based solely on the projected POPM increases or decreases from Chart 4 along with the FY 2009-10 projected caseload from Chart 1.

Change in POPM Rate

	Appropriated FY 2008-09 POPM	Projected FY 2009-10 POPM	Rate Change POPM	Projected FY 2009- 10 Caseload	FY 2009-10 Cost of POPM Change
Purchase of Pharmaceuticals	\$56.50	\$56.50	\$0.00	14,668	\$0
Purchase of Medical Services from Other Medical Facilities	\$67.45	\$68.50	\$1.05	20,513	\$258,464
Administrative Fees	\$8.05	\$8.37	\$0.32	20,513	\$78,770
Security Contract	\$2.84	\$2.92	\$0.08	20,513	\$19,693
Total Purchase of Medical Services from Other Medical Facilities	\$78.34	\$79.79	\$1.45	20,513	\$356,927
Purchase of Medical Services from State Hospital	\$6.34	\$5.36	(\$0.98)	20,513	(\$241,233)
Catastrophic Medical Expenses	\$39.41	\$46.56	\$7.15	20,513	\$1,760,015

* Calculation: Rate Change POPM * 12 Months * Caseload = Cost of POPM Change

Chart 6

Chart 6 reflects the combination of the caseload changes and the POPM changes in each appropriation and the Total Request.

**Chart 6
Requested Cost Increases**

Impacts on FY 2009-10			
	Caseload Projected Changes	Projected Changes in POPM Rates	Total Projected Change
Purchase of Pharmaceuticals	(\$250,860)	\$0	(\$250,860)
Purchase of Medical Services from Other Medical Facilities	(\$127,885)	\$258,464	\$130,579
Administrative Fees	(\$15,263)	\$78,770	\$63,507
Security Contract	(\$5,385)	\$19,693	\$14,308
Total Purchase of Medical Services from Other Medical Facilities	(\$148,533)	\$356,927	\$208,394
Purchase of Medical Services from State Hospital	(\$12,021)	(\$241,233)	(\$253,254)
Catastrophic Medical Expenses	(\$74,721)	\$1,760,015	\$1,685,294
Total Request	(\$486,135)	\$1,875,709	\$1,389,574

Impact on Other Government Agencies: Department of Human Services

Cost Benefit Analysis: N/A

Implementation Schedule:

Task	Month/Year
Continue appropriate medical services and pharmaceuticals	July 2009

Statutory and Federal Authority: **17-1-103 (2008) Duties of the executive director.**

(a) To manage, supervise, and control the correctional institutions operated and supported by the state; to monitor and supervise the activities of private contract prisons; to manage and supervise the divisions, agencies, boards, and commissions that are or may be transferred to or established within the department by law or by the executive director pursuant to section [17-1-101](#) (2); to provide work and self-improvement opportunities; and to establish an environment that promotes habilitation for successful reentry into society;

Performance Measures: Performance will be evaluated by (a) the number of bed days per 1,000 offenders (b) the Pharmaceutical POPM.

**Schedule 13
Change Request for FY 2009-10 Budget Request Cycle**

Decision Item FY 2009-10 <input checked="" type="checkbox"/>		Base Reduction Item FY 2009-10 <input type="checkbox"/>		Supplemental FY 2008-09 <input type="checkbox"/>		Supplemental FY 2009-10 <input type="checkbox"/>		Budget Amendment FY 2009-10 <input type="checkbox"/>			
Request Title: Department: Priority Number:		Re-entry Pre-Release Program and JIW&FC Lease Corrections DI-10		Arrestees v. Inmates		Date: 11/01/08		Date: 10-9-08			
Fund		1	2	3	4	5	6	9	10		
Fund		Prior-Year Actual FY 2007-08	Appropriation FY 2008-09	Supplemental Request FY 2008-09	Total Revised Request FY 2008-09	Base Request FY 2009-10	Decision/ Base Reduction FY 2009-10	November 1 Request FY 2009-10	Budget Amendment FY 2009-10	Total Revised Request FY 2009-10	Change from Base (Column 5) FY 2010-11
Total of All Line Items		87,597,568	109,031,740	0	109,031,740	109,215,843	0	109,215,843	0	109,215,843	0
FTE		0.0	22.2	0.0	22.2	23.0	15.0	38.0	0.0	38.0	15.0
GF		83,442,008	105,162,392	0	105,162,392	105,260,871	0	104,425,062	0	104,425,062	0
GFE		0	0	0	0	0	0	0	0	0	0
CF		4,960	2,646,940	0	2,646,940	2,646,940	0	2,646,940	0	2,646,940	0
CFE/RF		3,441,924	0	0	0	0	0	0	0	0	0
FF		0	0	0	0	0	0	0	0	0	0
(1) Management Executive Director's Office Leased Space		2,893,383	3,518,650	0	3,518,650	3,518,650	11,000	3,529,650	0	3,529,650	11,000
FTE		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GF		2,697,358	3,308,445	0	3,308,445	3,308,445	11,000	3,319,445	0	3,319,445	11,000
GFE		0	0	0	0	0	0	0	0	0	0
CF		0	210,205	0	210,205	210,205	0	210,205	0	210,205	0
CFE/RF		196,025	0	0	0	0	0	0	0	0	0
FF		0	0	0	0	0	0	0	0	0	0
(1) Management (B) External Capacity (2) Payments to House State Prisoners Payments to In-State Private Prisons at a rate of \$54.93 Per Offender Per Day		77,452,558	97,304,409	0	97,304,409	97,304,409	(1,125,257)	96,179,152	0	96,179,152	(1,128,936)
FTE		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GF		74,248,014	94,945,702	0	94,945,702	94,945,702	(1,125,257)	93,820,445	0	93,820,445	(1,128,936)
GFE		0	0	0	0	0	0	0	0	0	0
CF		0	2,358,707	0	2,358,707	2,358,707	0	2,358,707	0	2,358,707	0
CFE/RF		3,204,544	0	0	0	0	0	0	0	0	0
FF		0	0	0	0	0	0	0	0	0	0
(1) Management (C) Inspector General Operating		275,547	304,959	0	304,959	304,959	375	305,334	0	305,334	375
FTE		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GF		270,587	299,999	0	299,999	299,999	375	300,374	0	300,374	375
GFE		0	0	0	0	0	0	0	0	0	0
CF		4,960	4,960	0	4,960	4,960	0	4,960	0	4,960	0
CFE/RF		0	0	0	0	0	0	0	0	0	0
FF		0	0	0	0	0	0	0	0	0	0

Schedule 13
Change Request for FY 2009-10 Budget Request Cycle

Decision Item FY 2009-10		Base Reduction Item FY 2009-10		Supplemental FY 2008-09		Supplemental FY 2009-10		Budget Amendment FY 2009-10			
Request Title:		Re-entry Pre-Release Program and JIW&FC Lease									
Department:		Corrections									
Priority Number:		DI-10									
		Dept. Approval by: Aristedes W. Zavaras						Date: 11/01/08			
		OSPB Approval:						Date:			
	Fund	1	2	3	4	5	6	7	8	9	10
		Prior-Year Actual FY 2007-08	Appropriation FY 2008-09	Supplemental Request FY 2008-09	Total Revised Request FY 2008-09	Base Request FY 2009-10	Decision/ Base Reduction FY 2009-10	November 1 Request FY 2009-10	Budget Amendment FY 2009-10	Total Revised Request FY 2009-10	Change from Base (Column 5) FY 2010-11
(2) Institutions (L) Inmate Pay	Total	1,485,644	1,501,642	0	1,501,642	1,501,642	2,808	1,504,450	0	1,504,450	2,808
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	1,485,644	1,501,642	0	1,501,642	1,501,642	2,808	1,504,450	0	1,504,450	2,808
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
CFE/RF	0	0	0	0	0	0	0	0	0	0	
FF	0	0	0	0	0	0	0	0	0	0	
(3) Support Services (D) Communications Operating	Total	1,446,920	1,501,175	0	1,501,175	1,501,175	6,750	1,507,925	0	1,507,925	6,750
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	1,446,920	1,501,175	0	1,501,175	1,501,175	6,750	1,507,925	0	1,507,925	6,750
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
CFE/RF	0	0	0	0	0	0	0	0	0	0	
FF	0	0	0	0	0	0	0	0	0	0	
(3) Support Services (E) Transportation Vehicle Lease Payments	Total	1,603,471	1,911,143	0	1,911,143	2,009,622	1,215	2,010,837	0	2,010,837	3,646
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	1,562,116	1,848,075	0	1,848,075	1,946,554	1,215	1,947,769	0	1,947,769	3,646
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	63,068	0	63,068	63,068	0	63,068	0	63,068	0
CFE/RF	41,355	0	0	0	0	0	0	0	0	0	
FF	0	0	0	0	0	0	0	0	0	0	
(3) Support Services (F) Training Operating	Total	276,744	278,976	0	278,976	278,976	300	279,276	0	279,276	300
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	276,744	278,976	0	278,976	278,976	300	279,276	0	279,276	300
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
CFE/RF	0	0	0	0	0	0	0	0	0	0	
FF	0	0	0	0	0	0	0	0	0	0	
(3) Support Services (G) Information Systems Operating	Total	1,354,625	1,378,378	0	1,378,378	1,378,378	3,000	1,381,378	0	1,381,378	3,000
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	1,354,625	1,378,378	0	1,378,378	1,378,378	3,000	1,381,378	0	1,381,378	3,000
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
CFE/RF	0	0	0	0	0	0	0	0	0	0	
FF	0	0	0	0	0	0	0	0	0	0	

**Schedule 13
Change Request for FY 2009-10 Budget Request Cycle**

Decision Item FY 2009-10 Base Reduction Item FY 2009-10 Supplemental FY 2008-09 Budget Amendment FY 2009-10

Request Title: Re-entry Pre-Release Program and JIW&FC Lease

Department: Corrections

Priority Number: DL-10

Dept. Approval by: Aristedes W. Zavaras Date: 11/01/08

OSPB Approval: Date:

Fund	Request Cycle									
	1	2	3	4	5	6	7	8	9	10
	Prior-Year Actual FY 2007-08	Appropriation FY 2008-09	Supplemental Request FY 2008-09	Total Revised Request FY 2008-09	Base Request FY 2009-10	Decision/ Base Reduction FY 2009-10	November 1 Request FY 2009-10	Budget Amendment FY 2009-10	Total Revised Request FY 2009-10	Change from Base (Column 5) FY 2010-11
(5) Community Services (E) Community Re-entry Personal Services	Total	693,676	1,182,172	0	1,182,172	780,285	2,021,887	0	2,021,887	780,285
	FTE	0.0	22.2	0.0	22.2	15.0	38.0	0.0	38.0	15.0
	GF	693,676	1,182,172	0	1,182,172	780,285	2,021,887	0	2,021,887	780,285
	GFE	0	0	0	0	0	0	0	0	0
	CFE/RF/FF	0	0	0	0	0	0	0	0	0
(5) Community Services (E) Community Re-entry Operating	Total	15,000	40,236	0	40,236	55,524	121,954	0	121,954	56,772
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	15,000	40,236	0	40,236	55,524	121,954	0	121,954	56,772
	GFE	0	0	0	0	0	0	0	0	0
	CFE/RF/FF	0	0	0	0	0	0	0	0	0
(5) Community Services (E) Community Re-entry Offender Re-employment Center	Total	100,000	110,000	0	110,000	264,000	374,000	0	374,000	264,000
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	100,000	110,000	0	110,000	264,000	364,000	0	364,000	264,000
	GFE	0	0	0	0	0	0	0	0	0
	CFE/RF/FF	0	10,000	0	10,000	0	10,000	0	10,000	0

Non-Line Item Request: None

Letternote Revised Text: None

Cash or Federal Fund Name and COFRS Fund Number: CF: Leased space CFA, Inspector General drug fees, Vehicle lease pymts CFA, Re-Employment Center donations

Reappropriated Funds Source, by Department and Line Item Name: N/A

Approval by OIT? Yes: No: Department of Personnel & Administration - Fleet

Schedule 13s from Affected Departments: Department of Personnel & Administration - Fleet

**Schedule 13
Change Request for FY 2009-10 Budget Request Cycle**

Decision Item FY 2009-10 Base Reduction Item FY 2009-10 Supplemental FY 2008-09 Budget Amendment FY 2009-10

Request Title: NP-07 Fleet Vehicle Leases corresponding to Department of Corrections DI-10

Department: Personnel and Administration

Priority Number: N/A

Date: November 1, 2008

Date: 10-14-08

Dept. Approval by: *R. J. Smith*

OSPB Approval:

Fund	1		2	3	4	5	6	7	8	9	10
	Prior-Year Actual FY 2007-08	Change from Base (Column 5) FY 2010-11									
Total of All Line Items	13,170,783	0.0	12,558,203	0	12,558,203	12,558,203	1,215	12,559,418	0	12,559,418	3,646
FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GF	0	0	0	0	0	0	0	0	0	0	0
GFE	0	0	0	0	0	0	0	0	0	0	0
CF	1,948,015	0	0	0	0	0	0	0	0	0	0
CFE/RF	11,222,768	0	12,558,203	0	12,558,203	12,558,203	1,215	12,559,418	0	12,559,418	3,646
FF	0	0	0	0	0	0	0	0	0	0	0
(4) Central Services, (C)											
Total	13,170,783	0.0	12,558,203	0	12,558,203	12,558,203	1,215	12,559,418	0	12,559,418	3,646
FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GF	0	0	0	0	0	0	0	0	0	0	0
GFE	0	0	0	0	0	0	0	0	0	0	0
CF	1,948,015	0	0	0	0	0	0	0	0	0	0
CFE/RF	11,222,768	0	12,558,203	0	12,558,203	12,558,203	1,215	12,559,418	0	12,559,418	3,646
FF	0	0	0	0	0	0	0	0	0	0	0

Non-Line Item Request: None.

Letternote Revised Text: None.

Cash or Federal Fund Name and COFRS Fund Number: State Fleet Motor Vehicle Fund (COFRS 607)

Reappropriated Funds Source, by Department and Line Item Name: Fees from the Department of Corrections, (3) Support Services (E) Transportation, Vehicle Lease Purchases.

Approval by OIT? Yes: No: N/A:

Schedule 13s from Affected Departments: Not applicable.

CHANGE REQUEST for FY 2009-10 BUDGET REQUEST CYCLE

Department:	Corrections
Priority Number:	DI-10
Change Request Title:	Re-entry Pre-Release Program and JIW&FC Lease

SELECT ONE (click on box):

- Decision Item FY 2009-10
- Base Reduction Item FY 2009-10
- Supplemental Request FY 2008-09
- Budget Request Amendment FY 2009-10

SELECT ONE (click on box):

Supplemental or Budget Request Amendment Criterion:

- Not a Supplemental or Budget Request Amendment
- An emergency
- A technical error which has a substantial effect on the operation of the program
- New data resulting in substantial changes in funding needs
- Unforeseen contingency such as a significant workload change

Short Summary of Request:

The Department of Corrections (DOC) requests 15.0 FTE and \$1,125,257 General Fund in personal services, operating, vehicle lease costs, and lease funds for FY 2009-10 and \$1,128,936 in FY 2010-11 in the Community Re-entry Subprogram. The request has a corresponding decrease in the External Capacity Payments to in-state private prisons for zero general fund impact. This request will continue to provide Pre-Release Program FTE and services within DOC facilities, and \$264,000 in lease space funds for the John Inmann Work and Family Center (JIW&FC). The program started in FY 2008-09 using flexible spending funds from FY 2007-08 savings in the External Capacity subprogram, as provided in footnote 6a of the HB 08-1282 (FY 2007-08 Long Bill Supplemental). This decision item requests these services be added to the base budget in the various subprograms in FY 2009-10.

Background and Appropriation History:

The Community Re-entry subprogram was established in CRS 17-33-101 and is in the Community Services Group of the Long Bill. The Community Re-entry subprogram provides services to those offenders most in need of transition assistance and most at risk of returning to prison. In order to properly assist the offender for a successful transition

from prison back to the community, Community Re-entry collaborates with case management, education staff, community parole officers, community/faith based partners, and governmental agencies to support the development and implementation of offender community transition plans. Moreover, Community Re-entry Specialists help the offender assimilate and remain stable while in the community, enhancing public safety.

The Community Re-entry subprogram provides comprehensive support services based on an intensive “containment model” in which multiple services are delivered and/or community based agencies used to assist in the offender’s transition plan. Delivery of these services and programs are incentive based and part of the offender’s community supervision plan. Support services are separated into two categories: critical and direct. Critical services provide individual needs assessment, on-going case management, and support services to include housing assistance, transportation assistance, clothing, tools, employment services, repayment of restitution, restructuring child support arrearages, referrals for mental health and/or substance abuse treatment, health care, and referral to additional community support services for any other special circumstances that may impact a parolee’s transition from prison to the community. These services are based on a transition plan and are incentive based, requiring the parolee’s participation and accountability. Direct services include transportation assistance, employment services, and referral to additional community support services for other special circumstances that may impact the parolee’s transition from prison to the community. Community Re-entry Specialists work closely with community parole officers and facility case managers developing and implementing community supervision plans.

Evidence based practices have determined that increasing support systems, networks, and resources around known risk factors to continued criminal behavior can reduce recidivism. According to the Washington State Institute for Public Policy study on recidivism, employment and job training in the community reduces recidivism by 4.3%. The Community Re-entry Pre-Release Program is designed to prepare inmates transitioning into the community through targeting known predictors of recidivism. Designed after evidenced based programs from Oregon, Ohio, Oklahoma, Washington,

Maine, Florida, and Canada, and endorsed by the National Institute of Corrections, this program provides a continuum of services from prison through parole. Unlike other models which isolate programming inside the facility from the outside realities of re-entry, the Community Re-entry Pre-Release Program's continuity of services allows for the development of practical skills and the transfer of up-to-date information from outside resources which is of immediate use and value to the releasing inmate.

The Pre-Release Program has been implemented in 18 prisons throughout Colorado with the highest rate of discharges to the community. The program, targeting offenders within 120 days of release, uses individual modules to allow for flexibility, open enrollment, and transfer credit between facilities and into the community re-entry programs. Targeting the known barriers to successful community re-entry, 10 modules are designed to increase awareness, self-sufficiency, and action around critical re-entry components including:

- Identification
- Housing
- Employment
- Transportation
- Money management
- Education
- Health and Life Skills
- Family and Relationships
- Victim Awareness and Restorative Justice
- Living Under Supervision

Each module uses assessment, action plans, and measurable outcomes as a framework for the participant to build practical competencies and to take ownership over goals and transition plans. These individualized transitional plans target the specific challenges and immediate needs that each individual will face upon release while developing the networks and supports which will become a critical component in successful transition.

Additionally, facilities will use computer technology to build critical employment skills, open job resource rooms, and access career fairs. Based on the Center for Employment Comprehensive Prisoner Reentry Programs, this Pre-Release model uses offender specific interventions to directly address the relationship between unemployment and recidivism.

Many issues such as a viable housing plan, current job leads, and proper identification can be resolved prior to release, saving time and resources in those first critical hours an offender faces in the community. Instead of the offender overspending on emergency housing or identification, the offender can use community re-entry pre-planning to identify resources in the community which already provide these services. Through these community partnerships, the Community Re-entry Pre-Release program is able to provide a comprehensive network of services which maximize resources and minimize costs associated with offender programs. These partnerships include, but are not limited to, community and faith based organizations, mental health providers, government agencies such as the Department of Human Services, the Department of Education, Workforce Centers, and employers.

Communication between professionals in the facility and in the community is crucial in the transition process for the offender. The Community Re-entry Pre-Release Program is uniquely situated to increase communication and collaboration between facility case managers, education and apprenticeship staff, Community Re-entry Specialists, Community Parole Officers, and other community based service providers. Pre-Release Specialists serve as a “bridge” to outside services and provide current and critical information to facility staff around areas of employment, transportation, housing, healthcare, identification, and more.

The John Inmann Work and Family Center (JIW&FC), based in the Denver metro area, is a vital component of the Community Re-entry subprogram. The JIW&FC’s focus is to provide comprehensive re-entry services such as employment services, community orientations, transition planning, and pro-social skills for offenders, as well as victim

assistance services for victimized community members. The JIW&FC is also recognized as a community focal point for collaborative efforts with federal, state and local agencies, community based agencies, and faith-based organizations to initiate programs and services to enhance the offender's transition plan while supporting the supervision plan.

General Description of Request:

The Department requests 15.0 FTE and \$1,125,257 General Fund in personal services, operating, inmate pay, vehicle lease, and leased space costs for FY 2009-10 and \$1,128,936 in FY 2010-11. The request has a corresponding decrease in the External Capacity Payments to in-state private prisons for zero general fund impact. These programs were implemented in FY 2008-09 using flexible spending funds from FY 2007-08 savings in the External Capacity subprogram, as provided in footnote 6a of HB 08-1282 (FY 2007-08 Long Bill Supplemental).

The Pre-Release Program has been implemented with 13.0 FTE as Pre-Release Specialists (General Professional III) to provide pre-release services to offenders (offenders, parolees, or discharges that don't have parole) nearing a discharge date, and coordinating and developing transition plans with Community Re-entry Specialists and facility case managers throughout the state; 1.0 FTE is a Work Lead (General Professional IV) for the Pre-Release Specialists to ensure efficient and effective operations, and continuity of service between the prison facility and the community; and 1.0 FTE Administrative Assistant III to provide support services for the Pre-Release and Community Re-entry programs, track and support budgets, coordinate and order supplies for each office throughout the state, coordinate scheduling (travel, training, meetings), and assist with data collection. In addition, approximately 18 offender Paraprofessionals at the facilities are employed to assist in administering facility re-entry programs.

The Department requests a total of \$55,524 in operating, including curriculum costs (operating) of \$33,000 in Re-entry operating for instructional materials, workbooks, DVD's, testing supplies, etc. The Pre-Release program curriculum uses KeyTrain, a software program used in Workforce Centers throughout the state to build employee skill levels, and GO (Getting On after Getting Out) workbooks designed by the offender advocacy group Colorado Criminal Justice Reform Coalition (CCJRC).

Startup equipment and materials were purchased from the flexible spending funds that were rolled into FY 2008-09 from FY 2007-08, per footnote 6a of HB 08-1282 (FY 2007-08 Long Bill Supplemental). This request does not include any startup funds.

The Department requests \$264,000 for leased space costs in the Offender Reemployment Center Long Bill operating line for 12,000 sq ft of leased space. Due to the ever expanding need of services, the JIW&FC is out of space at its current location and has been searching for a larger location. The current location, with extremely limited parking, has unique challenges for staff, parolees, and visitors. The lease for the JIW&FC is currently being paid out of operating. This request would allow for expansion of the lease space for the JIW&FC, resulting in additional programs and services to address increasing populations.

Consequences if Not Funded:

Lack of funding will disrupt the “Continuity of Services” from DOC facilities to the community, increasing caseload ratios of the Community Re-entry Specialists. Progress gained in FY 2008-09 (through program expansion using flexible spending funding) for increased services and pre-release programs will regress to previous levels and staffing. The result may be a higher rate of revocations negatively impacting recidivism rates. The client base for Community Re-entry tends to be parolees with sex offenses and/or having mental health and substance abuse needs at the moderate to high level. Moreover, in most cases those offenders that have housing issues come to Community Re-entry for assistance. Lack of adequate resources will create a void in the Department’s commitment to the Governor’s Recidivism Reduction and Offender Diversion Package to address those factors that contribute to recidivism: education, vocational and financial achievement, employability, and housing.

Calculations for Request:

Summary of Request FY 2009-10	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
Total Request	\$0	\$0	\$0	\$0	\$0	15.0
(1) Management (A) Executive Director's Office - Leased Space	\$11,000	\$11,000	\$0	\$0	\$0	0.0
(1) Management (B) External Capacity Payments to House State Prisoners to In-State Private Prisons	(\$1,125,257)	(\$1,125,257)	\$0	\$0	\$0	0.0
(1) Management (C) Inspector General - Operating	\$375	\$375	\$0	\$0	\$0	0.0
(2) Institutions (L) Inmate Pay	\$2,808	\$2,808	\$0	\$0	\$0	0.0
(3) Support Services (D) Communications - Operating	\$6,750	\$6,750	\$0	\$0	\$0	0.0
(3) Support Services (E) Transportation - Vehicle Lease Payments	\$1,215	\$1,215	\$0	\$0	\$0	0.0
(3) Support Services (F) Training - Operating	\$300	\$300	\$0	\$0	\$0	0.0
(3) Support Services (G) Information Systems - Operating	\$3,000	\$3,000	\$0	\$0	\$0	0.0
(5) Community Services (E) Community Re-entry - Personal Services	\$780,285	\$780,285	\$0	\$0	\$0	15.0
(5) Support Services (E) Community Re-entry - Operating	\$55,524	\$55,524	\$0	\$0	\$0	0.0

STATE OF COLORADO FY 2009-10 BUDGET REQUEST CYCLE: Department of Corrections

(5) Support Services (E) Community Re-entry - Offender Re-employment Center	\$264,000	\$264,000	\$0	\$0	\$0	0.0
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Summary of Request FY 2010-11	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
Total Request	\$0	\$0	\$0	\$0	\$0	15.0
(1) Management (A) Executive Director's Office - Leased Space	\$11,000	\$11,000	\$0	\$0	\$0	0.0
(1) Management (B) External Capacity Payments to House State Prisoners to In-State Private Prisons	(\$1,128,936)	(\$1,128,936)	\$0	\$0	\$0	0.0
(1) Management (C) Inspector General - Operating	\$375	\$375	\$0	\$0	\$0	0.0
(2) Institutions (L) Inmate Pay	\$2,808	\$2,808	\$0	\$0	\$0	0.0
(3) Support Services (D) Communications - Operating	\$6,750	\$6,750	\$0	\$0	\$0	0.0
(3) Support Services (E) Transportation - Vehicle Lease Payments	\$3,646	\$3,646	\$0	\$0	\$0	0.0
(3) Support Services (F) Training - Operating	\$300	\$300	\$0	\$0	\$0	0.0
(3) Support Services (G) Information Systems - Operating	\$3,000	\$3,000	\$0	\$0	\$0	0.0
(5) Community Services (E) Community Re-entry - Personal Services	\$780,285	\$780,285	\$0	\$0	\$0	15.0

STATE OF COLORADO FY 2009-10 BUDGET REQUEST CYCLE: Department of Corrections

(5) Community Services (E) Community Re-entry - Operating	\$56,772	\$56,772	\$0	\$0	\$0	0.0
(5) Community Services (E) Community Re-entry - Offender Re-employment Center	\$264,000	\$264,000	\$0	\$0	\$0	0.0

Leased Space @ \$22 per sf x 250 sf = \$5,500 for 2.0 FTE (1.0 GP IV, 1.0 Admin. III) = \$16,500

JIW&FC Lease @ \$22 per sf x 12,000 sf = \$264,000

Vehicle Lease Payments

Vehicle Lease costs @ \$303.83 per month per FTE (Camry Hybrid Sedan)
 (Car requested for GP IV Work Leader who will supervise Re-entry Specialists)
 4 months = \$1,215.32 x 1.0 FTE = \$1215 in FY 2009-10
 12 months = \$3,645.96 x 1.0 FTE = \$3,646 in FY 2010-11

Personal Services

- FTE requests are based on 12 months (FTE already hired in FY 2008-09)
- Salaries calculated at entry level per the FY 2008-09 compensation plan
 - General Professional IV: \$4,733/month
 - General Professional III; \$3,895/month
 - Administrative Assistant III; \$2,897/month
- PERA calculated at .1015 of salary
- Medicare calculated at .0145 of salary

Offender Paraprofessionals - Inmate Pay

\$.60/day x 18 x 260 days = \$2,808

Cash Funds Projections:

Not applicable.

Assumptions for Calculations:

FTE authority is requested for FY 2009-10 and continuation. Personal Services are for 12 months as FTE were funded through flexible spending funds in FY 2008-09.

The General Professional IV and Administrative Assistant III positions require office space in existing Parole offices and require lease costs.

Pre-Release Specialists are assigned office space in state-run facilities.

GP IV Work Leader (supervising Pre-Release Specialists) requires a vehicle for travel to the facilities around the state.

Impact on Other Government Agencies:

Department of Personnel and Administration – 1 vehicle

Vehicle	Lease per Month	Year 1 x 4 Months	Year 2 x 12 months
(1) Camry Hybrid Sedan (AH class)	\$303.83	\$1,215	\$3,646
Variable Mileage Calculation	.156 per mile x 1,000 miles/month	\$624	\$1,872

Cost Benefit Analysis:

As the number of released inmates increases every year, Colorado has the opportunity to set the tone and take a leadership approach in establishing research-based Re-entry strategies. The Community Re-entry Pre-Release Program can lead in creating a coordinated service network in the community that provides long-term and sustainable interventions for men and women returning to the community. The cost of recidivism to the community expands beyond a dollar amount. The economic burden of recidivism includes the cost of non-employment of offenders that contributes to low economy, the cost of crime and public safety, prosecution and court expenses, and the enormous cost of incarceration itself. Investing in programming targets known predictors of recidivism, increases public safety, and has many non-quantifiable outcomes for individuals, families and communities.

Cost Benefit Analysis - Breakeven Point					
Fiscal Year	2009-10	2010-11	2011-12	2012-13	2013-14
Cost of Program	\$1,125,257	\$1,128,936	\$1,128,936	\$1,128,936	\$1,128,936
Number of Offenders Served	2,000	2,000	2,000	2,000	2,000
Cost of Prison Per Year	\$20,900	\$20,900	\$20,900	\$20,900	\$20,900
Number of Offenders Who Would Not Return to Prison For One Year for the program to break even	54	54	54	54	54
Percentage of offenders who do not return to prison to reach break even point	2.7%	2.7%	2.7%	2.7%	2.7%

Cost benefit calculations:

Break-even points were calculated using fiscal year 2009-10 private prison costs compared to cost of program. As shown above, the program will pay for itself each year if between 2.7 and 3.0 percent of the 2,000 offenders served do not return to prison.

Implementation Schedule:

Task	Month/Year
Internal Research/Planning Period	May 2009
Research and define new Re-entry placement job opportunities for offenders	July-August 2009
Implement job placements to Re-entry offenders	July 2009

Statutory and Federal Authority:

The statutes for the duties and powers of the Executive Director confer the authority to the Executive Director to manage, supervise, and control the correctional facilities within the State of Colorado and bestows authority to enter into agreements, contracts, and issue administrative warrants.

Article 1 Department of Corrections

Part 1 Corrections Administration

17-1-103 (2008) Duties of the executive director.

1) The duties of the executive director shall be:

(a) To manage, supervise, and control the correctional institutions operated and supported by the state; to monitor and supervise the activities of private contract prisons; to manage and supervise the divisions, agencies, boards, and commissions that are or may be transferred to or established within the department by law or by the executive director pursuant to section 17-1-101 (2); to provide work and self-improvement opportunities; and to establish an environment that promotes habilitation for successful reentry into society;

(a.5) To develop policies and procedures governing the operation of the department;

(b) To supervise the business, fiscal, budget, personnel, and financial operations of the department and the institutions and activities under his or her control;

(c) In consultation with the division directors and the wardens, to develop a systematic building program providing for the projected, long-range needs of the institutions under his or her control;

(d) To efficiently manage the lands associated with or owned by the department;

(e) To the extent practical, to utilize the staff and services of other state agencies and departments, within their respective statutory functions, to carry out the purposes of this title;

(f) To the extent practical, to develop within the correctional institutions industries that develop work skills for inmates and that also will serve the purpose of supplying necessary products for state institutions and other public purposes as provided by law;

(4) For an inmate who was convicted as an adult of a class 1 felony following direct filing of an information or indictment in the district court pursuant to section 19-2-517, C.R.S., or transfer of proceedings to the district court pursuant to section 19-2-518, C.R.S., the executive director shall ensure that the inmate has the opportunity to participate in treatment, programs, and services that is equal to the opportunities granted to other inmates who will be eligible for parole or discharge.

17-33-101. (2008) Colorado reentry program.

(1) The department of corrections shall administer appropriate programs for offenders prior to and after release to assist offenders with reentry into society based upon the assessed need as determined by the director of the department of corrections and suitability of individual offenders for such services. The department of corrections shall administer the reentry programs in collaboration with the division of adult parole in the department of corrections and the youthful offender system in the department of corrections.

(2) The department of corrections shall design the reentry program to reduce the possibility of the offender returning to prison, to assist the offender in rehabilitation, and to provide the offender with life management skills that allow him or her to function successfully in society.

Performance Measures:

The Division of Adult Parole, Community Corrections and Youth Offender System (YOS) has set a goal to “Reduce Technical Parole Violations by 1% by 6/30/08 and by .5% annually thereafter” in the Department’s 2007-2011 Strategic Plan (page 10). Workload indicators to be tracked are population and staff to offender ratios in both Parole and Parole Intensive Supervision Program (ISP).

A	Performance Measure	Outcome	CY 2007 Actual		CY 2008 Actual		CY 2009 Appropriated		CY 2010 Request	
			% Returned	Change	% Returned	Change	% Returned	Change	% Returned	Change
	Recidivism Rate - Offenders returned to a Colorado prison within 3 years of release	Benchmark*	50.7%	(1.0%)	49.7%	(1.0%)	48.7%	(1.0%)	47.7%	(1.0%)
		Actual	53.4%	3.3%	N/A	N/A	N/A	N/A	N/A	N/A
*Benchmark established at 1% reduction annually using calendar year 2006 actual three-year rates (DOC Statistical report 2006 - dated June, 2007)										

Schedule 13

Change Request for FY 2009-10 Budget Request Cycle

Decision Item FY 2009-10 <input checked="" type="checkbox"/>		Provider Rate Increase		Base Reduction Item FY 2009-10 <input type="checkbox"/>		Supplemental FY 2008-09 <input type="checkbox"/>		Budget Amendment FY 2009-10 <input type="checkbox"/>		
Request Title:		Corrections		Dept. Approval by: <i>Arifedee W. Zavarza</i>		Date: 11/01/08		Date: 10-14-08		
Priority Number: DI-19		OSP Approval:								
	1	2	3	4	5	6	7	8	9	10
Fund	Prior-Year Actual FY 2007-08	Appropriation FY 2008-09	Supplemental Request FY 2008-09	Total Revised Request FY 2008-09	Base Request FY 2009-10	Decision/ Base Reduction FY 2009-10	November 1 Request FY 2009-10	Budget Amendment FY 2009-10	Total Revised Request FY 2009-10	Change from Base (Column 5) FY 2010-11
Total	88,388,521	111,740,013	0	111,740,013	111,740,013	4,970,826	116,710,839	0	116,710,839	4,970,826
FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GF	85,183,977	109,381,306	0	109,381,306	109,381,306	4,970,826	114,352,132	0	114,352,132	4,970,826
GFE	0	0	0	0	0	0	0	0	0	0
CF	0	2,358,707	0	2,358,707	2,358,707	0	2,358,707	0	2,358,707	0
CFE/RF	3,204,544	0	0	0	0	0	0	0	0	0
FF	0	0	0	0	0	0	0	0	0	0
(1) Management	77,452,558	97,304,409	0	97,304,409	97,304,409	4,422,286	101,726,695	0	101,726,695	4,422,286
(B) External Capacity	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
(2) Payments to House	74,248,014	94,945,702	0	94,945,702	94,945,702	4,422,286	99,367,988	0	99,367,988	4,422,286
State Prisoners	0	0	0	0	0	0	0	0	0	0
Payments to In-State	0	2,358,707	0	2,358,707	2,358,707	0	2,358,707	0	2,358,707	0
Private Prisons	3,204,544	0	0	0	0	0	0	0	0	0
CFE/RF	0	0	0	0	0	0	0	0	0	0
FF	0	0	0	0	0	0	0	0	0	0
(1) Management	10,935,963	14,435,604	0	14,435,604	14,435,604	548,540	14,984,144	0	14,984,144	548,540
(B) External Capacity	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
(2) Payments to House	10,935,963	14,435,604	0	14,435,604	14,435,604	548,540	14,984,144	0	14,984,144	548,540
State Prisoners	0	0	0	0	0	0	0	0	0	0
Payments to	0	0	0	0	0	0	0	0	0	0
Pre-Release	0	0	0	0	0	0	0	0	0	0
Parole Revocation	0	0	0	0	0	0	0	0	0	0
Facilities	0	0	0	0	0	0	0	0	0	0

Non-Line Item Request: None
 Letternote Revised Text: None
 Cash or Federal Fund Name and COFFS Fund Number: State Criminal Alien Assistance Program (SCAAP) #01410
 Reappropriated Funds Source, by Department and Line Item Name: None
 Approval by OIT? Yes: No: N/A:
 Schedule 13s from Affected Departments: None

CHANGE REQUEST for FY 2009-10 BUDGET REQUEST CYCLE

Department:	Corrections
Priority Number:	DI-19
Change Request Title:	Provider Rate Increase

SELECT ONE (click on box):

- Decision Item FY 2009-10
- Base Reduction Item FY 2009-10
- Supplemental Request FY 2008-09
- Budget Request Amendment FY 2009-10

SELECT ONE (click on box):

Supplemental or Budget Request Amendment Criterion:

- Not a Supplemental or Budget Request Amendment
- An emergency
- A technical error which has a substantial effect on the operation of the program
- New data resulting in substantial changes in funding needs
- Unforeseen contingency such as a significant workload change

Short Summary of Request:

This request is for a total increase in General Fund appropriation of \$4,970,826 for a provider rate increase in the External Capacity Subprogram (1)(B)(2). This funding request will provide an increase of 4.25 percent of the daily rate for providers paid from the "Payments to In-State Private Prisons" and "Payments to Pre-Release and Parole Revocation Facilities" lines.

Background and Appropriation History:

The Department of Corrections (DOC) has historically contracted for alternate placement beds in local jails, private prisons, pre-release/parole revocation facilities, community corrections programs and periodically, in out-of-state prisons. In the past, provider rate increases have been determined in common policy and distributed equally among all providers.

This request reflects the need for the current level of private prison beds to preserve public safety in the short-term. However, the DOC is in the process of developing a long-term strategy to determine an appropriate level of private prison usage and to ultimately reduce the State's reliance on private prison providers.

General Description of Request:

The requested FY 2009-10 General Fund increased amount of \$4,970,826 in the External Capacity Subprogram (1)(B), allows for a modestly higher daily rate to be paid to providers of alternative prison bed placement operators. A reasonable increase in compensation to providers for a service that the DOC is highly dependent upon is prudent business practice that encourages cooperation and a mutually supportive partnership between the two parties. This request does not include a provider rate increase for “Payments to Local Jails” or “Community Corrections Programs”.

Consequences if Not Funded:

Without the requested funding, DOC would have to find alternate housing for inmates who are currently located in a private facility. The DOC system can not safely absorb the number of inmates who would be displaced if this request were not funded.

Calculations for Request:

Summary of Request FY 2009-10	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
Total Request (1)(B)(2) External Capacity Subprogram Payments to House State Prisoners	\$4,970,826	\$4,970,826	\$0	\$0	\$0	0.0
(1)(B)(2) Payments to in-state private prisons	\$4,422,286	\$4,422,286	\$0	\$0	\$0	0.0
(1)(B)(2) Payments to pre-release parole revocation facilities	\$548,540	\$548,540	\$0	\$0	\$0	0.0

STATE OF COLORADO FY 2009-10 BUDGET REQUEST CYCLE: Department of Corrections

Summary of Request FY 2010-11	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
Total Request (1)(B)(2) External Capacity Subprogram Payments to House State Prisoners	\$4,970,826	\$4,970,826	\$0	\$0	\$0	0.0
(1)(B)(2) Payments to in-state private prisons	\$4,422,286	\$4,422,286	\$0	\$0	\$0	0.0
(1)(B)(2) Payments to pre-release parole revocation facilities	\$548,540	\$548,540	\$0	\$0	\$0	0.0

Cash Funds Projections:

Cash Fund Name	Cash Fund Number	FY 2007-08 Expenditures	FY 2007-08 End of Year Cash Balance	FY 2008-09 End of Year Cash Balance Estimate	FY 2009-10 End of Year Cash Balance Estimate	FY 2010-11 End of Year Cash Balance Estimate
State Criminal Alien Assistance Program (SCAAP)	01410	\$3,204,544	\$2,122,517	\$0	\$0	\$0

Assumptions for Calculations:

Calculations for each Long Bill appropriation are shown in the tables below. Bed utilization calculations are included as an Exhibit in the Department of Corrections FY 2009-10 change request for the External Capacity Subprogram.

Table 1: External Capacity Daily Provider Rates (Current and Proposed)

Long Bill Line	FY 2008-09 Daily Bed Rate	FY 2009-10 Proposed Daily Rate	Proposed % Increase	Proposed \$ Increase
(1)(B)(2)				
Payments to House State Prisoners:				
Payments to Local Jails	\$50.44	\$50.44	0.0%	\$0.00
Payments to In-State Private Prisons	\$54.93	\$57.26	4.25%	\$2.33
Payments to Pre-Release Parole Revocation Facilities	\$54.93	\$57.26	4.25%	\$2.33
Community Corrections Programs	\$43.68	\$43.68	0.0%	\$0.00

Table 2: (1)(B)(2) External Capacity Subprogram-Payments to House State Prisoners-Payments to In-State Private Prisons

FY 09-10 Projected Bed Days Need	1,897,977
FY 09-10 Proposed Provider Daily Rate Increase	\$2.33
FY 09-10 Total Decision Item Requested Increased Amount	\$4,422,286

Table 3: (1)(B)(2) External Capacity Subprogram-Payments to House State Prisoners-Payments to Pre-Release and Parole Revocation Facilities

FY 09-10 Projected Bed Days Need	235,425
FY 09-10 Proposed Provider Daily Rate Increase	\$2.33
FY 09-10 Total Decision Item Requested Increased Amount	\$548,540

Impact on Other Government Agencies: None.

Cost Benefit Analysis:

This request will allow the State to retain its current level of private prison beds, which are critical to the Department's operation and to the preservation of public safety at a time when public prison beds are at capacity.

Implementation Schedule:

Task	Month/Year
Notify Providers of New Rates	June 2009
Implement Rate Increase	July 2009

Statutory and Federal Authority:

17-1-103 (2008) Duties of the executive director.

1) The duties of the executive director shall be:

(a) To manage, supervise, and control the correctional institutions operated and supported by the state; to monitor and supervise the activities of private contract prisons; to manage and supervise the divisions, agencies, boards, and commissions that are or may be transferred to or established within the department by law or by the executive director pursuant to section [17-1-101](#) (2); to provide work and self-improvement opportunities; and to establish an environment that promotes habilitation for successful reentry into society;

(a.5) To develop policies and procedures governing the operation of the department;

(b) To supervise the business, fiscal, budget, personnel, and financial operations of the department and the institutions and activities under his or her control;

17-1-105 (2008) Powers of the executive director.

1) The executive director shall have and exercise:

(f) The authority to enter into contracts and agreements with other jurisdictions, including other states, the federal government, and political subdivisions of this state, for the confinement and maintenance of offenders sentenced to imprisonment by the courts of

this state and the authority to reimburse such jurisdictions for the expenses incurred by such jurisdictions in the confinement and maintenance of said offenders;

17-1-112 (2008) Expenses-reimbursement by department.

1) Subject to available appropriations the department shall reimburse any county or city and county for a portion of the expenses and costs incurred by that county or city and county in the confinement and maintenance in a local jail of any person who is sentenced to a term of imprisonment in a correctional facility. The general assembly shall annually establish the amount of reimbursement in the general appropriations bill. Such reimbursement shall be for each day following seventy-two hours after such sentence is imposed but prior to the transmittal of the sentenced inmate to a department facility. Subject to available appropriations, the department may contract with any county or city and county for the expenses incurred by that county or city and county in the confinement and maintenance of any person who is sentenced to a term of imprisonment pursuant to section [16-11-308.5](#), C.R.S.

(1.5) In no event shall any agreement to reimburse any city and county or county affect or reduce any city and county's or county's duty to exercise reasonable care and use its best efforts to supervise and use reasonable precautions to assure the adequate care of any state inmate.

17-1-206.5 (2008) Preparole release and revocation facility-community return-to-custody facility.

(1) On or before December 1, 2001, the department shall issue a request for proposal for the construction and operation of a private contract prison to serve as a parole and revocation center, that shall be a level III facility, as described in section [17-1-104.3](#) (1) (a) (III).

Performance Measures:

Not applicable; request is based on caseload and prison bed utilization. Providers will be monitored by the billings for services rendered will continue to be closely audited for

accuracy before payment is issued. Private prisons will be evaluated by the Department's Private Prison Monitoring Unit for contractual compliance, adherence to the Department's procedure and policies. Any discrepancies will be noted and corrections will be made.

**Schedule 13
Change Request for FY 2009-10 Budget Request Cycle**

Decision Item FY 2009-10 Supplemental FY 2008-09 Base Reduction Item FY 2009-10 Budget Amendment FY 2009-10

Request Title: Public Safety Staffing
 Department: Corrections
 Priority Number: DI-5

Dept. Approval by: *Ronald S. Pines*
 OSPB Approval: *JN 11/27*

Date: 11/01/08
 Date: 10-19-08

Fund	1		2		3		4		5		6		7		8		9		10	
	Prior-Year Actual FY 2007-08	Appropriation FY 2008-09	Supplemental Request FY 2008-09	Total Revised Request FY 2008-09	Base Request FY 2009-10	Decision/Reduction FY 2009-10	November 1 Request FY 2009-10	Budget Amendment FY 2009-10	Total Revised Request FY 2009-10	Change from Base (Column 5) FY 2010-11										
Total of All Line Items	Total FTE 267,989,065 GF 3,950.0 GFE 267,845,498 CF 4,960 CFE/RF 0 FF 0	250,327,372 3302.5 250,050,230 0 197,142 0 80,000	0 0.0 0 0 0 0 0	250,327,372 3302.5 250,050,230 0 197,142 0 80,000	258,273,570 3302.9 257,991,428 0 202,142 0 80,000	1,255,696 26.6 1,255,696 0 0 0 0	259,523,538 3325.9 259,241,396 0 202,142 0 80,000	0 0.0 0 0 0 0 0	259,523,538 3325.9 259,241,396 0 202,142 0 80,000	1,297,753 29.0 1,297,753 0 0 0 0										
(1) Management	Total FTE 0 GF 0.0 GFE 0 CF 0 CFE/RF 0 FF 0	6,364,428 0.0 6,351,160 0 13,268 0 0	0 0.0 0 0 0 0 0	6,364,428 0.0 6,351,160 0 13,268 0 0	6,364,428 0.0 6,351,160 0 13,268 0 0	52,924 0.0 52,924 0 0 0 0	6,417,352 0.0 6,404,084 0 13,268 0 0	0 0.0 0 0 0 0 0	6,417,352 0.0 6,404,084 0 13,268 0 0	57,736 0.0 57,736 0 0 0 0										
(1) Management	Total FTE 4,187,498 GF 0.0 GFE 4,048,891 CF 0 CFE/RF 138,907 FF 0	5,405,253 0.0 5,226,339 0 178,914 0 0	0 0.0 0 0 0 0 0	5,405,253 0.0 5,226,339 0 178,914 0 0	5,405,253 0.0 5,226,339 0 178,914 0 0	(12,150) 0.0 (12,150) 0 0 0 0	5,393,103 0.0 5,214,189 0 178,914 0 0	0 0.0 0 0 0 0 0	5,393,103 0.0 5,214,189 0 178,914 0 0	(12,150) 0.0 (12,150) 0 0 0 0										
(1) Management	Total FTE 275,547 GF 0.0 GFE 270,587 CF 4,960 CFE/RF 0 FF 0	304,959 0.0 299,999 0 4,960 0 0	0 0.0 0 0 0 0 0	304,959 0.0 299,999 0 4,960 0 0	304,959 0.0 299,999 0 4,960 0 0	725 0.0 725 0 0 0 0	305,684 0.0 300,724 0 4,960 0 0	0 0.0 0 0 0 0 0	305,684 0.0 300,724 0 4,960 0 0	725 0.0 725 0 0 0 0										

Department of Corrections

**Schedule 13
Change Request for FY 2009-10 Budget Request Cycle**

Decision Item FY 2009-10 Base Reduction Item FY 2009-10 Supplemental FY 2008-09 Budget Amendment FY 2009-10

Request Title: Public Safety Staffing

Department: Corrections

Priority Number: DI-5

Dept. Approval by: Aristedes W. Zavaras

Date: 11/01/08

Date:

Fund	1		2		3		4		5		6		7		8		9		10	
	Prior-Year Actual FY 2007-08	Appropriation FY 2008-09	Supplemental Request FY 2008-09	Total Revised Request FY 2008-09	Base Request FY 2009-10	Decision/ Base Reduction FY 2009-10	November 1 Request FY 2009-10	Budget Amendment FY 2009-10	Total Revised Request FY 2009-10	Change from Base (Column 5) FY 2010-11										
(2) Institutions (B) Maintenance Personal Services	Total	19,731,656	18,086,116	18,086,116	18,567,238	132,839	18,700,077	0	18,700,077	144,915										
	FTE	303.4	306.8	0.0	306.8	2.8	309.6	0.0	309.6	3.0										
	GF	19,731,656	18,086,116	0	18,086,116	18,567,238	132,839	18,700,077	0	144,915										
	GFE	0	0	0	0	0	0	0	0	0										
	CF/RF/FF	0	0	0	0	0	0	0	0	0										
(2) Institutions (B) Maintenance Operating Expenses	Total	4,861,676	5,246,228	0	5,253,428	1,500	5,254,928	0	5,254,928	1,500										
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0										
	GF	4,861,676	5,246,228	0	5,246,228	5,253,428	1,500	5,254,928	0	1,500										
	GFE	0	0	0	0	0	0	0	0	0										
	CF/RF/FF	0	0	0	0	0	0	0	0	0										
(2) Institutions (C) Housing and Security Personal Services	Total	172,078,899	150,449,160	0	156,559,623	797,829	157,357,452	0	157,357,452	878,975										
	FTE	2,980.3	2,995.7	0.0	2,996.1	20.2	3,016.3	0.0	3,016.3	22.0										
	GF	172,078,899	150,449,160	0	156,554,623	797,829	157,352,452	0	157,352,452	878,975										
	GFE	0	0	0	0	0	0	0	0	0										
	CF/RF/FF	0	0	0	0	5,000	5,000	0	5,000	0										
(2) Institutions (C) Housing and Security Operating Expenses	Total	1,746,744	1,820,166	0	1,820,166	11,000	1,831,166	0	1,831,166	11,000										
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0										
	GF	1,746,744	1,820,166	0	1,820,166	11,000	1,831,166	0	1,831,166	11,000										
	GFE	0	0	0	0	0	0	0	0	0										
	CF/RF/FF	0	0	0	0	0	0	0	0	0										

**Schedule 13
Change Request for FY 2009-10 Budget Request Cycle**

Decision Item FY 2009-10 Base Reduction Item FY 2009-10 Supplemental FY 2008-09 Budget Amendment FY 2009-10

Request Title: Public Safety Staffing
 Department: Corrections
 Priority Number: DI-5

Dept. Approval by: Aristides W. Zavaras
 Date: 11/01/08
 OSPB Approval:

Fund	1		2		3		4		5		6		7		8		9		10	
	Prior-Year Actual FY 2007-08	Appropriation FY 2008-09	Supplemental Request FY 2008-09	Total Revised Request FY 2008-09	Base Request FY 2009-10	Decision/ Base Reduction FY 2009-10	November 1 Request FY 2009-10	Budget Amendment FY 2009-10	Total Revised Request FY 2009-10	Change from Base (Column 5) FY 2010-11										
(2) Institutions (C) Housing and Security Start Up Costs	Total	0	0	0	0	5,728	0	5,728	0	5,728	0	5,728	0	5,728	0	5,728	0	5,728	0	0
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	0	0	0	0	0	5,728	0	5,728	0	5,728	0	5,728	0	5,728	0	5,728	0	5,728	0
	GFE	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	CFE/RF/FF	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
(2) Institutions (D) Food Service Personal Services	Total	15,208,421	14,462,948	0	14,462,948	14,939,748	44,279	14,984,027	0	14,984,027	0	14,984,027	0	14,984,027	0	14,984,027	0	14,984,027	0	48,305
	FTE	265.2	265.2	0.0	265.2	265.2	0.9	266.1	0.0	266.1	0.0	266.1	0.0	266.1	0.0	266.1	0.0	266.1	0.0	1.0
	GF	15,208,421	14,462,948	0	14,462,948	14,939,748	44,279	14,984,027	0	14,984,027	0	14,984,027	0	14,984,027	0	14,984,027	0	14,984,027	0	48,305
	GFE	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	CFE/RF/FF	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
(2) Institutions (D) Food Service Operating Expenses	Total	15,723,651	16,116,662	0	16,116,662	16,116,662	500	16,117,162	0	16,117,162	0	16,117,162	0	16,117,162	0	16,117,162	0	16,117,162	0	500
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	15,723,651	16,036,662	0	16,036,662	16,036,662	500	16,037,162	0	16,037,162	0	16,037,162	0	16,037,162	0	16,037,162	0	16,037,162	0	500
	GFE	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	CFE/RF/FF	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
(2) Institutions (G) Superintendents Personal Services	Total	11,466,602	10,276,508	0	10,276,508	10,626,090	35,564	10,661,654	0	10,661,654	0	10,661,654	0	10,661,654	0	10,661,654	0	10,661,654	0	38,797
	FTE	171.2	173.0	0.0	173.0	173.0	0.9	173.9	0.0	173.9	0.0	173.9	0.0	173.9	0.0	173.9	0.0	173.9	0.0	1.0
	GF	11,466,602	10,276,508	0	10,276,508	10,626,090	35,564	10,661,654	0	10,661,654	0	10,661,654	0	10,661,654	0	10,661,654	0	10,661,654	0	38,797
	GFE	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	CFE/RF/FF	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

**Schedule 13
Change Request for FY 2009-10 Budget Request Cycle**

Decision Item FY 2009-10		Base Reduction Item FY 2009-10		Supplemental FY 2008-09		Budget Amendment FY 2009-10		Change from Base (Column 5) FY 2010-11		
Request Title:		Public Safety Staffing		Corrections		Aristedes W. Zavaras		Date: 11/01/08		
Department:		Corrections		DI-5:		Dept. Approval by:		Date:		
Priority Number:		DI-5:		OSP Approval:		OSP Approval:		Date:		
Fund	Prior-Year Actual FY 2007-08	2	3	4	5	6	7	8	9	10
		Appropriation FY 2008-09	Supplemental Request FY 2008-09	Total Revised Request FY 2008-09	Base Request FY 2009-10	Decision/ Base Reduction FY 2009-10	November 1 Request FY 2009-10	Budget Amendment FY 2009-10	Total Revised Request FY 2009-10	
(2) Institutions (G) Superintendents Operating Expenses	Total	3,237,061	0	3,237,061	3,237,061	500	3,237,561	0	3,237,561	500
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	2,951,071	3,237,061	3,237,061	3,237,061	500	3,237,561	0	3,237,561	500
	GFE	0	0	0	0	0	0	0	0	0
	CFE/RF/FF	0	0	0	0	0	0	0	0	0
(2) Institutions (G) Superintendents Start Up Costs	Total	2,492	0	2,492	0	54,928	54,928	0	54,928	0
	FTE	91,894	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	91,894	2,492	2,492	2,492	54,928	54,928	0	54,928	0
	GFE	0	0	0	0	0	0	0	0	0
	CFE/RF/FF	0	0	0	0	0	0	0	0	0
(2) Institutions (J) Case Management Personal Services	Total	15,243,198	0	15,243,198	15,761,721	97,644	15,859,365	0	15,859,365	106,520
	FTE	16,439,018	230.7	230.7	230.7	1.8	232.5	0.0	232.5	2.0
	GF	16,439,018	15,243,198	15,243,198	15,761,721	97,644	15,859,365	0	15,859,365	106,520
	GFE	0	0	0	0	0	0	0	0	0
	CFE/RF/FF	0	0	0	0	0	0	0	0	0
(2) Institutions (J) Case Management Operating Expenses	Total	153,664	0	153,664	153,664	1,000	154,664	0	154,664	1,000
	FTE	148,099	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	148,099	153,664	153,664	153,664	1,000	154,664	0	154,664	1,000
	GFE	0	0	0	0	0	0	0	0	0
	CFE/RF/FF	0	0	0	0	0	0	0	0	0

**Schedule 13
Change Request for FY 2009-10 Budget Request Cycle**

Decision Item FY 2009-10 Base Reduction Item FY 2009-10 Supplemental FY 2008-09 Budget Amendment FY 2009-10

Request Title: Public Safety Staffing

Department: Corrections

Priority Number: DI-5

Dept. Approval by: Aristedes W. Zavaras Date: 11/01/08

OSPB Approval: Date:

Fund	1		2	3	4	5	6	7	8	9	10
	Prior-Year Actual FY 2007-08	Fund									
(2) Institutions (J) Case Management Start Up Costs	Total	0	0	0	0	0	11,456	11,456	0	11,456	0
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	0	0	0	0	0	0	0	0	0	0
	GFE	0	0	0	0	0	11,456	11,456	0	11,456	0
	CF	0	0	0	0	0	0	0	0	0	0
CFE/RF	0	0	0	0	0	0	0	0	0	0	0
FF	0	0	0	0	0	0	0	0	0	0	0
(3) Support Services (D) Communications Operating Expenses	Total	1,446,920	1,501,175	0	1,501,175	1,501,175	13,050	1,514,225	0	1,514,225	13,050
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	1,446,920	1,501,175	0	1,501,175	1,501,175	13,050	1,514,225	0	1,514,225	13,050
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
CFE/RF	0	0	0	0	0	0	0	0	0	0	0
FF	0	0	0	0	0	0	0	0	0	0	0
(3) Support Services (F) Training Operating Expenses	Total	276,744	278,976	0	278,976	278,976	580	279,556	0	279,556	580
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	276,744	278,976	0	278,976	278,976	580	279,556	0	279,556	580
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
CFE/RF	0	0	0	0	0	0	0	0	0	0	0
FF	0	0	0	0	0	0	0	0	0	0	0
(3) Support Services (G) Information Systems Operating Expenses	Total	1,354,625	1,378,378	0	1,378,378	1,383,378	5,800	1,389,178	0	1,389,178	5,800
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	1,354,625	1,378,378	0	1,378,378	1,383,378	5,800	1,389,178	0	1,389,178	5,800
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
CFE/RF	0	0	0	0	0	0	0	0	0	0	0
FF	0	0	0	0	0	0	0	0	0	0	0

**Schedule 13
Change Request for FY 2009-10 Budget Request Cycle**

Decision Item FY 2009-10 Base Reduction Item FY 2009-10 Supplemental FY 2008-09 Budget Amendment FY 2009-10

Request Title: Public Safety Staffing

Department: Corrections

Priority Number: DI-5

Dept. Approval by: Aristedes W. Zavaras Date: 11/01/08

OSPB Approval: Date:

1	2	3	4	5	6	7	8	9	10
Prior-Year Actual FY 2007-08	Appropriation FY 2008-09	Supplemental Request FY 2008-09	Total Revised Request FY 2008-09	Base Request FY 2009-10	Decision/ Base Reduction FY 2009-10	November 1 Request FY 2009-10	Budget Amendment FY 2009-10	Total Revised Request FY 2009-10	Change from Base (Column 5) FY 2010-11

Non-Line Item Request: None

Letternote Revised Text: None

Cash or Federal Fund Name and COFRS Fund Number: Offender Identification Fund, U.S. Department of Agriculture

Reappropriated Funds Source, by Department and Line Item Name: FF: Food Service Operating, U.S. Department of Agriculture

Approval by OIT? Yes: No: N/A:

Schedule 13s from Affected Departments: N/A

CHANGE REQUEST for FY 2009-10 BUDGET REQUEST CYCLE

Department:	Corrections
Priority Number:	DI-5
Change Request Title:	Public Safety Staffing

SELECT ONE (click on box):

- Decision Item FY 2009-10
- Base Reduction Item FY 2009-10
- Supplemental Request FY 2008-09
- Budget Request Amendment FY 2009-10

SELECT ONE (click on box):

Supplemental or Budget Request Amendment Criterion:

- Not a Supplemental or Budget Request Amendment
- An emergency
- A technical error which has a substantial effect on the operation of the program
- New data resulting in substantial changes in funding needs
- Unforeseen contingency such as a significant workload change

Short Summary of Request:

The Department requests a General Fund increase of \$1,255,696, consisting of personal services of \$1,161,079 for 26.6 FTE, \$22,505 in operating and \$72,112 in start up, to improve the performance capability in areas of public safety, security, and operations at the Limon Correctional Facility (LCF) beginning in FY 2009-10. This will annualize in FY 2010-11 to \$1,297,753 and 29.0 FTE. These services include areas of prison operations that involve direct contact on a regular basis with offender populations, and areas that provide services fundamental to the conditions of confinement. Based on an intensive review of the current staffing template, staffing in several critical areas are recommended to be increased to help ensure a safe and secure facility.

Background and Appropriation History:

The DOC established staffing standards for existing and new prisons in the early 1990's, which were reviewed and revised by an internal staffing analysis that compared DOC staffing models to those of other similar correctional systems. These standards reflect the Department's best judgment about the staffing levels that are necessary to safely and effectively operate prisons. This request is based on the staffing model for the Limon Correctional Facility. Since this request represents movement toward, not achievement

of, the Department's ideal staffing level for the LCF, the Department views this request as the first phase of adequately staffing LCF. Additional future requests for correctional officers may be necessary to fully reach the staffing model for LCF.

Having appropriate staffing levels provides the following outcomes on a regular basis:

- **Direct Supervision:** An accepted tenet of corrections is that offenders who are not directly supervised by staff will indulge in criminal behavior among themselves involving weapons, criminal assaults, escapes, and extortion. Staff must be available and unencumbered with other tasks to provide direct supervision.
 - **Intelligence:** A major strategy in avoiding conflict, violence, and generally unsafe conditions is to gather information crucial to offender activities.
 - **Problem Solving:** A critical technique to stay abreast of changes in offender behaviors, gang activities, and prevent incidents such as escapes and assaults from occurring is to employ staff with the skills and aptitude to identify and solve issues. The risk of danger is seriously increased without the availability of staff to provide services.
 - **Communication/Information Sharing:** Dissemination and sharing of information is the cornerstone of a successful prison operation. Not having the staff to accomplish communication among staff and offenders normally leads to misunderstanding and increases the level of stress throughout the facility.
 - **Systems Management Related to Safety:** Safety is achieved by the operation of a broad variety of systems that combine to contribute to the overall safety. Staff must have resources to accomplish basic security tasks such as body searches, tool control, key/lock control, management of movement, contraband searches, and responding to emergencies.
-

In the last seven years, the gang population within prisons has increased by 85%. In 2000, the Department identified 5,056 offenders who are gang members, suspected members, or associates. As of November 19, 2007, Intelligence Officers and investigators in Colorado prisons have identified 9,348 gang members. With the rise in gang associations, the Department has experienced a rise in prison incidents:

- LCF is a Level IV correctional facility primarily designated for housing close management risk and escape risk offenders. The current population of close offenders at LCF is 71.8% of the total population. The remainder are classified either medium or minimum.
- Currently, over 50% of the offender population at LCF is identified as being a gang member, suspected member, or associate.
- Since opening, LCF has been the site of the most serious staff assaults in the Department, including a fatality. The number of staff assaults at LCF has risen due to the type of offender assigned to the facility and is a matter of serious concern.
- Due to LCF's rural location, the lack of central resources/support and the offender profile at the facility increases the need for adequate staff on-site to provide emergency response and support. This is a critical factor affecting safety and security of the facility. Presently, the closest facility to support LCF necessitates a two hour response time.
- The current correctional series staff to offender ratio at LCF is 1:5.57 which is higher than the national average of 1:5 for a Level IV facility. With this request the staff to offender ratio will be 1:5.

Staff shortages lead to other fiscal and personnel issues. Overtime has increased as reflected in Table 6 below. From FY 2005-06 to FY 2007-08 LCF has seen an increase of 89% in overtime expense. This is in addition to costs associated with compensation time that is taken. Staff shortage can be a contributing factor to low staff morale and staff burn out. Scheduling staff becomes a challenge for supervisors, who must deal with these issues.

General Description of Request:

This request is to bring the staffing to appropriate levels based on the new minimum staffing template established by the Department of Corrections. Appropriate staffing levels will help ensure the safety, and security of the general public, staff, and offenders. The department expects savings in Risk Management in the Executive Directors sub-program of \$12,150 and overtime in the Housing and Security line of \$94,758 in FY 2009-10 and FY 2010-11. This request will be partially offset by a reduction of \$12,150 in the Executive Directors Subprogram for Payments for Risk Management and Property Funds as well as a decrease in the Housing and Security Personal Services line of \$94,758 for anticipated cost savings in overtime expense.

A. FY 2009-10 – Salaries \$1,161,079 for 26.6 FTE (annualized to 29.0 in FY 2010-11), start up \$72,112, and operating \$22,505 for a total of \$1,255,696.

B. FY 2010-11 – Salaries \$1,275,248 and 29.0 FTE and operating of \$22,505 for a total of \$1,297,753.

Consequences if Not Funded:

Without adequate staffing the facility will not have as much direct supervision of offenders. Without this direct supervision, offenders are more apt to continue to indulge in criminal behavior amongst themselves. The gathering of intelligence information will be hampered to curtail these types of activity. Communications and problem solving with offenders will not be as effective. Communications with offenders is a vital link in deterring and reducing offender misbehavior.

Calculations for Request:

Summary of Request FY 2009-10	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
Total Request	\$1,255,696	\$1,255,696	\$0	\$0	\$0	26.6
(1) Management (A) Executive Director's Office Shift Differential	\$52,924	\$52,924	\$0	\$0	\$0	0.0

STATE OF COLORADO FY 2009-10 BUDGET REQUEST CYCLE: Department of Corrections

Summary of Request FY 2009-10	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
(1) Management (A) Executive Director's Office Payment to Risk Management and Property Funds	(\$12,150)	(\$12,150)	\$0	\$0	\$0	0.0
(1) Management (C) Inspector General Operating	\$725	\$725	\$0	\$0	\$0	0.0
(2) Institutions (B) Maintenance Personal Services	\$132,839	\$132,839	\$0	\$0	\$0	2.8
(2) Institutions (B) Maintenance Operating	\$1,500	\$1,500	\$0	\$0	\$0	0.0
(2) Institutions (C) Housing/Security Personal Services	\$797,830	\$797,830	\$0	\$0	\$0	20.2
(2) Institutions (C) Housing/Security Operating	\$11,000	\$11,000	\$0	\$0	\$0	0.0
(2) Institutions (C) Housing/Security Start Up	\$5,728	\$5,728	\$0	\$0	\$0	0.0
(2) Institutions (D) Food Service Personal Services	\$44,279	\$44,279	\$0	\$0	\$0	0.9
(2) Institutions (D) Food Service Operating	\$500	\$500	\$0	\$0	\$0	0.0

STATE OF COLORADO FY 2009-10 BUDGET REQUEST CYCLE: Department of Corrections

Summary of Request FY 2009-10	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
(2) Institutions (G) Superintendents Personal Services	\$35,563	\$35,563	\$0	\$0	\$0	0.9
(2) Institutions (G) Superintendents Operating	\$500	\$500	\$0	\$0	\$0	0.0
(2) Institutions (G) Superintendents Start Up	\$54,928	\$54,928	\$0	\$0	\$0	0.0
(2) Institutions (J) Case Management Personal Services	\$97,644	\$97,644	\$0	\$0	\$0	1.8
(2) Institutions (J) Case Management Operating	\$1,000	\$1,000	\$0	\$0	\$0	0.0
(2) Institutions (J) Case Management Start Up	\$11,456	\$11,456	\$0	\$0	\$0	0.0
(3) Support Services (D) Communications Operating	\$13,050	\$13,050	\$0	\$0	\$0	0.0
(3) Support Services (F) Training Operating	\$580	\$580	\$0	\$0	\$0	0.0
(3) Support Services (G) Information Systems Operating	\$5,800	\$5,800	\$0	\$0	\$0	0.0

Summary of Request FY 2010-11	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
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STATE OF COLORADO FY 2009-10 BUDGET REQUEST CYCLE: Department of Corrections

Summary of Request FY 2010-11	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
Total Request	\$1,297,753	\$1,297,753	\$0	\$0	\$0	29.0
(1) Management (A) Executive Director's Office Shift Differential	\$57,736	\$57,736	\$0	\$0	\$0	0.0
(1) Management (A) Executive Director's Office Payment to Risk Management and Property Fund	(\$12,150)	(\$12,150)	\$0	\$0	\$0	0.00
(1) Management (C) Inspector General Operating	\$725	\$725	\$0	\$0	\$0	0.0
(2) Institutions (B) Maintenance Personal Services	\$144,915	\$144,915	\$0	\$0	\$0	3.0
(2) Institutions (B) Maintenance Operating	\$1,500	\$1,500	\$0	\$0	\$0	0.0
(2) Institutions (C) Housing/Security Personal Services	\$878,975	\$878,975	\$0	\$0	\$0	22.0
(2) Institutions (C) Housing/Security Operating	\$11,000	\$11,000	\$0	\$0	\$0	0.0
(2) Institutions (D) Food Service Personal Services	\$48,305	\$48,305	\$0	\$0	\$0	1.0

STATE OF COLORADO FY 2009-10 BUDGET REQUEST CYCLE: Department of Corrections

Summary of Request FY 2010-11	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
(2) Institutions (D) Food Service Operating	\$500	\$500	\$0	\$0	\$0	0.0
(2) Institutions (G) Superintendents Personal Services	\$38,797	\$38,797	\$0	\$0	\$0	1.0
(2) Institutions (G) Superintendents Operating	\$500	\$500	\$0	\$0	\$0	0.0
(2) Institutions (J) Case Management Personal Services	\$106,520	\$106,520	\$0	\$0	\$0	2.0
(2) Institutions (J) Case Management Operating	\$1,000	\$1,000	\$0	\$0	\$0	0.0
(3) Support Services (D) Communications Operating	\$13,050	\$13,050	\$0	\$0	\$0	0.0
(3) Support Services (F) Training Operating	\$580	\$580	\$0	\$0	\$0	0.0
(3) Support Services (G) Information Systems Operating	\$5,800	\$5,800	\$0	\$0	\$0	0.0

Offender assaults on staff at LCF have seen an increase by 133% from FY 2006-07 to FY 2007-08, as reflected in the table below.

Table 1: Offender Assaults on Staff	
2005/2006	15

2006/2007	15
2007/2008	35

Staff uses of force have increased over the last several years. This past fiscal year was the largest increase in uses of force at LCF. The facility has an increase of 143% in uses of force with offenders.

Table 2: Uses of Force	
2002/2003	35
2003/2004	48
2004/2005	35
2005/2006	53
2006/2007	51
2007/2008	124

LCF has remained fairly constant in the Close offender population over the last several years. This would be consistent with the classification of offenders, as the facility would have the remainder in either medium or minimum classifications for various work crews within the facility or outside labor crews.

Table 3: Percentage of Close Population by Year	
2001/2002	65.1%
2002/2003	61.2%
2003/2004	62.4%
2004/2005	63.5%
2005/2006	72.1%
2006/2007	73.1%
2007/2008	71.8%

Assaults by offenders on other offenders at LCF over the four years have been up and down. In FY 2007-08 assaults increased by 57.8%.

Table 4: Number of Offender Assaults on Offenders	
2001/2002	22
2002/2003	29
2003/2004	26
2004/2005	19
2005/2006	59
2006/2007	19
2007/2008	30

Dangerous contraband can be classified as any type of weapon, drugs or alcohol. In FY 2007-08 there was an increase in finding these types of contraband. Contraband is normally found through cell or ground searches. As offenders are very good at hiding contraband, adequate staffing is needed to perform cell searches or do intelligence gathering to deter the introduction of dangerous contraband.

Table 5: Incidents of Dangerous Contraband at LCF	
2001/2002	22
2002/2003	23
2003/2004	16
2004/2005	16
2005/2006	53
2006/2007	24
2007/2008	35

Table 6: LCF Overtime Costs	
FY 2005-06	\$50,007.97
FY 2006-07	\$88,454.81
FY 2007-08	\$94,757.93

Table 7 below demonstrates a comparison of the number of uses of force and offender assaults on staff at Level IV facilities within DOC. LCF consistently has more incidents of this nature than the other Level IV facilities.

Table 7: Comparison of Level IV Facilities			
Uses of Force	CCF	CWCF	LCF
FY 2003-04	16	12	48
FY 2004-05	26	4	35
FY 2005-06	28	10	53
FY 2006-07	9	5	51
FY 2007-08	18	11	124
Offender Assaults on Staff			
FY 2005-06	5	2	15
FY 2006-07	5	1	15
FY 2007-08	8	1	35

Cash Funds

Assumptions

Projections:

for
Calculations:

Shift was calculated at 7.5% of base salary (\$3,273 for a CO I) for swing shift and 10% for graveyard assuming 10.5 new officers would work graveyard and 10.5 would be on swing shift, then the calculated totals were multiplied at current funding of 80%.

(1st Year = \$3,273 X .075 X 10.5 X 11 mo = 28,352 and \$3,273 X .10 X 10.5 X 11 mo = \$37,803. Total \$66,155 X .80 = \$52,924). (2nd Year = \$3,273 X .075 X 10.5 X 12 mo = \$30,930 and \$3,273 X .10 X 10.5 X 12 = \$41,240. Total \$72,170 X .80 = \$57,736).

HLD calculated at \$4,936 per FTE.

Personal Services in Housing and Security of \$892,587 for FY 2009-10 are reduced by an estimated overtime savings of \$94,758 for a net impact of \$797,829. FY 2010-11 Personal Services are also affected. ($\$920,475 - \$94,759 = \$878,975$)

The Payment to Risk Management and Property Funds line in the Executive Directors sub-program is being reduced by \$12,150 based on an anticipated reduction of Risk Management claims by reducing the number of staff assaults by having more security staffing.

Impact on Other Government Agencies: N/A

Cost Benefit Analysis:

Cost	Benefit
General Fund Savings Per Year: \$12,149.74 or 33.33%	Average risk management claim in 2008 @ \$541.51. Pinnacol costs per claim @ \$500 Total = \$1,041.51. 35 staff assaults X \$1041.51 = \$36,452.85. Increased staff would create more security presence reducing assaults on staff by an estimated 33.33%.
General Fund Savings in Overtime: \$94,757.93	Overtime has increased each year over the past 3 years. (See Table 6). Reducing Staff overtime would save the State \$94,757.93.

1. The Department's risk management claims in FY 2007-08 averaged approximately \$541.51 per claim. Pinnacol, the State's third party administrator, charges \$500 filing fee for each claim filed.
 2. Overtime has steadily increased over the last 3 years. It is anticipated that with increased staffing, overtime will be eliminated in these areas.
 3. Assumes that when a staff member is assaulted by an offender, the staff member must be checked and cleared by the worker's compensation doctor. If the staff member has some type of injury that would result in time off, then the cost of a claim would be higher than the department average. This assumption does not include staff that might
-

be injured during uses of force that also might require medical attention, creating a risk management claim.

4. Indirect cost savings are expenses associated with an offender assault on another offender. Based on the seriousness of the injury, an offender may require medical attention outside of the department's medical staff, requiring transport to an outside medical facility or hospital. The offender who perpetrates the offense is charged with a Code of Penal Discipline (COPD) charge and is assessed the medical expense that can go into thousands of dollars. This amount is charged to the offender, and in most cases, offenders do not have funds in their offender bank account to cover such a high expense. The Department has to pay the medical provider, and these costs come from the medical line item of Purchase of Medical Services from other Medical Facilities. The increased staffing would reduce the number of assaults by offenders on other offenders, saving the state the expense of medical services.

Implementation Schedule:

Task	Month/Year
Write Position Description Questionnaires and Personnel Action Request	May 2009
Open the Application Period to the Public	May 2009
Close Application Window	May 2009
Review, Interview, and Hire New Positions	June 2009
New Employees Begin	July 2009

Statutory and Federal Authority:

17-1-103 (2008) Duties of the executive director.

- 1) The duties of the executive director shall be: (a) To manage, supervise, and control the correctional institutions operated and supported by the state; to monitor and supervise the activities of private contract prisons; to manage and supervise the divisions, agencies, boards, and commissions that are or may be transferred to or established within the department by law or by the executive director pursuant to section [17-1-101](#) (2); to provide work and self-improvement opportunities; and to establish an environment that
-

promotes habilitation for successful reentry into society; (a.5) To develop policies and procedures governing the operation of the department; (b) To supervise the business, fiscal, budget, personnel, and financial operations of the department and the institutions and activities under his or her control; (c) In consultation with the division directors and the wardens, to develop a systematic building program providing for the projected, long-range needs of the institutions under his or her control; (m) To provide information to the director of research of the legislative council concerning population projections, research data, and the projected long-range needs of the institutions under the control of the executive director and any other related data requested by the director.

17-1-109. (2008) Duties and functions of the warden.

(1) The warden of each correctional facility shall exercise the powers and perform the duties and functions assigned to the warden by this article under the supervision and control of the executive director or the executive director's designee.

(2) (a) The warden of each correctional facility should, wherever possible, take such measures as are reasonably necessary to restrict the confinement of any person with known past or current affiliations or associations with any security threat group, as defined in paragraph (b) of this subsection (2), so as to prevent contact with other offenders at such facility. The warden should, wherever possible, also take such measures as are reasonably necessary to prevent recruitment of new security threat group members from among the general offender population.

(b) For the purposes of this subsection (2), unless the context otherwise requires, "security threat group" means a group of three or more individuals with a common interest, bond, or activity characterized by criminal or delinquent conduct engaged in either collectively or individually.

Performance Measures:

STATE OF COLORADO FY 2009-10 BUDGET REQUEST CYCLE: Department of Corrections

B	Performance Measure	Outcome	CY 2007 Actual		CY 2008 Actual		CY 2009 Appropriated		CY 2010 Request	
			Incidents	Change	Incidents	Change	Incidents	Change	Incidents	Change
	Reportable Incidents*	Benchmark**	2,184	(2.0%)	2,140	(2.0%)	2,097	(2.0%)	2,055	(2.0%)
	per Calendar Year	Actual	2,522	14.0%	N/A	N/A	N/A	N/A	N/A	N/A
* Incidents include assault, sexual assault, fighting, self-inflicted injury, use of force, murders, suicides, and deaths										
** Benchmark established a targeted reduction of 2% of Reportable Incidents per calendar year beginning 2006 actual (DOC Statistical Report 2006 - dated June, 2007)										

Schedule 13

Change Request for FY 2009-10 Budget Request Cycle

Decision Item FY 2009-10		Base Reduction Item FY 2009-10		Supplemental FY 2008-09		Budget Amendment FY 2009-10		Change from Base (Column 5) FY 2010-11	
Request Title:		Research and Evaluation		Total Revised Request FY 2008-09		November 1 Request FY 2009-10		Total Revised Request FY 2009-10	
Department:		Corrections		Supplemental Request FY 2008-09		Budget Amendment FY 2009-10			
Priority Number:		DI-17		Appropriation FY 2008-09		Base Request FY 2009-10			
		Prior-Year Actual FY 2007-08		Total Revised Request FY 2008-09		November 1 Request FY 2009-10			
		Fund		Supplemental Request FY 2008-09		Base Request FY 2009-10			
Total of All Line Items		Total	96,651,731	117,326,620	0	117,963,960	118,027,257	118,027,257	62,704
		FTE	185.0	203.3	0.0	204.7	206.6	206.6	2.0
		GF	93,054,292	114,519,879	0	115,157,209	115,220,516	115,220,516	62,704
		GFE	0	0	0	0	0	0	0
		CF	4,960	2,573,872	0	2,573,872	2,573,872	2,573,872	0
		CFE/RF	3,523,279	166,869	0	166,869	166,869	166,869	0
		FF	69,200	66,000	0	66,000	66,000	66,000	0
(1) Management		Total	1,730,107	1,484,544	0	1,543,774	1,600,158	1,600,158	61,509
(A) Executive Director's Office		FTE	22.3	24.1	0.0	24.1	25.0	25.0	1.0
(A) Executive Director's Personal Services		GF	1,622,840	1,336,851	0	1,396,081	1,452,465	1,452,465	61,509
		GFE	0	0	0	0	0	0	0
		CF	0	0	0	0	0	0	0
		CFE/RF	107,267	147,693	0	147,693	147,693	147,693	0
		FF	0	0	0	0	0	0	0
(1) Management		Total	275,098	276,631	0	276,631	277,131	277,131	500
(A) Executive Director's Office		FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0
(A) Executive Director's Operating		GF	190,455	191,455	0	191,455	191,955	191,955	500
		GFE	0	0	0	0	0	0	0
		CF	0	0	0	0	0	0	0
		CFE/RF	15,443	19,176	0	19,176	19,176	19,176	0
		FF	69,200	66,000	0	66,000	66,000	66,000	0
(1) Management		Total	2,893,383	3,518,650	0	3,518,650	3,524,150	3,524,150	5,500
(A) Executive Director's Office		FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0
(A) Executive Director's Leased Space		GF	2,697,358	3,308,445	0	3,308,445	3,313,945	3,313,945	5,500
		GFE	0	0	0	0	0	0	0
		CF	0	210,205	0	210,205	210,205	210,205	0
		CFE/RF	196,025	0	0	0	0	0	0
		FF	0	0	0	0	0	0	0
(1) Management		Total	0	8,210	0	8,210	5,728	5,728	0
(A) Executive Director's Office		FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0
(A) Executive Director's Start Up Costs		GF	0	8,210	0	8,210	5,728	5,728	0
		GFE	0	0	0	0	0	0	0
		CF	0	0	0	0	0	0	0
		CFE/RF	0	0	0	0	0	0	0
		FF	0	0	0	0	0	0	0

Dept. Approval by: *[Signature]*
 OSPB Approval: *[Signature]*
 Date: 11/01/08
 Date: 10-7-08

**Schedule 13
Change Request for FY 2009-10 Budget Request Cycle**

Decision Item FY 2009-10 Base Reduction Item FY 2009-10 Supplemental FY 2008-09 Budget Amendment FY 2009-10
 Request Title: Research and Evaluation
 Department: Corrections
 Priority Number: DI-17
 Dept. Approval by: Aristedes W. Zavaras
 Date: 11/01/08
 OSPB Approval: Date:

Fund	1 Prior-Year Actual FY 2007-08	2 Appropriation FY 2008-09	3 Supplemental Request FY 2008-09	4 Total Revised Request FY 2008-09	5 Base Request FY 2009-10	6 Decision/ Base Reduction FY 2009-10	7 November 1 Request FY 2009-10	8 Budget Amendment FY 2009-10	9 Total Revised Request FY 2009-10	10 Change from Base (Column 5) FY 2010-11
(1) Management										
(B) External Capacity	77,452,558	97,304,409	0	97,304,409	97,304,409	(71,040)	97,233,369	0	97,233,369	(71,040)
(2) Payments to House	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Prisoners	74,248,014	94,945,702	0	94,945,702	94,945,702	(71,040)	94,874,662	0	94,874,662	(71,040)
Payments to In-state	0	0	0	0	0	0	0	0	0	0
private prisons at a rate	0	2,358,707	0	2,358,707	2,358,707	0	2,358,707	0	2,358,707	0
of \$54.93 per inmate per	3,204,544	0	0	3,204,544	0	0	0	0	0	0
day	0	0	0	0	0	0	0	0	0	0
(1) Management										
(C) Inspector General	275,547	304,959	0	304,959	304,959	50	305,009	0	305,009	50
Operating	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	270,587	299,999	0	299,999	299,999	50	300,049	0	300,049	50
	0	0	0	0	0	0	0	0	0	0
	4,960	4,960	0	4,960	4,960	0	4,960	0	4,960	0
	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0
(3) Support Services										
(D) Communications	1,446,920	1,501,175	0	1,501,175	1,501,175	900	1,502,075	0	1,502,075	900
Operating	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	1,446,920	1,501,175	0	1,501,175	1,501,175	900	1,502,075	0	1,502,075	900
	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0
(3) Support Services										
(F) Training	276,744	278,976	0	278,976	278,976	40	279,016	0	279,016	40
Operating	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	276,744	278,976	0	278,976	278,976	40	279,016	0	279,016	40
	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0
(3) Support Services										
(G) Information Systems	1,354,625	1,378,378	0	1,378,378	1,383,378	400	1,383,778	0	1,383,778	400
Operating	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	1,354,625	1,378,378	0	1,378,378	1,383,378	400	1,383,778	0	1,383,778	400
	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0

**Schedule 13
Change Request for FY 2009-10 Budget Request Cycle**

Decision Item FY 2009-10 <input checked="" type="checkbox"/> Base Reduction Item FY 2009-10 <input type="checkbox"/> Supplemental FY 2008-09 <input type="checkbox"/> Budget Amendment FY 2009-10 <input type="checkbox"/>	
Request Title: Research and Evaluation	
Department: Corrections	
Priority Number: DI-17	
Dept. Approval by: Aristedes W. Zavaras	
Date: 11/01/08	
OSP Approval:	
Date:	

Fund	1	2	3	4	5	6	7	8	9	10
	Prior-Year Actual FY 2007-08	Appropriation FY 2008-09	Supplemental Request FY 2008-09	Total Revised Request FY 2008-09	Base Request FY 2009-10	Decision/ Base Reduction FY 2009-10	November 1 Request FY 2009-10	Budget Amendment FY 2009-10	Total Revised Request FY 2009-10	Change from Base (Column 5) FY 2010-11
(5) Community Services										
(A) Parole	9,930,489	10,192,309	0	10,192,309	10,732,219	63,385	10,795,604	0	10,795,604	63,385
Personal Services	162.7	179.2	0.0	179.2	180.6	1.0	181.6	0.0	181.6	1.0
	9,930,489	10,192,309	0	10,192,309	10,732,219	63,385	10,795,604	0	10,795,604	63,385
	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0
(5) Community Services										
(A) Parole	1,016,260	1,078,379	0	1,078,379	1,119,779	1,460	1,121,239	0	1,121,239	1,460
Operating	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	1,016,260	1,078,379	0	1,078,379	1,119,779	1,460	1,121,239	0	1,121,239	1,460
	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0

Non-Line Item Request: None

Letternote Revised Text: None

Cash or Federal Fund Name and CFRS Fund Number: Offender Identification Fund 01425

Reappropriated Funds Source, by Department and Line Item Name: FF: Executive Director's Office Operating, Social Security Funds, CF: Leased Space CFA

Approval by OIT? Yes: No: N/A: None

Schedule 13s from Affected Departments: None

CHANGE REQUEST for FY 2009-10 BUDGET REQUEST CYCLE

Department:	Corrections
Priority Number:	DI-17
Change Request Title:	Research and Evaluation

SELECT ONE (click on box):

- Decision Item FY 2009-10
- Base Reduction Item FY 2009-10
- Supplemental Request FY 2008-09
- Budget Request Amendment FY 2009-10

SELECT ONE (click on box):

Supplemental or Budget Request Amendment Criterion:

- Not a Supplemental or Budget Request Amendment
- An emergency
- A technical error which has a substantial effect on the operation of the program
- New data resulting in substantial changes in funding needs
- Unforeseen contingency such as a significant workload change

Short Summary of Request:

The Department requests a General Fund increase of \$63,307 for 1.9 FTE for a Statistical Analyst II and a General Professional IV in FY 2009-10. This amount includes personal services, operating, and start-up costs. Continuation funding of \$62,704 in FY 2010-11 is requested for annualization of the 1.0 Statistical Analyst II and the 1.0 General Professional IV FTE for salaries and associated operating costs. Funding for the General Professional IV FTE will have a corresponding decrease in the External Capacity payments to in-state private prisons to fund this position with no General Fund impact.

Background and Appropriation History:

With an increased emphasis on programs aimed at recidivism reduction, the Department of Corrections (DOC) has submitted budget requests for new and expanded treatment and transition programs. The DOC recidivism reduction effort is designed to improve outcomes for offenders. Determining the programmatic change impact requires providing data for internal and external analysis, conducting quality assurance, and tracking the offender population. In order for the DOC to properly determine a program's effect on recidivism, the Planning and Analysis section will require an

additional 1.0 Statistician FTE, and the Division of Parole will require a 1.0 FTE General Professional IV for the Evaluation Unit.

Planning and Analysis

The Office of Planning and Analysis (OPA) is comprised of 8.8 FTE. The Manager oversees three areas: policy coordination and administration, the statistical analysis reporting unit, and the program evaluation unit. The Office of Planning and Analysis has wide and varied job duties from strategic planning and bed planning to program evaluation. The Manager also serves as the Director of Research and approves all internal and outside requests to conduct research and evaluation within the jurisdiction of the Department.

In addition to the Manager, the staff is comprised of one general professional in the policy administration office; two statistical analyst II's, one data specialist, and one statistical analysis IV in the analysis reporting unit, one general professional IV, two general professional II's, and one general professional I in the program evaluation unit. Additional functions include fiscal note and sentencing analyses, legislative requests for information, public information requests, policy analyses as requested from management (DOC or the Governor's office), and budget supporting documents. This department also oversees all requests for automated offender data, data extraction projects with other agencies as mandated by state and federal laws, and the annual application and submission for the State Criminal Alien Assistance Program (SCAAP).

OPA produces a variety of documents including monthly population reports, bed planning documents, statistical bulletins, annual reports, and evaluations. These reports range from one-time publications to statutorily mandated requirements such as the Lifetime Sex Offender report and departmental annual statistical report. Population characteristics and trends are analyzed and reported through a variety of reporting mechanisms including the annual statistical report and periodic statistical bulletins.

Pre-Release Evaluation

Evidence based practices have determined that increasing support systems, networks, and resources around known risk factors to continued criminal behavior can reduce recidivism. According to the Washington State Institute for Public Policy study on recidivism, employment and job training in the community reduces recidivism by 4.3%. The Community Re-entry Pre-Release Program is designed to prepare inmates transitioning into the community through targeting known predictors of recidivism. Designed after evidenced based programs from Oregon, Ohio, Oklahoma, Washington, Maine, Florida, and Canada, and endorsed by the National Institute of Corrections, this program provides a continuum of services from prison through parole. Unlike other models which isolate programming inside the facility from the outside realities of re-entry, the Community Re-entry Pre-Release Program's continuity of services allows for the development of practical skills and the transfer of up-to-date information from outside resources which is of immediate use and value to the releasing inmate.

The Pre-Release Program has been implemented in 18 prisons throughout Colorado with the highest rate of discharges to the community. The program, targeting offenders within 120 days of release, uses individual modules to allow for flexibility, open enrollment, and transfer credit between facilities and into the community re-entry programs. Targeting the known barriers to successful community re-entry, 10 modules are designed to increase awareness, self-sufficiency, and action around critical re-entry components including:

- Identification
- Housing
- Employment
- Transportation
- Money management
- Education
- Health and Life Skills
- Family and Relationships
- Victim Awareness and Restorative Justice

- Living Under Supervision

Each module uses assessment, action plans, and measurable outcomes as a framework for the participant to build practical competencies and to take ownership over goals and transition plans. These individualized transitional plans target the specific challenges and immediate needs that each individual will face upon release while developing the networks and supports which will become a critical component in successful transition.

General Description of Request:

The Department requests \$63,307 General Fund for 1.9 FTE, Operating and Start Up costs in the Executive Director's Office and Community Re-Entry Subprograms for FY 2009-10. This will annualize to 2.0 FTE and \$62,704 in personal services and operating in FY 2010-11. The General Professional IV in the Pre-Release Program will be funded through a corresponding decrease in the External Capacity payments to house in-state private prisons for zero general fund impact.

Planning and Analysis

The Statistical Analyst II would track offender data and provide reports within the DOC, other partnering agencies, the Office of State Planning and Budgeting (OSPB), the Joint Budget Committee (JBC), and the Governor's Office, either on a scheduled basis or as needed, to allow interested parties the ability to monitor the progress and effectiveness of recidivism reduction programs. The full-time 0.9 Statistical Analyst II FTE in FY 2009-10, annualizing to 1.0 FTE in FY 2010-11, is needed to properly coordinate the standard procedures and reporting protocols most appropriate for use in measuring program and offender success. Meaningful data needs to be identified, gathered, and verified for reporting purposes.

The requested staff will provide the Department with resources to track, monitor, and report information on programs and services. Ensuring accurate, timely and consistent program participation data is key to measuring the success of these programs. In addition, programs need to be monitored to ensure clear objectives, goals, and structures are in place to meet the intended program responsibilities. The Office of Planning and Analysis does not currently have the resources to monitor or report on offender

participation in programs. Program reporting is currently limited to the statutory requirements, such as the lifetime sex offenders' act mandate and the newly imposed Sexually Violent Predators (SVP) imposed in HB 07-1172. These resources would greatly enhance the Department's knowledge and understanding of the benefits and shortfalls of offender programs, and contribute to the entire criminal justice system processes.

In support of the Governor's recidivism program in FY 2007-08, two new programs were approved. In FY 2008-09, five more new recidivism programs were implemented. The program additions have increased the need for more tracking and reporting of the offender outcomes in these programs. Newly added programs have created a large workload on the OPA, hindering the ability to provide timely reports as mandated by law or special requests. The resources should specifically support research and tracking of recidivism rates by geographic location, recidivism rates by programmatic participation, and recidivism rate by crime for which time was served. The research applies a common definition of "recidivism" (e.g., after 3 years) and a common average way of computing the prison cost of said recidivism. DOC will work collaboratively with Division of Criminal Justice (DCJ) on these and other reports.

Pre-Release Evaluation

The Department also requests 1.0 FTE as an Evaluation Unit Work Lead (General Professional IV) to analyze and monitor program outcome measures, make programming recommendations, perform data gathering to measure performance, and explain and predict changes in Pre-Release and Community Re-entry program operations. The Work Lead for the Evaluation unit provides evaluation and analysis for all of the division's offender programs. Program evaluation includes comprehensive analysis and review of program efficiency and effectiveness. The evaluation includes programmatic evaluation of the Department's contracted service providers in the Community Services subprogram in coordination with the Department's financial audit resources. Evaluations include the Approved Treatment Provider program, recidivism, wrap-around services, etc.

These programs were implemented in FY 2008-09 using flexible spending funds from FY 2007-08 savings in the External Capacity subprogram, as provided in footnote 6a of HB 08-1282 (FY 2007-08 Long Bill Supplemental). Since the program began in FY 2008-09, a full 12 months of salary is requested in FY 2009-10.

Startup equipment and materials for the Evaluation Work Lead FTE were purchased from the flexible spending funds that were rolled into FY 2008-09 from FY 2007-08, per footnote 6a of HB 08-1282 (FY 2007-08 Long Bill Supplemental). This request does not include any startup funds for the General Professional IV FTE.

Consequences if Not Funded:

Any correlation between programs offered while incarcerated that attempt to reduce offender recidivism and contribute to offender success in society cannot be determined without data reporting and analysis. Reductions in offender recidivism rates and subsequent cost avoidances cannot be forecasted for planning future offender bed and facility staffing needs or for operating budget purposes.

Calculations for Request:

Summary of Request FY 2009-10	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
Total Request	\$63,307	\$63,307	\$0	\$0	\$0	1.9
(1)(A) Executive Director – Personal Services	\$56,384	\$56,384	\$0	\$0	\$0	0.9
(1)(A) Executive Director – Operating	\$500	\$500	\$0	\$0	\$0	0.0
(1)(A) Executive Director – Leased Space	\$5,500	\$5,500	\$0	\$0	\$0	0.0
(1)(A) Executive Director – Start Up	\$5,728	\$5,728	\$0	\$0	\$0	0.0

STATE OF COLORADO FY 2009-10 BUDGET REQUEST CYCLE: Department of Corrections

Summary of Request FY 2009-10	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
(1)(B)(2) External Capacity Payments to House State Prisoners Payments to in-state private prisons at a rate of \$54.93 per inmate per day	(\$71,040)	(\$71,040)	\$0	\$0	\$0	0.0
(1)(C) Inspector General – Operating	\$50	\$50	\$0	\$0	\$0	0.0
(3)(D) Communications – Operating	\$900	\$900	\$0	\$0	\$0	0.0
(3)(F) Training – Operating	\$40	\$40	\$0	\$0	\$0	0.0
(3)(G) Information Systems – Operating	\$400	\$400	\$0	\$0	\$0	0.0
(5)(A) Community Services – Parole Personal Services	\$63,385	\$63,385	\$0	\$0	\$0	1.0
(5)(A) Community Services – Parole Operating	\$1,460	\$1,460	\$0	\$0	\$0	0.0

Summary of Request FY 2010-11	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
Total Request	\$62,704	\$62,704	\$0	\$0	\$0	2.0
(1)(A) Executive Director – Personal Services	\$61,509	\$61,509	\$0	\$0	\$0	1.0
(1)(A) Executive Director – Operating	\$500	\$500	\$0	\$0	\$0	0.0
(1)(A) Executive Director – Leased Space	\$5,500	\$5,500	\$0	\$0	\$0	0.0

Summary of Request FY 2010-11	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
(1)(B)(2) External Capacity Payments to House State Prisoners Payments to in-state private prisons at a rate of \$54.93 per inmate per day	(\$71,040)	(\$71,040)	\$0	\$0	\$0	0.0
(1)(C) Inspector General – Operating	\$50	\$50	\$0	\$0	\$0	0.0
(3)(D) Communications – Operating	\$900	\$900	\$0	\$0	\$0	0.0
(3)(F) Training – Operating	\$40	\$40	\$0	\$0	\$0	0.0
(3)(G) Information Systems – Operating	\$400	\$400	\$0	\$0	\$0	0.0
(5)(A) Community Services – Parole Personal Services	\$63,385	\$63,385	\$0	\$0	\$0	1.0
(5)(A) Community Services – Parole Operating	\$1,460	\$1,460	\$0	\$0	\$0	0.0

Cash Funds Projections:

Not Applicable

Assumptions for Calculations:

The FY 2008-09 minimum salary of \$4,593 for the Statistical Analyst II and \$4,733 for the General Professional IV was used and corresponding percentages for PERA, Medicare, etc. were applied. Start-up costs and associated operating costs for FTE were used in the calculations, such as drug testing information systems, and communication costs. The Statistical Analyst FTE requires no specialized operating or start-up funds. There is no requested start up funds for the General Professional IV position.

FTE Start Up Cost Assumptions	
Computer	\$900

FTE Start Up Cost Assumptions	
Office Suite Software	\$330
Desk Phone	\$500
Office Equipment	\$3,998
Total	\$5,728

FTE Operating Cost Assumptions	
Supplies	\$500
Drug Testing	\$25
Communications	\$450
Training	\$20
Information Systems	\$200
Total	\$1,195

Leased Space @ \$22 per sf x 250 sf = \$5,500 for 1.0 FTE (1.0 GP IV only)

The General Professional IV position requires office space in existing Parole offices and requires lease costs.

Impact on Other Government Agencies: N/A

Cost Benefit Analysis:

Year	Cost	Benefit
FY 2009-10	\$63,307	The OSPB, JBC, DCJ and possibly other State Governments will have the ability to review and analyze reports and data for effectiveness of programs achieving a reduction of offender recidivism, resulting in long term cost avoidance.
FY 2010-11	\$62,704	
FY 2011-12	\$62,704	
FY 2012-13	\$62,704	
FY 2013-14	\$62,704	

Implementation Schedule:

Task	Month/Year
PDQ Written	April 2009
Position Posted for Hire	May 2009
Applications Screened and Reviewed	June 2009
Interviews Conducted	June 2009
FTE Hired	July 2009

Statutory and Federal Authority:

17-1-103 (2008) Duties of the executive director.

1) The duties of the executive director shall be:

(a) To manage, supervise, and control the correctional institutions operated and supported by the state; to monitor and supervise the activities of private contract prisons; to manage and supervise the divisions, agencies, boards, and commissions that are or may be transferred to or established within the department by law or by the executive director pursuant to section [17-1-101](#) (2); to provide work and self-improvement opportunities; and to establish an environment that promotes habilitation for successful reentry into society;

(a.5) To develop policies and procedures governing the operation of the department;

(b) To supervise the business, fiscal, budget, personnel, and financial operations of the department and the institutions and activities under his or her control;

(m) To provide information to the director of research of the legislative council concerning population projections, research data, and the projected long-range needs of the institutions under the control of the executive director and any other related data requested by the director;

17-1-105 (2008) Powers of the executive director.

(a) All the right and power to transfer an inmate between correctional facilities.

(h) The authority to enter into written agreements with any local, state, regional, or federal law enforcement agency operating within the state to allow such agencies and the department to provide personnel or operational support to one another, if deemed available by the executive director, in support of emergency law enforcement operations in Colorado;

(1.5) The executive director shall have such other powers and functions as are prescribed for heads of principal departments in the "Administrative Organization Act of 1968", article [1](#) of title [24](#), C.R.S.

17-33-101. (2008) Colorado reentry program.

(1) The department of corrections shall administer appropriate programs for offenders prior to and after release to assist offenders with reentry into society based upon the assessed need as determined by the director of the department of corrections and suitability of individual offenders for such services. The department of corrections shall administer the reentry programs in collaboration with the division of adult parole in the department of corrections and the youthful offender system in the department of corrections.

(2) The department of corrections shall design the reentry program to reduce the possibility of the offender returning to prison, to assist the offender in rehabilitation, and to provide the offender with life management skills that allow him or her to function successfully in society.

Performance Measures:

Reduce the recidivism rate one percent per year for offenders returned to Colorado prisons within three years of release.

A	Performance Measure	Outcome	CY 2007 Actual		CY 2008 Actual		CY 2009 Appropriated		CY 2010 Request	
			% Returned	Change	% Returned	Change	% Returned	Change	% Returned	Change
	Recidivism Rate - Offenders returned to a Colorado prison within 3 years of release	Benchmark*	50.7%	(1.0%)	49.7%	(1.0%)	48.7%	(1.0%)	47.7%	(1.0%)
		Actual	53.4%	3.3%	N/A	N/A	N/A	N/A	N/A	N/A
*Benchmark established at 1% reduction annually using calendar year 2006 actual three-year rates (DOC Statistical report 2006 - dated June, 2007)										

Schedule 13
Change Request for FY 2009-10 Budget Request Cycle

Decision Item FY 2009-10 <input checked="" type="checkbox"/>	Base Reduction Item FY 2009-10 <input type="checkbox"/>	Supplemental FY 2008-09 <input type="checkbox"/>	Budget Amendment FY 2009-10 <input type="checkbox"/>
Request Title: Tamarisk Removal		Dept. Approval by: <i>Aristedes W. Zavaras</i>	
Department: Corrections		OSPb Approval: <i>[Signature]</i>	
Priority Number: DI-9		Date: 11/01/08	Date: 10-19-08

	Fund	1	2	3	4	5	6	7	8	9	10
		Prior-Year Actual FY 2007-08	Appropriation FY 2008-09	Supplemental Request FY 2008-09	Total Revised Request FY 2008-09	Base Request FY 2009-10	Decision/ Base Reduction FY 2009-10	November 1 Request FY 2009-10	Budget Amendment FY 2009-10	Total Revised Request FY 2009-10	Change from Base (Column 5) FY 2010-11
Total of All Line Items	Total	17,684,453	18,453,094	0	18,453,094	18,826,779	224,040	19,050,819	0	19,050,819	228,038
	FTE	155.0	155.0	0.0	155.0	155.0	1.0	156.0	0.0	156.0	1.0
	GF	1,562,116	1,848,075	0	1,848,075	1,946,554	112,020	2,058,574	0	2,058,574	114,019
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	4,033,136	0	4,033,136	4,307,907	0	4,307,907	0	4,307,907	0
	CFE/RF	16,122,337	12,571,883	0	12,571,883	12,572,318	112,020	12,684,338	0	12,684,338	114,019
	FF	0	0	0	0	0	0	0	0	0	0
(2) Institutions	Total	0	0	0	0	0	112,020	112,020	0	112,020	114,019
(A) Utilities	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Operating Expenses (New Line)	GF	0	0	0	0	0	112,020	112,020	0	112,020	114,019
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
(3) Support Services	Total	1,603,471	1,911,143	0	1,911,143	2,009,622	1,000	2,010,622	0	2,010,622	2,999
(E) Transportation	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Vehicle Lease Payments	GF	1,562,116	1,848,075	0	1,848,075	1,946,554	0	1,946,554	0	1,946,554	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	63,068	0	63,068	63,068	0	63,068	0	63,068	0
	CFE/RF	41,355	0	0	0	0	1,000	1,000	0	1,000	2,999
	FF	0	0	0	0	0	0	0	0	0	0
(7) Correctional Industries	Total	9,570,872	9,579,219	0	9,579,219	9,854,425	48,305	9,902,730	0	9,902,730	48,305
Personal Services	FTE	155.0	155.0	0.0	155.0	155.0	1.0	156.0	0.0	156.0	1.0
	GF	0	0	0	0	0	0	0	0	0	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	2,299,013	0	2,299,013	2,574,219	0	2,574,219	0	2,574,219	0
	CFE/RF	9,570,872	7,280,206	0	7,280,206	7,280,206	48,305	7,328,511	0	7,328,511	48,305
	FF	0	0	0	0	0	0	0	0	0	0
(7) Correctional Industries	Total	4,997,702	5,409,030	0	5,409,030	5,409,030	48,315	5,457,345	0	5,457,345	48,315
Operating Expenses	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	0	0	0	0	0	0	0	0	0	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	1,298,167	0	1,298,167	1,298,167	0	1,298,167	0	1,298,167	0
	CFE/RF	4,997,702	4,110,863	0	4,110,863	4,110,863	48,315	4,159,178	0	4,159,178	48,315
	FF	0	0	0	0	0	0	0	0	0	0

**Schedule 13
Change Request for FY 2009-10 Budget Request Cycle**

Decision Item FY 2009-10 Base Reduction Item FY 2009-10 Supplemental FY 2008-09 Budget Amendment FY 2009-10

Request Title: Tamarisk Removal
Department: Corrections **Dept. Approval by:** Aristedes W. Zavaras **Date:** 11/01/08
Priority Number: DI-9 **OSPB Approval:** **Date:**

	Fund	1	2	3	4	5	6	7	8	9	10
		Prior-Year Actual FY 2007-08	Appropriation FY 2008-09	Supplemental Request FY 2008-09	Total Revised Request FY 2008-09	Base Request FY 2009-10	Decision/Base Reduction FY 2009-10	November 1 Request FY 2009-10	Budget Amendment FY 2009-10	Total Revised Request FY 2009-10	Change from Base (Column 5) FY 2010-11
(7) Correctional Industries	Total	1,512,408	1,553,702	0	1,553,702	1,553,702	14,400	1,568,102	0	1,568,102	14,400
Inmate Pay	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	0	0	0	0	0	0	0	0	0	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	372,888	0	372,888	372,453	0	372,453	0	372,453	0
	CFE/RF	1,512,408	1,180,814	0	1,180,814	1,181,249	14,400	1,195,649	0	1,195,649	14,400
	FF	0	0	0	0	0	0	0	0	0	0

Non-Line Item Request: None
Letternote Revised Text: None
Cash or Federal Fund Name and COFRS Fund Number: Correctional Industries
Reappropriated Funds Source, by Department and Line Item Name: Correctional Industries
Approval by OIT? Yes: No: N/A:
Schedule 13s from Affected Departments: Department of Personnel and Administration

Schedule 13
Change Request for FY 2009-10 Budget Request Cycle

Decision Item FY 2009-10 Base Reduction Item FY 2009-10 Supplemental FY 2008-09 Budget Amendment FY 2009-10

Request Title: NP-09 Fleet Vehicle Leases corresponding to Department of Corrections DJ-9
 Department: Personnel and Administration Dept. Approval by: *[Signature]* Date: November 1, 2008
 Priority Number: N/A OSPB Approval: *[Signature]* Date: 10-19-08

	Fund	1	2	3	4	5	6	7	8	9	10
		Prior-Year Actual FY 2007-08	Appropriation FY 2008-09	Supplemental Request FY 2008-09	Total Revised Request FY 2008-09	Base Request FY 2009-10	Decision/Base Reduction FY 2009-10	November 1 Request FY 2009-10	Budget Amendment FY 2009-10	Total Revised Request FY 2009-10	Change from Base (Column 5) FY 2010-11
Total of All Line Items	Total	13,170,783	12,558,203	0	12,558,203	12,558,203	1,000	12,559,203	0	12,559,203	2,999
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	0	0	0	0	0	0	0	0	0	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	1,948,015	0	0	0	0	0	0	0	0	0
	CFE/RF	11,222,768	12,558,203	0	12,558,203	12,558,203	1,000	12,559,203	0	12,559,203	2,999
	FF	0	0	0	0	0	0	0	0	0	0
(4) Central Services, (C)	Total	13,170,783	12,558,203	0	12,558,203	12,558,203	1,000	12,559,203	0	12,559,203	2,999
Fleet Management	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Program and Motor Pool	GF	0	0	0	0	0	0	0	0	0	0
Services, Vehicle	GFE	0	0	0	0	0	0	0	0	0	0
Replacement Lease,	CF	1,948,015	0	0	0	0	0	0	0	0	0
Purchase or	CFE/RF	11,222,768	12,558,203	0	12,558,203	12,558,203	1,000	12,559,203	0	12,559,203	2,999
Lease/Purchase	FF	0	0	0	0	0	0	0	0	0	0

Non-Line Item Request: None.
 Letternote Revised Text: None.
 Cash or Federal Fund Name and COFRS Fund Number: State Fleet Motor Vehicle Fund (COFRS 607)
 Reappropriated Funds Source, by Department and Line Item Name: Fees from the Department of Corrections, (3) Support Services (E) Transportation, Vehicle Lease Purchases.
 Approval by OIT? Yes: No: N/A:
 Schedule 13s from Affected Departments: Not applicable.

CHANGE REQUEST for FY 2009-10 BUDGET REQUEST CYCLE

Department:	Corrections
Priority Number:	DI-9
Change Request Title:	Tamarisk Removal

SELECT ONE (click on box):

- Decision Item FY 2009-10
- Base Reduction Item FY 2009-10
- Supplemental Request FY 2008-09
- Budget Request Amendment FY 2009-10

SELECT ONE (click on box):

Supplemental or Budget Request Amendment Criterion:

- Not a Supplemental or Budget Request Amendment
- An emergency
- A technical error which has a substantial effect on the operation of the program
- New data resulting in substantial changes in funding needs
- Unforeseen contingency such as a significant workload change

Short Summary of Request:

This request is for a total amount of \$224,040 beginning in FY 2009-10 to pay for the services of an offender work crew operated by Correctional Industries (CCi) to remove an infestation of non-native plants that exploit natural water resources in the State. The \$224,040 requested consists of \$112,020 in General Fund and also seeks authorization of Reappropriated Funds in the same amount of \$112,020 to provide CCi spending authority for the revenue earned. The combined request of \$112,020 General Fund and \$112,020 Reappropriated Funds spending authority request totals \$224,040. The Reappropriated Funds portion of the request includes a 1.0 FTE Correctional Industries staff member to supervise the offender work crew.

Background and Appropriation History:

This program would create a Department of Corrections water conservation and development plan that would help meet the State's water conservation challenges caused by the spread of nuisance plants, specifically the Tamarisk and Russian Olive, and address the increased requirements for DOC irrigation needs through water purchases and contracts. These plants use valuable water resources with no benefit, resulting in a

shortage of water to meet interstate compact water agreements and contributing to the problem of over-appropriated water rights (i.e. short water supplies in dry years).

Benefits of this program would be reduced water consumption and increased water conservation efforts in the State of Colorado. The Department will work with the existing coordinated riparian restoration plans that were developed through the Tamarisk Coalition, Arkansas River Watershed Invasive Plant Plan and others. The offender work crew program offers the State the most cost-effective means of addressing those medium density infested areas that are best mitigated by manual labor using hand tools. The Department believes other government agencies will request the work crews because of the lower cost due to offender labor utilization.

The initial crew of 12 offenders will be able to address over 300 acres in the first year, assuming normal weather conditions and a four day work week. The Department plans to apply for State and Federal grant funds and negotiate with others that receive such funding. The program is anticipated to expand, reliant on State and Federal mitigation funding, once the prototype program is established.

General Description of Request:

The mitigation program would be directed by the Energy and Utility Management Program (E/UMP) of the Department of Corrections. The program would initially focus on medium density infestation areas in the Arkansas River Basin, which has 69% of the State's infestation. E/UMP would hire CCI to provide the work crew to perform the eradication. CCI would train offenders on the mitigation process, provide equipment and transportation to the work site, and staff supervision of the offender work crew.

The request includes funding for 1.0 FTE employed by CCI to supervise the offender work crew, vehicle lease payments for a 15 passenger van for transportation to work sites, variable mileage rate for the van, equipment, equipment fuel and oil, equipment rental (as needed), consumable and disposable supplies, and inmate pay.

This request establishes funding for the Energy/Utility Management Program and authorizes spending authority for the required work in Correctional Industries. The

program allows the Department to document program implementation information, such as costs and production capability, which would be required to apply for grant funds.

Consequences if Not Funded:

Water will continue to be consumed by the non-beneficial plant species and will further invade areas where water is at or near the surface with no method to contain the spread of the plant growth. Diversion of water from irrigation systems or purchase of additional water rights will remain the only possible solutions to water shortages. Death Valley National Park found that when Tamarisk was eradicated and native species allowed to grow, water returned to wetland areas and wildlife again thrived.

Calculations for Request:

Summary of Request FY 2009-10	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
Total Request	\$224,040	\$112,020	\$0	\$112,020	\$0	1.0
(2)(A) Institutions - Utilities - Operating Expenses (new line)	\$112,020	\$112,020	\$0	\$0	\$0	0.0
(3)(E) Transportation - Vehicle Lease Payments	\$1,000	\$0	\$0	\$1,000	\$0	0.0
(7) Correctional Industries - Personal Services	\$48,305	\$0	\$0	\$48,305	\$0	1.0
(7) Correctional Industries - Operating Expenses	\$48,315	\$0	\$0	\$48,315	\$0	0.0
(7) Correctional Industries - Inmate Pay	\$14,400	\$0	\$0	\$14,400	\$0	0.0

Summary of Request FY 2010-11	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
Total Request	\$228,038	\$114,019	\$0	\$114,019	\$0	1.0
(2)(A) Institutions - Utilities - Operating Expenses (new line)	\$114,019	\$114,019	\$0	\$0	\$0	0.0

Summary of Request FY 2010-11	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
(3)(E) Transportation - Vehicle Lease Payments	\$2,999	\$0	\$0	\$2,999	\$0	0.0
(7) Correctional Industries - Personal Services	\$48,305	\$0	\$0	\$48,305	\$0	1.0
(7) Correctional Industries - Operating Expenses	\$48,315	\$0	\$0	\$48,315	\$0	0.0
(7) Correctional Industries - Inmate Pay	\$14,400	\$0	\$0	\$14,400	\$0	0.0

Cash Funds Projections:

Not applicable.

Assumptions for Calculations:

(2)(A) Utilities Subprogram-Operating (New Line)-A total General Fund appropriations request of \$112,020 in FY 2009-10, annualizing to \$114,019 in FY 2010-11, to pay Correctional Industries to operate an offender work crew to eradicate Tamarisk.

(3)(E) Transportation-Vehicle Lease Payments-A work crew requires a 15 passenger van for transportation to and from work sites. The Department of Personnel and Administration class code for this van is 2 and the body style is D5. The estimated FY 2009-10 cost of the vehicle lease payments for the van is \$249.89 per month. In FY 2009-10, 4 months of vehicle lease payments are needed (\$1,000) RF. In FY 2010-11 and beyond, 12 months of vehicle lease payments are requested (\$2,999) RF. The vehicle lease payment appropriation is being requested in the Transportation Subprogram-Vehicle Lease Payments appropriations line Reappropriated Funds (RF) as part of the Correctional Industries funding need. Equipment will be hauled to the work site in trailers behind the passenger van. Correctional Industries presently owns an adequate supply of equipment trailers to accommodate this need.

(7) Correctional Industries-Personal Services-One full-time Correctional Support Trades Supervisor I is required to provide staff supervision of the offender work crew. This staff person will be paid \$3,607 per month and correlated benefits. The staff person will be

field based and does not require standard FTE start-up equipment such as furniture and a computer. The 1.0 FTE is requested as Reappropriated Funds in the annual amount of \$48,305. This amount is for 12 months in FY 2009-10 since the pay date shift does not affect Reappropriated Funds.

(7) Correctional Industries-Operating-Total Request = \$48,315 RF

-General equipment costs for hand tools, grubbing tools, axes, shovels, chain saws, safety gear, etc. Oil and gasoline are needed for power tools. On occasion, equipment like chippers and porta-potties will need to be rented and will be job site specific. Consumable supplies such as revegetation (seed or seedlings) may be needed in some areas to prevent erosion and will be dependent upon the terrain. Total estimated annual operating = \$40,000 RF.

-Standard FTE operating in the amount of \$500 Reappropriated Funds is being requested for the 1.0 FTE for various costs associated with staff.

-Variable mileage for the 15 passenger van is estimated to be \$0.521 per mile. Generally, work crews will be dispatched in a 50 mile radius from the correctional facility. An amount of \$7,815 for variable mileage has been calculated as: 100 miles per day (50 each way x 2 = round trip) x 150 working days x \$0.521 = \$7,815 RF.

(7) Correctional Industries-Inmate Pay-Costs are assumed to be \$100 per month per offender. Total request for the 12 offender work crew is \$14,400 RF.

Impact on Other Government Agencies:

DOC-Correctional Industries, Department of Personnel and Administration-Fleet, Colorado State Parks, Department of Wildlife, Colorado Water Conservation Board, water conservancy districts, and municipalities, to name a few.

Cost Benefit Analysis:

Correction's Water Conservation and Development Program: Cost/Benefits Summary

General note: The Correction’s Water Conservation and Development Program (WCDP) would reduce the cost of implementing water conservation measures, the acquisition of required water rights, and the cost of leasing and purchasing annual water needs, while being a significant contributor to Tamarisk and Russian Olive mitigation below private sector cost. While this program would significantly help the DOC, the greatest value would be to the State of Colorado as a whole - where, at its ultimate size, it could reduce annual mitigation cost against current private sector costs by over \$2M per year.

Based on cost information provided through the SouthEastern Colorado Water Conservancy District (SEWCD) led Tamarisk Coalition, the current cost per acre for mitigation using work-crews is between \$1,000 and \$1,500 per acre. Labor provided by CCI offender work crews can perform the eradication for a much less cost per acre amount. A work crew is expected to be able to address at least 300 acres a year. The Department is committed to expanding the number of work crews to accommodate the demand for the service.

Benefit Summary			
Department of Corrections		Others¹	
<i>Cost Savings</i>	<i>Impact/Type</i>	<i>Cost Savings</i>	<i>Impact/Type</i>
Will allow more landscape irrigation to be taken off potable service (the DOC is attempting to take all landscape irrigation off potable water supplies to reduce utility cost).	Significant/direct	Will reduce cost of mitigation and native species restoration.	Significant/probably indirect
Will reduce the cost for irrigation water (this Department managed program will use contract proceeds to reimburse annual water purchases).	Minor ² /direct	Maintain and improve the availability of in-priority diversions for all basin water users.	Significant/direct
<i>Cost Avoidance</i>	<i>Impact/Type</i>	<i>Cost Avoidance</i>	<i>Impact/Type</i>
Potential postponement of the need for Division 2 efficiency	Significant/direct	Potential postponement of the	Significant/direct

<i>Cost Avoidance</i>	<i>Impact/Type</i>	<i>Cost Avoidance</i>	<i>Impact/Type</i>
rules (which would require consultant services and, potentially, physical changes to water systems and storage requirements).		need for Division 2 efficiency rules (which would require consultant services and, potentially, physical changes to water systems and storage requirements).	
Program reimbursement of water resources consulting costs associated with new or expanded uses.	Significant/direct	Reduced potential of new legal and engineering costs for Colorado-Kansas Arkansas compact issues.	Significant/direct
Reducing water loss in Division 2 will make more water available in priority, reducing the need to secure supplemental water.	Unknown/direct	Reducing water loss in Division 2 will make more water available in priority, reducing the need to secure supplemental water.	Unknown/direct
Will allow appropriate soil reclamation of CDOC sites.	Minor/direct	More water in any basin will allow for more economic prosperity and support growth.	Significant/indirect
Will allow optimizing arable lands.	Minor/direct		
Provides work for current offender fire crews when not training or fire-fighting.	Minor/indirect		
More water in the stream will mean lower cost for leases and acquisitions.	Significant/direct		
Preliminary training and conditioning for future fire crews.	Minor/indirect		

Footnotes

¹ There are a multitude of federal, state, and local entities impacted by Tamarisk/Russian Olive infestation, including the recreational community.

² These are minor costs at this time, but will increase over time as DOC operations and industries expand.

Implementation Schedule:

Task	Month/Year
Internal Research/Planning Period	January 2009
FTE Hired	July 2009
Offender Crews Hired and Trained	August 2009
Start-Up Date	September 2009

Statutory and Federal Authority:

17-1-103 (2008) Duties of the executive director.

(1) The duties of the executive director shall be:

(a.5) To develop policies and procedures governing the operation of the department;

(b) To supervise the business, fiscal, budget, personnel, and financial operations of the department and the institutions and activities under his or her control;

(c) To the extent practical, to utilize the staff and services of other state agencies and departments, within their respective statutory functions, to carry out the purposes of this title;

(f) To the extent practical, to develop within the correctional institutions industries that develop work skills for inmates and that also will serve the purpose of supplying necessary products for state institutions and other public purposes as provided by law;

17-24-101 (2008) Short title.

This article shall be known and may be cited as the "Correctional Industries Act".

1) The general assembly hereby finds and declares that, to the extent possible, all able-bodied offenders should be employed and that the means now provided for the employment of offenders are inadequate to allow a forty-hour-week work assignment for all able-bodied offenders and for correctional industries programs to be operated on a

financially profitable basis. Therefore, it is the intent of the general assembly in this article to:

a) Create a division of correctional industries which is profit-oriented, which generates revenue for its operations and capital investment, which partly reimburses the general fund for the expense of correctional services, and which assumes responsibility for training offenders in general work habits, work skills, and specific training skills that increase their employment prospects when released;

17-24-106 (2008) General powers of the division.

(d) To acquire or purchase equipment, raw materials, supplies, office space, insurance, and services and to engage the supervisory personnel necessary to establish and maintain for the state programs at the state's correctional institutions pursuant to law;

(e) To utilize the labor services of prisoners in the manufacture or production of goods and services that are needed for the construction, operation, or maintenance of any office, department, institution, or agency supported in whole or in part by the state, any political subdivision of the state, or the federal government;

17-24-124 (2008) Inmate disaster relief program – legislative declaration.

(1) The general assembly finds that inmates housed in certain prison facilities throughout the state form a labor pool that could be safely utilized to fight forest fires, help with flood relief, and assist in the prevention of or clean up after other natural or man-made disasters.

(2) As used in this section, unless the context otherwise requires, "disaster" means the occurrence or imminent threat of widespread or severe damage, injury, or loss of life or property resulting from any natural cause or cause of human origin, but "disaster" does not include any hazardous substance incident, oil spill or other contamination, epidemic,

air pollution, blight, drought, infestation, explosion, civil disturbance, or hostile military or paramilitary action.

(4) The executive director shall promulgate rules governing the program including but not limited to:

(a) The inmates who are eligible to participate in the program;

(b) Types of disasters to which an inmate disaster relief crew may be sent;

(c) The security measures that are required to prevent escapes and protect the public;

(d) The procedures that must be followed before an inmate disaster relief crew may be utilized;

(e) The fees that may be charged by the division for the provision of services by an inmate disaster relief crew; and

(f) The compensation that may be paid to inmates participating in the program.

(5) The division is authorized to purchase equipment and obtain necessary training for any inmate disaster relief crews.

(6) The department is authorized to solicit, accept, and expend grants, donations, gifts, and other moneys to defer the costs of equipping and training one or more inmate disaster relief crews. The program shall not be implemented or made available to other agencies until sufficient moneys are available from appropriations, grants, donations, gifts, and other moneys to cover the costs of equipping and training at least one inmate disaster relief crew.

24-30-2001 (2008) Utility Cost Savings Measures – Definitions

1) "Energy performance contract" means a contract for evaluations, recommendations, or implementation of one or more utility cost-savings measures designed to produce utility cost savings or operation and maintenance cost savings, which contract:

(a) Sets forth savings attributable to the calculated utility cost savings or operation and maintenance cost savings for each year during the contract period;

(b) Provides that the amount of actual savings for each year during the contract period shall exceed annual contract payments, including maintenance costs, to be made during such year by the state agency contracting for the utility cost-savings measures;

2) "Operation and maintenance cost savings" means a measurable decrease in operation and maintenance costs that is a direct result of the implementation of one or more utility cost-savings measures. Such savings shall be calculated in comparison with an established baseline of operation and maintenance costs.

4) "State agency" means a department or institution of this state, including institutions of higher education.

(5) "Utility cost savings" means:

(a) A cost savings caused by a reduction in metered or measured physical quantities of a bulk fuel or utility resulting from the implementation of one or more energy conservation measures when compared with an established baseline of usage; or

(b) A decrease in utility costs as a result of changes in applicable utility rates or utility service suppliers. The savings shall be calculated in comparison with an established baseline of utility costs.

24-30-2003 (2008) Utility Cost Savings Contracts

1) A state agency may enter into a utility cost-savings contract with any person or entity experienced in the design and implementation of utility cost-savings measures for buildings or other facilities or with the entity or person who performed the energy analysis and recommendations pursuant to section [24-30-2002](#) if:

(a) The energy analysis and recommendations made pursuant to section [24-30-2002](#) indicate that the expected annual payments required under the contract and any additional maintenance costs for one or more utility cost-savings measures are expected to be equal to or less than the sum of the utility cost savings and operation and maintenance cost savings achieved by the implementation of such measures on an annual basis;

(5) Payments by a state agency required under a utility cost-savings contract may be made from moneys appropriated to the state agency for operating expenses or utilities appropriations available to the state agency at the time the contract payments are due.

Performance Measures:

The program will be monitored and evaluated for effectiveness and improvement efficiencies. Baseline statistical data will be required for program expansion when grant or foundation funding is sought. The Arkansas River Basin Tamarisk Mapping and Inventory reports will be closely scrutinized for program progress and strategic targeting of labor crew concentration. Water availability in mitigated areas will be monitored to determine program results.

The Tamarisk Removal project will enhance the Departments ability to achieve the following performance measure from the Department's FY 2008-12 Strategic Plan:

Objective: To reduce energy consumption in gas, water, electric and sewer by 20% by FY 2011-12, in conjunction with other state agencies, as outlined by the Governor's Energy Office.

STATE OF COLORADO FY 2009-10 BUDGET REQUEST CYCLE: Department of Corrections

Performance Measure	Outcome	FY 2006-07 Actual		FY 2007-08 Actual		FY 2008-09 Appropriated		FY 2009-10 Request	
		per K unit	Change	per K unit	Change	per K unit	Change	per K unit	Change
Utility - Gas MMBTU of Total DOC Building Area	Benchmark	N/A	N/A	N/A	N/A	899,605	0.0%	899,605	0.0%
	Actual	829,350	N/A	937,089	13.0%	N/A	N/A	N/A	N/A
Utility - Water Kgal of Total DOC Building Area	Benchmark	N/A	N/A	N/A	N/A	729,217	0.0%	729,217	0.0%
	Actual	708,103	N/A	759,601	7.2%	N/A	N/A	N/A	N/A
Utility - Electric kWh of Total DOC Building Area	Benchmark	N/A	N/A	N/A	N/A	375,086	0.0%	375,086	0.0%
	Actual	376,332	N/A	390,715	3.8%	N/A	N/A	N/A	N/A
Utility - Sewer Kgal of Total DOC Building Area	Benchmark	N/A	N/A	N/A	N/A	593,668	0.0%	593,668	0.0%
	Actual	559,993	N/A	618,404	10.4%	N/A	N/A	N/A	N/A

Assumption: When Building Area Increases, Benchmark will be adjusted.

**Schedule 13
Change Request for FY 2009-10 Budget Request Cycle**

Decision Item FY 2009-10 Therapeutic Communities Supplemental FY 2008-09 Budget Amendment FY 2009-10
 Request Title: Corrections
 Department: DI-8
 Priority Number: 11/01/08
 Dept. Approval by: *[Signature]* Date: 10-7-08
 OSPB Approval: *[Signature]*

Fund	1		2	3	4	5	6	7	8	9	10
	Prior-Year Actual FY 2007-08	Appropriation FY 2008-09									
Total of All Line Items	Total 7,920,238	40,886,131	0	40,886,131	41,097,138	4,262,696	45,359,834	0	45,359,834	4,250,674	
FTE	3.5	60.8	0.0	60.8	66.0	63.3	129.3	0.0	129.3	69.0	
GF	7,915,278	39,822,169	0	39,822,169	40,026,709	4,262,696	44,289,405	0	44,289,405	4,250,674	
GFE	0	0	0	0	0	0	0	0	0	0	
CF	4,960	1,063,962	0	1,063,962	1,070,429	0	1,070,429	0	1,070,429	0	
CFE/RF	0	0	0	0	0	0	0	0	0	0	
FF	0	0	0	0	0	0	0	0	0	0	
(1) Management	Total	31,963,927	0	31,963,927	32,044,024	312,449	32,356,473	0	32,356,473	340,584	
(A) Executive Director's Office	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Health, Life, and Dental	0	30,919,858	0	30,919,858	30,993,575	312,449	31,306,024	0	31,306,024	340,584	
CF	0	0	0	0	0	0	0	0	0	0	
CFE/RF	0	1,044,069	0	1,044,069	1,050,449	0	1,050,449	0	1,050,449	0	
FF	0	0	0	0	0	0	0	0	0	0	
(1) Management	Total	431,965	0	431,965	432,992	3,429	436,421	0	436,421	3,741	
(A) Executive Director's Office	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Short-Term Disability	0	417,032	0	417,032	417,972	3,429	421,401	0	421,401	3,741	
CF	0	0	0	0	0	0	0	0	0	0	
CFE/RF	0	14,933	0	14,933	15,020	0	15,020	0	15,020	0	
FF	0	0	0	0	0	0	0	0	0	0	
(1) Management	Total	304,959	0	304,959	304,959	1,725	306,684	0	306,684	1,725	
(C) Inspector General	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Operating Expenses	270,587	299,999	0	299,999	299,999	1,725	301,724	0	301,724	1,725	
CF	4,960	4,960	0	4,960	4,960	0	4,960	0	4,960	0	
CFE/RF	0	0	0	0	0	0	0	0	0	0	
FF	0	0	0	0	0	0	0	0	0	0	
(3) Support Services	Total	1,501,175	0	1,501,175	1,501,175	31,050	1,532,225	0	1,532,225	31,050	
(D) Communications	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Operating Expenses	1,446,920	1,501,175	0	1,501,175	1,501,175	31,050	1,532,225	0	1,532,225	31,050	
CF	0	0	0	0	0	0	0	0	0	0	
CFE/RF	0	0	0	0	0	0	0	0	0	0	
FF	0	0	0	0	0	0	0	0	0	0	

**Schedule 13
Change Request for FY 2009-10 Budget Request Cycle**

Decision Item FY 2009-10		Base Reduction Item FY 2009-10		Supplemental FY 2008-09		Budget Amendment FY 2009-10		Change from Base (Column 5) FY 2010-11		
Request Title:		Therapeutic Communities		Total Revised Request FY 2008-09		Total Revised Request FY 2009-10		Total Revised Request FY 2009-10		
Department:		Corrections		Appropriation FY 2008-09		Appropriation FY 2009-10		Total Revised Request FY 2009-10		
Priority Number:		DJ-8		Supplemental Request FY 2008-09		Base Request FY 2009-10		Total Revised Request FY 2009-10		
Dept. Approval by:		Aristedes W. Zavaras		Decision/ Base Reduction FY 2009-10		November 1 Request FY 2008-10		Budget Amendment FY 2009-10		
Date:		11/01/08		Base Request FY 2009-10		November 1 Request FY 2008-10		Budget Amendment FY 2009-10		
OSPB Approval:				Total Revised Request FY 2008-09		Base Request FY 2009-10		Total Revised Request FY 2009-10		
Fund		Prior-Year Actual FY 2007-08		Appropriation FY 2008-09		Supplemental Request FY 2008-09		Total Revised Request FY 2008-09		
		2007-08		FY 2008-09		FY 2008-09		FY 2008-09		
(3) Support Services	Total	276,744	278,976	0	278,976	1,380	278,976	280,356	0	1,380
	FTE	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	276,744	278,976	0	278,976	1,380	278,976	280,356	0	1,380
	GFE	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0
CFE/RF	0	0	0	0	0	0	0	0	0	0
FF	0	0	0	0	0	0	0	0	0	0
(3) Support Services	Total	1,354,625	1,378,378	0	1,378,378	13,800	1,389,378	1,397,178	0	13,800
	FTE	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	1,354,625	1,378,378	0	1,378,378	13,800	1,389,378	1,397,178	0	13,800
	GFE	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0
CFE/RF	0	0	0	0	0	0	0	0	0	0
FF	0	0	0	0	0	0	0	0	0	0
(4) Inmate Programs	Total	290,342	2,877,795	0	2,877,795	2,943,748	3,283,774	6,227,522	0	3,211,361
	FTE	3.5	60.8	0	60.8	63.3	66.0	129.3	0.0	69.0
	GF	290,342	2,877,795	0	2,877,795	2,943,748	3,283,774	6,227,522	0	3,211,361
	GFE	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0
CFE/RF	0	0	0	0	0	0	0	0	0	0
FF	0	0	0	0	0	0	0	0	0	0
(4) Inmate Programs	Total	0	74,000	0	74,000	85,080	74,000	159,080	0	85,080
	FTE	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	0	74,000	0	74,000	85,080	74,000	159,080	0	85,080
	GFE	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0
CFE/RF	0	0	0	0	0	0	0	0	0	0
FF	0	0	0	0	0	0	0	0	0	0
(4) Inmate Programs	Total	4,276,060	2,074,956	0	2,074,956	374,753	1,793,860	2,168,613	0	561,953
	FTE	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	4,276,060	2,074,956	0	2,074,956	374,753	1,793,860	2,168,613	0	561,953
	GFE	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0
CFE/RF	0	0	0	0	0	0	0	0	0	0
FF	0	0	0	0	0	0	0	0	0	0

**Schedule 13
Change Request for FY 2009-10 Budget Request Cycle**

Decision Item FY 2009-10 Base Reduction Item FY 2009-10 Supplemental FY 2008-09 Budget Amendment FY 2009-10

Request Title: Therapeutic Communities
 Department: Corrections
 Priority Number: DI-3
 Dept. Approval by: Aristedes W. Zavaras
 Date: 11/01/08
 OSPB Approval: _____
 Date: _____

Fund	1	2	3	4	5	6	7	8	9	10
	Prior-Year Actual FY 2007-08	Appropriation FY 2008-09	Supplemental Request FY 2008-09	Total Revised Request FY 2008-09	Base Request FY 2009-10	Decision/ Base Reduction FY 2008-10	November 1 Request FY 2009-10	Budget Amendment FY 2009-10	Total Revised Request FY 2009-10	Change from Base (Column 6) FY 2010-11
(4) Inmate Programs	0	0	0	0	0	495,282	495,282	0	495,282	0
(D) Drug and Alcohol Treatment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Start up (new line item)	0	0	0	0	0	495,282	495,282	0	495,282	0
	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0

Non-Line Item Request: None
 Letternote Revised Text: None
 Cash or Federal Fund Name and COFRS Fund Number: CF: Inspector General Offender Identification Fund
 Reappropriated Funds Source, by Department and Line Item Name: N/A
 Approval by OIT? Yes: No: N/A:
 Schedule 13s from Affected Departments: N/A

CHANGE REQUEST for FY 2009-10 BUDGET REQUEST CYCLE

Department:	Corrections
Priority Number:	DI-8
Change Request Title:	Therapeutic Communities

SELECT ONE (click on box):

- Decision Item FY 2009-10
- Base Reduction Item FY 2009-10
- Supplemental Request FY 2008-09
- Budget Request Amendment FY 2008-09

SELECT ONE (click on box):

Supplemental or Budget Request Amendment Criterion:

- Not a Supplemental or Budget Request Amendment
- An emergency
- A technical error which has a substantial effect on the operation of the program
- New data resulting in substantial changes in funding needs
- Unforeseen contingency such as a significant workload change

Short Summary of Request:

This FY 2009-10 decision item requests an additional 63.3 FTE and \$4,262,696 in General Fund in the Drug and Alcohol Treatment Subprogram personal services, operating, contract services, and start up line for nine additional Therapeutic Communities and after care services. This increase annualizes to 69.0 FTE and \$4,250,674 in General Fund for personal services, operating, and contract services in FY 2010-11 and out years.

Background and Appropriation History:

It is the policy of the Department to provide standardized substance abuse treatment for offenders at each stage of their management within the system. Colorado's Standardized Offender Assessment protocols show the need for additional treatment resources. A series of recent research studies have found Department treatment programs significantly reduced the rate of recidivism among participants. In general, treatment has been found to be most effective when it is both high in intensity and lengthy in duration. The

Department views this budget request to be an essential part of a comprehensive recidivism reduction plan.

The number of offenders in the Department with substance abuse problems continues to grow and represents approximately 78% of the prison population male and female. However, in comparison to males, female offenders present with higher rates of serious and persistent mental illness (32% vs 13%), have suffered more abusive and traumatic experiences, have poorer vocational skills, and were the primary caretaker of their children prior to incarceration. These factors combined with long histories of substance abuse mean that many female offenders are strong candidates for Therapeutic Community placement. Though research has shown significant benefits of these programs in reducing recidivism for offenders moving to the community, large numbers of offenders with high treatment needs are not provided these services. The rate of service delivery was 40% lower in 2004 than the previous year. Currently more than 1,500 offenders are not receiving the benefit of substance abuse treatment, particularly those in the high risk/high needs levels.

The Governor's Crime Prevention and Recidivism Reduction package specifically targeted programs which are innovative, collaborative and which use existing community-based providers and models. The Department has developed Therapeutic Community (TC) beds in collaboration with community based providers for follow-up services in community corrections. The community TC beds have greatly reduced the average length of stay in prison TC and contributed to a greater reduction in recidivism than is provided by prison TC alone.

Currently there are four TC programs in DOC: Arrowhead Correctional Center (started in 1996), Denver Women's Correctional Facility (1999), San Carlos Correctional Facility (1995) and Sterling Correctional Facility (1999). Approximately 300 offenders reside in the TC residential living units at these facilities (96 at Sterling, 192 at Arrowhead, 60 at Denver and 32 at San Carlos).

General Description of Request:

Approval of this FY 2009-10 funding request for \$4,262,696 will add approximately 648 male TC beds at various sites within DOC prisons, split between existing TC's and a new

TC's, and expanding an existing TC at DWCF by 195 female TC beds, for a total of 843 TC beds, along with aftercare treatment slots when released from prison.

The TC's admit offenders with the highest levels of criminal risk and substance abuse severity as compared to the lesser intensive programs. This budget request seeks to expand the number of prison TC beds by 843. In addition, this request would increase the number of offenders assisted in Community-based TC's by 72 and include one year of group outpatient treatment fees for 144 parolees for continuation services in the community.

Treatment Population - Offenders with high substance abuse needs and high criminal risk represent the type of offender that benefits the most from rehabilitative programs.

Objectives –

- a) To increase the capacity of both in-prison and community TC beds to respond to a demonstrated gap in services for offenders with high criminal risk and substance abuse needs.

- b) To reduce prison length of stay and recidivism by providing intensive in-prison treatment and efficient transition from prison TC treatment to community services.

Offenders - The highest number of Department commitments continue to be for drug offenses. In FY 2006-07, 22% of court commitments were admitted for the most serious offense of drugs. Drug offenses represent 27.5% of the female population and 18% of the male population. (*DOC Statistical Report 2007, June 2008, Rosten, Kristi, pg. 37, www.doc.state.co.us/Statistics/2GSRE.htm*).

Parolees - The most serious offense for the parole population is drug offenses at 31% of the population.

Treatment Needs - The results of approximately 17,500 Standardized Offender Assessments in the Department revealed that a much higher number of TC treatment resources are needed for the Department population. Approximately 30% of offenders

could be targeted for TC treatment programs. Presently there is a lengthy waiting list for each of the Department TC programs.

TC residents have high substance abuse needs and high criminal risk, representing the type of offender that benefits the most from rehabilitative programs. These offenders require continuation services in the community following prison treatment, such as those provided by the Addiction Research and Treatment Services (ARTS) Peer I program. The primary goals of this collaborative relationship with ARTS are threefold:

- 1) To increase the capacity of both prison and community TC beds to respond to a demonstrated gap in services for offenders with high criminal risk and substance abuse needs.
- 2) To maintain a continuum of care beds at the ARTS Peer I Community Corrections program. These continuation/aftercare services are designated for offenders who complete the initial phase of TC treatment in the Department.
- 3) Provide enhanced re-entry services for offenders in community living after progressing from the community corrections program.

Fiscal Impact – These programs would require fifteen (15.0) FTE Health Professional II's at the Women's TC program. The men's programs would require fifty-four (54.0) FTE positions to include four (4.0) FTE Health Professional III, thirty-six (36.0) FTE Health Professional II's and fourteen (14.0) FTE Health Care Service Trainees II's to provide counseling and treatment services. Start up funds would be required for the new staff along with operating funds and \$374,753 for aftercare treatment slots in contract services for the first year and \$187,200 for group aftercare treatment slots for the second year for offenders on parole.

Consequences if Not Funded:

If not funded, there will continue to be a huge disparity between the offenders entering the prison system who have significant substance abuse needs (80%) and those who are currently able to receive services (23%). Substance abuse is a significant, immediate precipitating cause for return-to-prison among those in community supervision.

Calculations for Request:

Summary of Request FY 2009-10	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
Total Request	\$4,262,696	\$4,262,696	\$0	\$0	\$0	63.3
(1) Management (A) Health, Life, and Dental	\$312,449	\$312,449	\$0	\$0	\$0	0.0
(1) Management (A) Short-term Disability	\$3,429	\$3,429	\$0	\$0	\$0	0.0
(1) Management (C) Inspector General Operating Expenses	\$1,725	\$1,725	\$0	\$0	\$0	0.0
(3) Support Services (D) Communications Operating Expenses	\$31,050	\$31,050	\$0	\$0	\$0	0.0
(3) Support Services (F) Training Operating Expenses	\$1,380	\$1,380	\$0	\$0	\$0	0.0
(3) Support Services (G) Information Systems Operating Expenses	\$13,800	\$13,800	\$0	\$0	\$0	0.0
(4) Inmate Programs (D) Drug and Alcohol Treatment Personal Services	\$2,943,748	\$2,943,748	\$0	\$0	\$0	63.3
(4) Inmate Programs (D) Drug and Alcohol Treatment Operating Expenses	\$85,080	\$85,080	\$0	\$0	\$0	0.0
(4) Inmate Programs (D) Drug and Alcohol Treatment Contract Services	\$374,753	\$374,753	\$0	\$0	\$0	0.0

Summary of Request FY 2009-10	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
(4) Inmate Programs (D) Drug and Alcohol Treatment Start up (new line item)	\$495,282	\$495,282	\$0	\$0	\$0	0.0

Summary of Request FY 2010-11	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
Total Request	\$4,250,674	\$4,250,674	\$0	\$0	\$0	69.0
(1) Management (A) Health, Life, and Dental	\$340,584	\$340,584	\$0	\$0	\$0	0.0
(1) Management (A) Short-term Disability	\$3,741	\$3,741	\$0	\$0	\$0	0.0
(1) Management (C) Inspector General Operating Expenses	\$1,725	\$1,725	\$0	\$0	\$0	0.0
(3) Support Services (D) Communications Operating Expenses	\$31,050	\$31,050	\$0	\$0	\$0	0.0
(3) Support Services (F) Training Operating Expenses	\$1,380	\$1,380	\$0	\$0	\$0	0.0
(3) Support Services (G) Information Systems Operating Expenses	\$13,800	\$13,800	\$0	\$0	\$0	0.0
(4) Inmate Programs (D) Drug and Alcohol Treatment Personal Services	\$3,211,361	\$3,211,361	\$0	\$0	\$0	69.0
(4) Inmate Programs (D) Drug and Alcohol Treatment Operating Expenses	\$85,080	\$85,080	\$0	\$0	\$0	0.0

Summary of Request FY 2010-11	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
(4) Inmate Programs (D) Drug and Alcohol Treatment Contract Services	\$561,953	\$561,953	\$0	\$0	\$0	0.0
(4) Inmate Programs (D) Drug and Alcohol Treatment Start up (new line item)	\$0	\$0	\$0	\$0	\$0	0.0

Assumptions for Calculations:

The Department assumes the positions will start at the minimum pay range. Calculations for the request contain amounts for 11 months of salary for 69.0 FTE in FY 2009-10 and 12 months for FY 2010-11 funded from General Fund. Position calculations are developed from current published State of Colorado compensation pay plans for FY 2008-09.

- PERA calculated at .1015 of salary
- AED calculated at .0160 of salary * will be trued up in January, 2009
- SAED calculated at .0075 of salary (FY 2009-10) and .005 (FY 2010-11) * will be trued up in January, 2009
- Medicare calculated at .0145 of salary
- Because more than 50 FTE are requested, Health, Life, Dental (HLD) and Short Term Disability (STD) are included.
- HLD calculated at the Department average rate of \$4,936 per year employee per year.
- STD calculated at .13% of salary.

Normal startup costs are for computers, software, phones, office furniture, and training for all 69.0 FTE.

The following subprograms are impacted by additional staff.

*Inspector General
*Training

*Offender Services
*Information Systems

*Communications

(1)(A) Executive Director's Office:

(1)(A) Executive Director's Office	FY 2009-10	FY 2010-11
Health, Life and Dental - \$4,936	\$312,449	\$340,584
Short-Term Disability - 0.13%	\$3,429	\$3,741
Total Executive Director's Office	\$315,878	\$344,325

(1)(C) Inspector General:

The Inspector General's Subprogram is primarily responsible for detecting crime, enforcing the law, collecting and analyzing evidence, analyzing complaints, as well as planning and conducting criminal and civil investigations. The work of the unit is system-wide, to ensure coordination of effort, procedural continuity, and to ensure that all facility intelligence is gathered and shared among the Department's investigative staff. This Subprogram is also responsible for inmate and staff drug testing to ensure the safety of the public, staff, and inmates.

(1)(C) Inspector General	FY 2009-10	FY 2010-11
\$25 * 69.0 FTE	\$1,725	\$1,725
Total Operating:	\$1,725	\$1,725
Total Inspector General	\$1,725	\$1,725

(3)(D) Communications:

The program exists to provide and service the staff voice communications system, fax, and PBX modem communications, radio systems, cellular telephones, blackberry's, pagers, and video conferencing for the department. The security of facilities and offenders depends on staff ability to quickly and effectively communicate to convey information. The facility also needs to be able to communicate with the local and county law enforcement.

The Communications Subprogram must ensure that communication links between facilities and the Department are maintained by providing 24-hour communication capability for better control and more cost-effective use of communication equipment; and provide appropriate communication when transporting offenders.

(3)(D) Communications	FY 2009-10	FY 2010-11
Operating:		
\$450 per FTE * 69.0	\$31,050	\$31,050
Total Operating:	\$31,050	\$31,050
Total Communications	\$31,050	\$31,050

(3)(F) Training:

This is a comprehensive training program for all staff which includes specialized training in the field of offender management. Training programs are developed for staff to effectively manage offender populations. Resources and materials are provided for staff enhancement. Training needs of the facility are monitored and reported.

(3)(F) Training	FY 2009-10	FY 2010-11
Operating:		
\$20 per FTE * 69.0	\$1,380	\$1,380
Total Operating:	\$1,380	\$1,380
Total Training	\$1,380	\$1,380

(3)(G) Information Systems:

The Information Systems Subprogram known as the Business Technology Division (BTD) of the DOC is responsible for the planning, development and installation of all automated information and data communication systems within the DOC and interfaces to automated information systems outside the DOC. This subprogram provides management of access to online offender files, infrastructure design and placement for network circuits, photo ID servers, LAN file servers, email servers, network security, education servers, and enterprise computer systems known as Department of Corrections Information Systems (DCIS), Department of Corrections Intranet (DOCNET), and Internet servers.

(3)(G) Information Systems	FY 2009-10	FY 2010-11
Operating:		
\$200 per FTE * 69.0	\$13,800	\$13,800
Total Operating:	\$13,800	\$13,800
Total Information Systems	\$13,800	\$13,800

(4)(D) Drug and Alcohol Treatment:

Drug and Alcohol Treatment provides a continuum of facility-based and community-based assessment and treatment services for offenders under the DOC supervision. These efforts are designed to reduce the introduction and use of dangerous drugs in facilities and communities so offenders can begin and maintain their process of recovery from substance abuse and dependency. This program manages 59 drug and alcohol groups in 24 correctional facilities with approximately 700 inmates in education and outpatient treatment at any point in time.

The request would fund sixty nine (69.0) FTE treatment and counseling staff. The proposed FTE staff would include four (4.0) FTE Health Professional III, fifty one (51.0)

FTE Health Professional II's and fourteen (14.0) FTE Health Care Service Trainees II's to provide counseling and treatment services. Start up funds would be required for the FTE staff along with operating and aftercare treatment slots in the contract services for the first year along with group aftercare treatment slots for parolees in the second year.

Materials and supplies (notebooks, paper, pens, markers, poster board, ribbons, graduation certificate, and graduation ceremony) at a cost of \$60 per offender * 843 offenders = \$50,580.

Aftercare treatment slots the first year calculated at \$14.26 per treatment * 72 offenders * 365 days a year = \$374,753.

After care treatment slots for the second year calculated at \$14.26 per treatment * 72 offenders * 365 days a year = \$374,753 plus \$25 per group session * 144 parolees * 1 day a week * 52 weeks a year = \$187,200. Total \$561,953.

(4)(D) Drug and Alcohol Treatment	FTE	FY 2009-10	FTE	FY 2010-11
Personal Services:				
HCST II	12.8		14.0	
HP II	46.8		51.0	
HP III	3.7	\$2,943,748	4.0	\$3,211,361
Total Personal Services:	63.3	\$2,943,748	69.0	\$3,211,361
Operating:				
\$500 per FTE * 69.0 FTE = \$1,500		\$34,500		\$34,500
Materials and supplies @ \$60 * 843 offenders		\$50,580		\$50,580
Total Operating:		\$85,080		\$85,080
Start up:				
Computer @ \$900 per FTE * 69.0 FTE		\$62,100		\$0

(4)(D) Drug and Alcohol Treatment	FTE	FY 2009-10	FTE	FY 2010-11
Office Suite Software @ \$330 per FTE * 69.0 FTE		\$22,770		\$0
Office Furniture @ \$3,998 per FTE * 69.0 FTE		\$275,862		\$0
Desk Phone @ \$500 per FTE * 69.0 FTE		\$34,500		\$0
Basic Training - Lodging, per diem, mileage @ \$1,450 per FTE * 69.0 FTE		\$100,050		\$0
Total Start up:		\$495,282		\$0
Contract Services:				
After care treatment services subsidy @ \$14.26 * 72 offenders * 365 days		\$374,753		\$0
After care treatment services subsidy @ \$14.26 * 72 offenders * 365 days: Plus \$25 a group * 144 offenders * 52 weeks		\$0		\$561,953
Total Contract Services:		\$374,753		\$561,953
Total Drug and Alcohol Treatment	63.3	\$3,898,863	69.0	\$3,858,394

Impact on Other Government Agencies: None

Cost Benefit Analysis:

Cost Benefit Details – It is somewhat difficult and complicated to directly quantify the cost benefit or ‘cost avoidance’ for participants in prison TC who follow up with community corrections placement in the community. The various costs associated with earlier release from prison confinement and the reduction of return-to-prison can be estimated.

FIVE YEAR COST BENEFIT ANALYSIS						
	FY 2009-10 Year 1	FY 2010-11 Year 2	FY 2011-12 Year 3	FY 2012-13 Year 4	FY 2013-14 Year 5	Five Year Total

FIVE YEAR COST BENEFIT ANALYSIS						
Caseload	843	843	843	843	843	
Recidivism Rate		42.0%	50.3%	53.4%	53.4%	
Number of Recidivists		354	424	450	450	
Cost of Prison Per Year	\$20,900	\$20,900	\$20,900	\$20,900	\$20,900	
Cost of Current Practice in Recidivism		\$7,399,819	\$8,862,164	\$9,408,341	\$9,408,341	\$35,078,664
Caseload	843	843	843	843	843	
Recidivism Rate		26.5%	26.5%	26.5%	26.5%	
Number of Recidivists		223	223	223	223	
Cost of Prison Per Year		\$20,900	\$20,900	\$20,900	\$20,900	
Cost of Current Practice in Recidivism		\$4,668,956	\$4,668,956	\$4,668,956	\$4,668,956	\$18,675,822
		-\$2,730,863	-\$4,193,208	-\$4,739,385	-\$4,739,385	-\$16,402,842
FY 2010-11 participants Year 1, 2, & 3			-\$2,730,863			-\$2,730,863
Difference (Change in Recidivism)				-\$4,193,208		-\$4,193,208
					-\$4,739,385	-\$4,739,385
Difference (Change in Recidivism)	\$0	-\$2,730,863	-\$6,924,071	-\$8,932,593	-\$9,478,771	-\$28,066,298
Difference (843 Offenders Releasing 90 Days Early)	\$0	-\$4,344,316	-\$4,344,316	-\$4,344,316	-\$4,344,316	-\$17,377,265
Cost	\$4,262,696	\$4,250,674	\$4,250,674	\$4,250,674	\$4,250,674	\$21,265,392
Net Impact	\$4,262,696	-\$2,824,505	-\$7,017,713	-\$9,026,236	-\$9,572,413	-\$24,178,171

Assumptions:

Assumes that an offender is served in DOC TC for one year.

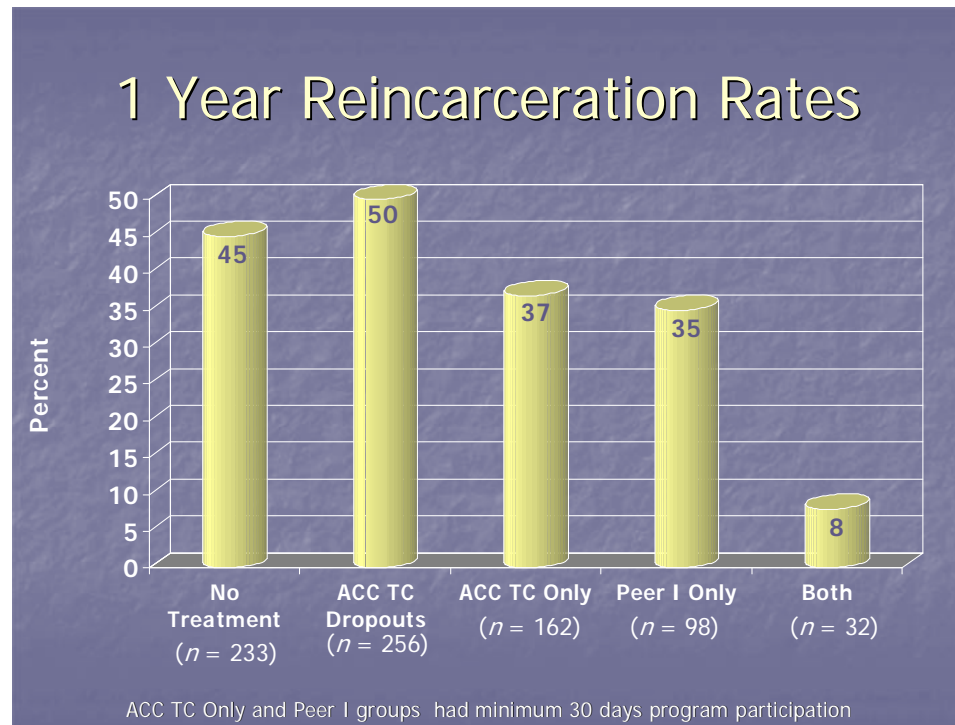
FIVE YEAR COST BENEFIT ANALYSIS

Assumes that the recidivism rate will be 26.5 percent. This is the average of the NIDA and NIJ studies pages 15 & 16
Recidivism rates for years 1, 2, and 3 are from the CDOC FY 2007 Statistical Report, p. 72. Year 3 is carried forward to out years.
Assumes that the private prison daily rate (\$57.26) and the corresponding yearly rate (\$20,900) is carried forward into each out year

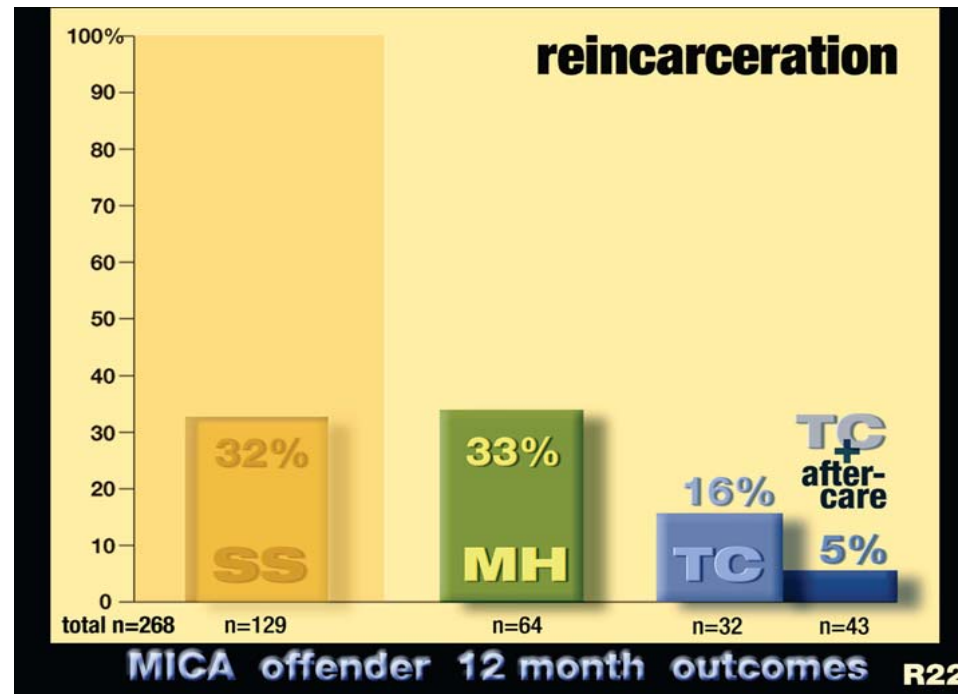
Nationally, the TC model has demonstrated consistent positive outcomes for reducing criminal behavior and substance use and is now recognized as the most effective model of treatment for offenders with serious substance abuse issues. Locally, several studies of Colorado TC programs have found similar outcomes, demonstrating that this model is working effectively in true practice.

In 1998, a Department outcome study began demonstrating the effectiveness of the Department TC programs in reducing recidivism. An evaluation of re-incarceration rates for a 1-year period found that TC participants who stayed in treatment at least 6 months had a 43% reduction in recidivism rates when compared to control groups.

A continuation of this study, funded by the National Institute of Justice (NIJ), was completed in 2004 as a collaborative research project between Department of Corrections and the University of Colorado. This study has shown more conclusively that the TC programs in Colorado significantly reduce recidivism. The outcome effect is dramatically improved when prison treatment is combined with continuation treatment at the Peer I TC. The results are depicted below for a 1-year post release analysis, but a recent review shows that the basic positive results have been sustained over a 5 year post release period. (*Effectiveness of Arrowhead and Peer I Therapeutic Communities*, Maureen O'Keefe, Kelli Klebe, Kasey Roebken, and Evie Fisher, 2004, website: https://exdoc.state.co.us/userfiles/Treatment/pdf/acc_&_peer_i_outcome.pdf.)



Most recently, a 6-year National Institute of Drug Abuse (NIDA) funded study was conducted by the National Development and Research Institute. This project evaluated a Modified TC plus aftercare services for the mentally ill substance abusing offenders in Colorado. It was found that a significant reduction in recidivism and crime occurred with these programs as compared to offenders who received standard services within the general population (SS) or enhanced mental health services from San Carlos Correctional Facility (MH). See graph below for a summary of findings (*source: Sacks, Sacks, McKendrick, Banks, and Stommel, 2004. Modified TC for MICA Offenders. Crime Outcomes. Behavioral Sciences & The Law, 22, 477-501*).



Implementation Schedule:

Task	Month/Year
Write Position Description Questionnaires and Personnel Action Request	May 2009
Open the Application Period to the Public	May 2009
Close Application Window	May 2009
Review, Interview, and Hire New Positions	June 2009
New Employees Begin	July 2009

Statutory and Federal Authority: **16-11.5-101. Legislative declaration.**

The general assembly hereby declares that substance abuse, specifically the abuse of alcohol and controlled substances, is a major problem in the criminal justice system of the state of Colorado and in the entire nation. Substance abuse is a significant factor in the commission of crimes and it is a significant factor in impeding the rehabilitation of persons convicted of crimes which results in an increased rate of recidivism. Therefore, the general assembly hereby resolves to curtail the disastrous effects of substance abuse in the criminal justice system by providing for consistency in the response to substance abuse throughout the criminal justice system and to improve and standardize substance abuse treatment for offenders at each stage of the criminal justice system and to provide punitive measures for offenders who refuse to cooperate with and respond to substance abuse treatment while such offenders are involved with the criminal justice system.

Performance Measures:

Objective: Reduce the recidivism rate one percent per year for offenders returned to Colorado prisons within three years of release.

A	Performance Measure	Outcome	CY 2007 Actual		CY 2008 Actual		CY 2009 Appropriated		CY 2010 Request	
			% Returned	Change	% Returned	Change	% Returned	Change	% Returned	Change
	Recidivism Rate - Offenders returned to a Colorado prison within 3 years of release	Benchmark*	50.7%	(1.0%)	49.7%	(1.0%)	48.7%	(1.0%)	47.7%	(1.0%)
		Actual	53.4%	3.3%	N/A	N/A	N/A	N/A	N/A	N/A
*Benchmark established at 1% reduction annually using calendar year 2006 actual three-year rates (DOC Statistical report 2006 - dated June, 2007)										