



Department of Corrections  
Line Item Descriptions

FY 09-10 Budget Request

**NOVEMBER 1, 2008**

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**TABLE OF CONTENTS**

**(1) MANAGEMENT .....8**

**(A) EXECUTIVE DIRECTOR’S OFFICE SUBPROGRAM .....8**

        PERSONAL SERVICES.....8

        HEALTH, LIFE, AND DENTAL.....9

        SHORT-TERM DISABILITY .....10

        SB 04-257 AMORTIZATION EQUALIZATION DISBURSEMENT .....10

        SB 06-235 SUPPLEMENTAL AMORTIZATION EQUALIZATION DISBURSEMENT .....11

        SALARY SURVEY AND SENIOR EXECUTIVE SERVICE .....12

        PERFORMANCE-BASED PAY AWARDS .....12

        SHIFT DIFFERENTIAL .....12

        WORKERS’ COMPENSATION .....13

        OPERATING EXPENSES.....13

        LEGAL SERVICES FOR 15,298 HOURS.....14

        PAYMENT TO RISK MANAGEMENT AND PROPERTY FUNDS .....15

        LEASED SPACE .....15

        CAPITOL COMPLEX LEASED SPACE.....16

        PLANNING AND ANALYSIS CONTRACTS .....16

        PAYMENTS TO DISTRICT ATTORNEYS .....17

        START-UP COSTS .....17

**(B) EXTERNAL CAPACITY SUBPROGRAM .....17**

**(1) PRIVATE PRISON MONITORING UNIT .....17**

            PERSONAL SERVICES.....18

            OPERATING EXPENSES.....18

            START-UP COSTS .....19

**(2) PAYMENTS TO HOUSE STATE PRISONERS.....19**

            PAYMENTS TO LOCAL JAILS AT A RATE OF \$50.44 PER OFFENDER PER DAY .....20

            PAYMENTS TO IN-STATE PRIVATE PRISONS AT A RATE OF \$54.93 PER OFFENDER PER DAY .....20

            PAYMENTS TO PRE-RELEASE PAROLE REVOCATION FACILITIES AT A RATE OF \$54.93 PER OFFENDER PER DAY .....21

            COMMUNITY CORRECTIONS PROGRAMS .....22

**(C) INSPECTOR GENERAL SUBPROGRAM.....23**

        PERSONAL SERVICES.....23

        OPERATING EXPENSES.....23

        INSPECTOR GENERAL GRANTS .....24

**(2) INSTITUTIONS .....25**

**(A) UTILITIES SUBPROGRAM.....25**

Line Item Descriptions FY 09-10 BUDGET REQUEST

**ENERGY MANAGEMENT PROGRAM** .....25  
**UTILITIES** .....26  
**(B) MAINTENANCE SUBPROGRAM**.....26  
**PERSONAL SERVICES**.....26  
**OPERATING EXPENSES**.....27  
**PURCHASE OF SERVICES** .....28  
**(C) HOUSING AND SECURITY SUBPROGRAM**.....28  
**PERSONAL SERVICES**.....28  
**OPERATING EXPENSES**.....29  
**START-UP COSTS** .....30  
**(D) FOOD SERVICE SUBPROGRAM**.....30  
**PERSONAL SERVICES**.....30  
**OPERATING EXPENSES**.....31  
**PURCHASE OF SERVICES** .....32  
**(E) MEDICAL SERVICES SUBPROGRAM** .....32  
**PERSONAL SERVICES**.....32  
**OPERATING EXPENSES**.....33  
**PURCHASE OF PHARMACEUTICALS**.....34  
**PURCHASE OF MEDICAL SERVICES FROM OTHER MEDICAL FACILITIES**.....35  
**PURCHASE OF MEDICAL SERVICES FROM STATE HOSPITAL**.....35  
**CATASTROPHIC MEDICAL EXPENSES** .....36  
**SERVICE CONTRACTS**.....36  
**INDIRECT COST RECOVERIES** .....37  
**(F) LAUNDRY SUBPROGRAM**.....37  
**PERSONAL SERVICES**.....37  
**OPERATING EXPENSES**.....38  
**(G) SUPERINTENDENTS SUBPROGRAM**.....39  
**PERSONAL SERVICES**.....39  
**OPERATING EXPENSES**.....39  
**DRESS OUT** .....40  
**START-UP COSTS** .....40  
**(H) BOOT CAMP SUBPROGRAM** .....41  
**PERSONAL SERVICES**.....41  
**OPERATING EXPENSES**.....42  
**(I) YOUTHFUL OFFENDER SYSTEMS SUBPROGRAM** .....42  
**PERSONAL SERVICES**.....42  
**OPERATING EXPENSES**.....43  
**CONTRACT SERVICES**.....43

Line Item Descriptions FY 09-10 BUDGET REQUEST

<b>PURCHASE OF SERVICES .....</b>	<b>43</b>
<b>(J) CASE MANAGEMENT SUBPROGRAM .....</b>	<b>44</b>
<b>PERSONAL SERVICES.....</b>	<b>44</b>
<b>OPERATING EXPENSES.....</b>	<b>45</b>
<b>(K) MENTAL HEALTH SUBPROGRAM .....</b>	<b>45</b>
<b>PERSONAL SERVICES.....</b>	<b>46</b>
<b>OPERATING EXPENSES.....</b>	<b>46</b>
<b>MEDICAL CONTRACT SERVICES .....</b>	<b>47</b>
<b>START-UP COSTS .....</b>	<b>48</b>
<b>(L) INMATE PAY SUBPROGRAM.....</b>	<b>48</b>
<b>(M) SAN CARLOS SUBPROGRAM.....</b>	<b>49</b>
<b>PERSONAL SERVICES.....</b>	<b>49</b>
<b>OPERATING EXPENSES.....</b>	<b>49</b>
<b>SERVICE CONTRACTS.....</b>	<b>50</b>
<b>(N) LEGAL ACCESS SUBPROGRAM .....</b>	<b>50</b>
<b>PERSONAL SERVICES.....</b>	<b>50</b>
<b>OPERATING EXPENSES.....</b>	<b>51</b>
<b>CONTRACT SERVICES.....</b>	<b>52</b>
<b>(3) SUPPORT SERVICES .....</b>	<b>52</b>
<b>(A) BUSINESS OPERATIONS SUBPROGRAM .....</b>	<b>52</b>
<b>PERSONAL SERVICES.....</b>	<b>52</b>
<b>OPERATING EXPENSES.....</b>	<b>53</b>
<b>(B) PERSONNEL SUBPROGRAM.....</b>	<b>53</b>
<b>PERSONAL SERVICES.....</b>	<b>54</b>
<b>OPERATING EXPENSES.....</b>	<b>54</b>
<b>START-UP COSTS .....</b>	<b>54</b>
<b>(C) OFFENDER SERVICES SUBPROGRAM .....</b>	<b>55</b>
<b>PERSONAL SERVICES.....</b>	<b>55</b>
<b>OPERATING EXPENSES.....</b>	<b>55</b>
<b>(D) COMMUNICATIONS SUBPROGRAM .....</b>	<b>56</b>
<b>PERSONAL SERVICES.....</b>	<b>56</b>
<b>OPERATING EXPENSES.....</b>	<b>56</b>
<b>MULTIUSE NETWORK PAYMENTS.....</b>	<b>57</b>
<b>DISPATCH SERVICES.....</b>	<b>58</b>
<b>COMMUNICATION SERVICES PAYMENTS .....</b>	<b>58</b>
<b>(E) TRANSPORTATION SUBPROGRAM.....</b>	<b>59</b>
<b>PERSONAL SERVICES.....</b>	<b>59</b>

Line Item Descriptions FY 09-10 BUDGET REQUEST

OPERATING EXPENSES.....	60
VEHICLE LEASE PAYMENTS.....	60
(F) TRAINING SUBPROGRAM.....	61
PERSONAL SERVICES.....	61
OPERATING EXPENSES.....	62
(G) INFORMATION SYSTEMS SUBPROGRAM.....	62
PERSONAL SERVICES.....	63
OPERATING EXPENSES.....	63
PURCHASE OF SERVICES FROM COMPUTER CENTER.....	64
(H) FACILITY SERVICES SUBPROGRAM.....	65
PERSONAL SERVICES.....	65
OPERATING EXPENSES.....	65
START-UP COSTS.....	66
<b>(4) OFFENDER PROGRAMS.....</b>	<b>66</b>
(A) LABOR SUBPROGRAM.....	66
PERSONAL SERVICES.....	66
OPERATING EXPENSES.....	67
(B) EDUCATION SUBPROGRAM.....	67
PERSONAL SERVICES.....	67
OPERATING EXPENSES.....	68
CONTRACT SERVICES.....	69
EDUCATION GRANTS.....	70
START-UP COSTS.....	70
INDIRECT COSTS RECOVERIES.....	70
(C) RECREATION SUBPROGRAM.....	71
PERSONAL SERVICES.....	71
OPERATING EXPENSES.....	71
(D) DRUG AND ALCOHOL TREATMENT SUBPROGRAM.....	72
PERSONAL SERVICES.....	72
OPERATING EXPENSES.....	73
DRUG OFFENDER SURCHARGE PROGRAM.....	73
CONTRACT SERVICES.....	73
TREATMENT GRANTS.....	74
(E) SEX OFFENDER TREATMENT SUBPROGRAM (SOTP).....	75
PERSONAL SERVICES.....	75
OPERATING EXPENSES.....	75
POLYGRAPH TESTING.....	76

Line Item Descriptions FY 09-10 BUDGET REQUEST

SEX OFFENDER TREATMENT GRANTS .....	76
(F) VOLUNTEERS SUBPROGRAM .....	77
PERSONAL SERVICES.....	77
OPERATING EXPENSES.....	77
<b>(5) COMMUNITY SERVICES .....</b>	<b>78</b>
(A) PAROLE SUBPROGRAM .....	78
PERSONAL SERVICES.....	78
OPERATING EXPENSES.....	79
ADMINISTRATIVE LAW JUDGE SERVICES.....	79
CONTRACT SERVICES.....	80
WRAP-AROUND SERVICES PROGRAM .....	80
PAROLE GRANTS .....	81
START-UP COSTS .....	81
(B) PAROLE INTENSIVE SUPERVISION SUBPROGRAM (ISP).....	82
PERSONAL SERVICES.....	82
OPERATING EXPENSES.....	82
CONTRACT SERVICES.....	83
NON-RESIDENTIAL SERVICES.....	84
HOME DETENTION.....	84
START-UP COSTS .....	85
(C) COMMUNITY INTENSIVE SUPERVISION SUBPROGRAM.....	85
PERSONAL SERVICES.....	85
OPERATING EXPENSES.....	86
CONTRACT SERVICES.....	86
(D) COMMUNITY SUPERVISION SUBPROGRAM .....	87
(1) COMMUNITY SUPERVISION .....	87
PERSONAL SERVICES.....	87
OPERATING EXPENSES.....	88
COMMUNITY MENTAL HEALTH SERVICES.....	88
PSYCHOTROPIC MEDICATION .....	89
CONTRACT SERVICES FOR HIGH RISK OFFENDERS.....	89
CONTRACT SERVICES FOR FUGITIVE RETURNS .....	89
START-UP COSTS .....	90
(D) COMMUNITY SUPERVISION SUBPROGRAM .....	90
(2) YOUTHFUL OFFENDER SYSTEM AFTERCARE .....	90
PERSONAL SERVICES.....	91
OPERATING EXPENSES.....	91

Line Item Descriptions FY 09-10 BUDGET REQUEST

CONTRACT SERVICES.....	91
(E) COMMUNITY RE-ENTRY SUBPROGRAM.....	92
PERSONAL SERVICES.....	92
OPERATING EXPENSES.....	92
OFFENDER EMERGENCY ASSISTANCE .....	93
CONTRACT SERVICES.....	93
OFFENDER RE-EMPLOYMENT CENTER.....	93
COMMUNITY REINTEGRATION GRANTS .....	94
START-UP COSTS .....	94
<b>(6) PAROLE BOARD .....</b>	<b>95</b>
PERSONAL SERVICES.....	95
OPERATING EXPENSES.....	95
CONTRACT SERVICES.....	96
START-UP COSTS .....	96
<b>(7) CORRECTIONAL INDUSTRIES.....</b>	<b>97</b>
PERSONAL SERVICES.....	97
OPERATING EXPENSES.....	97
RAW MATERIALS .....	98
OFFENDER PAY .....	98
CAPITAL OUTLAY .....	99
INDIRECT COST ASSESSMENT .....	99
<b>(8) CANTEEN OPERATION.....</b>	<b>100</b>
PERSONAL SERVICES.....	100
OPERATING EXPENSES.....	100
OFFENDER PAY .....	101
INDIRECT COST ASSESSMENT .....	101



Line Item Descriptions FY 09-10 BUDGET REQUEST

***(1) MANAGEMENT***

This program was included in the first year zero based budget (ZBB) in FY 1996-97, and approved in HB 96-1366. This program contains the Executive Director's Office, External Capacity, and Inspector General Subprograms.

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

This subprogram was included in the first year ZBB in FY 1996-97, and approved in HB 96-1366. This subprogram is responsible for the management, leadership, and direction for the Department of Corrections (DOC) in all policy, fiscal and operations matters.

**PERSONAL SERVICES**

DOC submitted a first year ZBB in FY 1996-97, which captured the major function and cost centers involved in operating the state's secure prison facilities and community programs that serve offenders or offenders paroled from offender status. This line item was included in the first year ZBB and approved in HB 96-1366. The Executive Director's Office (EDO) is responsible for the management, leadership and direction for the DOC in all policy, fiscal and operations matters. This personal services line pays the wages for EDO staff including Executive Director, Executive Management, Office of Planning and Analysis, and Administrative Support staff.

The 2008-09 Figure Setting Recommendations include an increase for the annualized salary survey and performance pay awarded in FY 2007-08 along with the common policy personal service reduction, Decision Item #11 Research Statisticians, and Budget Adjustment #4 Payment to District Attorney. The total appropriation approved in HB 08-1375 was \$1,484,544 and 24.1 FTE.

The FY 2007-08 Supplemental for Prioritized and Non-Prioritized Requests requested funding changes for Supplemental #3 Miscellaneous Adjustments to fund sources reflecting new data received during the fiscal year. The Department submitted adjustments affecting 11 line items. The request was for an increase of \$40,058 in miscellaneous adjustments. Supplemental #4 Payments to District Attorneys requested a transfer of (\$101,697) from "Personal Services" line item within its Executive Director's Office to the newly created "Payments to District Attorneys" line item. These were approved in HB 08-1282 for a total appropriation of \$1,329,913.

The Joint Budget Committee FY 2007-08 Figure Setting added to the FY 2006-07 appropriation annualized Salary survey and the common policy Personal Services reduction for an increase of \$14,900. SB 07-239 approved the total appropriation of \$1,389,552.

The FY 2006-07 Supplemental for Prioritized and Non-Prioritized Requests requested funding changes for Supplemental #5 Miscellaneous Adjustments to fund sources reflecting new data received during the fiscal year. The Department submitted adjustments affecting 12 line items. The request was for additional funds for Correctional Industries and the Canteen operation, and the VALE Grant Funds increased \$5,126. SB 07-160 approved the total appropriation of \$1,374,652.

## Line Item Descriptions FY 09-10 BUDGET REQUEST

The Joint Budget Committee FY 2006-07 Figure Setting added to the FY 2005-06 appropriation annualized Salary survey and the common policy Personal Services reduction for an increase of \$37,635. HB 06-1385 approved the total appropriation of \$1,369,526.

### **HEALTH, LIFE, AND DENTAL**

DOC submitted a first year ZBB in FY 1996-97, which captured the major function and cost centers involved in operating the state's secure prison facilities and community programs, which serve offenders or offenders paroled from offender status. This line item was included in the first year ZBB and approved in HB 96-1366. This line item included the welfare benefit plan costs for all employees.

The 2008-09 Figure Setting Recommendations included an increase for the annualized parole decision item and housing restoration decision item along with Decision Item #2 Parole/ISP, SA-BA #3 Contract Services, and BA-BR #1 DWCF Female bed reduction for a total of \$31,963,927, which was approved in HB 08-1375.

The FY 2007-08 Supplemental for Prioritized and Non-Prioritized Requests requested funding changes for Supplemental Base Reduction #1 DWCF Female bed reduction of (\$2,396,159) and 35.2 FTE for FY 2007-08. This is a return of the original funding for the female double bunking of offenders at the Denver Women's Correctional Facility (DWCF) as well as a one-time reversion, with accompanying FTE, for the beds taken off-line during the Denver Reception and Diagnostic Center (DRDC) expansion for FY 2007-08. In addition, the Department requested a budget amendment of \$1,392,778 and 21.3 FTE based on the annualized costs of these beds in FY 2008-09 that was approved by HB 08-1282. The decrease for this line item is (\$268,344) and the total appropriations are \$24,889,473.

The Joint Budget Committee FY 2007-08 Figure Setting added to the FY 2006-07 Appropriation the annualized Double Bunk of male offenders and La Vista, Decision Item #2 Parole/ISP, Decision Item #3 Community/ISP, Decision Item #6 Housing and Security Staff, and Budget Amendment #1 Double Bunk DWCF for a total increase of \$505,508. SB 07-239 approved the total appropriation of \$25,157,817.

The FY 2006-07 Supplemental for Prioritized and Non-Prioritized Requests requested funding changes for Supplemental #3 Male Double bunking of male offenders to reduce its appropriation due to the average daily population being 18 percent less than the original plan. Supplemental #7 La Vista Correctional Facility requested a reduction due to a lower average daily population than originally funded for the facility, for a total decrease of (\$41,731), SB 07-160 approved for a total appropriation of \$20,905,682.

The Joint Budget Committee FY 2006-07 Figure Setting added the JBC Common policy calculations, Double Bunk Offenders, Decision Items #5 Parole/Parole ISP caseload increase, #6 Community/Community ISP caseload increase, and #7 La Vista Correctional Facility increasing of offender beds. HB 06-1385 approved the total appropriation of \$20,947,413.

Line Item Descriptions FY 09-10 BUDGET REQUEST

**SHORT-TERM DISABILITY**

DOC submitted a first year ZBB in FY 1996-97, which captured the major function and cost centers involved in operating the state's secure prison facilities and community programs that serve offenders or offenders paroled from offender status. This line item was included in the first year ZBB and approved in HB 96-1366. This line item included the short-term disability costs for all employees.

2008-09 Figure Setting Recommendations included an increase for the annualized parole decision item and housing restoration decision item along with Decision Item #2 Parole/ISP, SA-BA #3 Contract Services, and BA-BR #1 DWCF Female bed reduction for a total of \$431,965 which was approved in HB 08-1375.

The FY 2007-08 Supplemental for Prioritized and Non-Prioritized Request requested funding changes for Supplemental Base Reduction #1 DWCF Female bed reduction and annualized costs of these beds in FY 2008-09. The decrease for this line item was (\$1,844) and the total appropriation approved by HB 08-1282 was \$402,147.

The Joint Budget Committee FY 2007-08 Figure Setting, added to the FY 2006-07 Appropriation, annualized Double Bunk male offenders and La Vista, Decision Item #2 Parole/ISP, Decision Item #3 Community/ISP, Decision Item #6 Housing and Security Staff, and Budget Amendment #1 Double Bunk DWCF for a total increase of \$4,452. SB 07-239 approved the total appropriation of \$403,991.

The FY 2006-07 Supplemental for Prioritized and Non-Prioritized Requests requested funding changes for Supplemental #3 Male Double bunking of offenders and #7 La Vista Correctional Facility for a decrease of (\$751). SB 07-160 approved a total appropriation of \$330,774.

The Joint Budget Committee FY 2006-07 Figure Setting added the JBC Common policy calculations, Double Bunk Offenders, Decision Items #5 Parole/Parole ISP caseload increase, #6 Community/Community ISP caseload increase, and #7 La Vista Correctional Facility increasing of offender beds. HB 06-1385 approved the total appropriation of \$331,525.

**SB 04-257 AMORTIZATION EQUALIZATION DISBURSEMENT**

This line item was created with SB 04-25 and is intended to fund the Amortization Equalization Disbursement to the Public Employees' Retirement Association. This was approved in SB 05-209.

2008-09 Figure Setting Recommendations included an increase for the annualized parole decision item and housing restoration decision item along with Decision Item #2 Parole/ISP, SA-BA #3 Contract Services, and BA-BR #1 DWCF Female bed reduction for a total of \$5,416,547 and approved in HB 08-1375.

## Line Item Descriptions FY 09-10 BUDGET REQUEST

A FY 2007-08 Emergency 1331 Supplemental Parole/Parole ISP requested 7.3 FTE and \$899,938 in personal services, operating, and startup funds to accommodate parole population increases. There was a corresponding offset in the External Capacity subprogram savings of (\$899,938) for no impact. The line item increase in the 1331 Supplemental was \$2,636 and was approved in HB 08-1282.

The FY 2007-08 Supplemental for Prioritized and Non-Prioritized Requests added Supplemental #1 DWCF Female bed reduction. The total decrease for this line item was (\$17,016) and the appropriations for \$3,611,186 were approved in HB 08-1282.

The Joint Budget Committee FY 2007-08 Figure Setting, added to the FY 2006-07 Appropriation, annualized double bunk male offenders and La Vista, Decision Item #2 Parole/ISP, Decision Item #3 Community/ISP, Decision Item #6 Housing and Security Staff, and Budget Amendment #1 Double Bunk DWCF for a total increase of \$36,466. SB 07-239 approved the total appropriation of \$3,625,276.

The FY 2006-07 Supplemental for Prioritized and Non-Prioritized Requests added Supplemental #3 Double bunking of male offenders and #7 La Vista Correctional Facility for a decrease of (\$3,520). SB 07-160 approved the total appropriation of \$2,067,842.

The Joint Budget Committee FY 2006-07 Figure Setting added the JBC Common policy calculations, double bunk male offenders, Decision Items #5 Parole/Parole ISP caseload increase, #6 Community/Community ISP caseload increase, and #7 La Vista Correctional Facility. HB 06-1385 approved the total appropriation of \$2,071,362.

### **SB 06-235 SUPPLEMENTAL AMORTIZATION EQUALIZATION DISBURSEMENT**

This line item was created with SB 06-235 and pursuant to the JBC common policy for FY 2008-09. It is intended to provide additional funds to fund the Amortization Equalization Disbursement to the Public Employees' Retirement Association. This was approved in SB 07-239.

2008-09 Figure Setting Recommendations included an increase for Decision Item #2 Parole/ISP and SA-BA #3 Contract Services for a total of \$2,614,829, which was approved in HB 08-1375.

FY 2007-08 Emergency 1331 Supplemental Parole/Parole ISP increase was \$1,098 and was approved in HB 08-1282.

The Joint Budget Committee FY 2007-08 Figure Setting, added to the FY 2006-07 Appropriation, annualized Double Bunk male offenders and La Vista, Decision Item #2 Parole/ISP, Decision Item #3 Community/ISP, Decision Item #6 Housing and Security Staff, and Budget Amendment #1 Double Bunk DWCF for a total increase of \$505,508. SB 07-239 approved the total appropriation of \$25,157,817.

## Line Item Descriptions FY 09-10 BUDGET REQUEST

The Joint Budget Committee FY 2007-08 Figure Setting requested this new line item pursuant to the common policy for FY 2007-08. It provides additional funding for the Public Employees' Retirement Association. Pursuant to JBC common policy, this amount was recommended to be reduced from the common policy for the "Salary survey and Senior Executive Service" line item. SB 07-239 approved the total appropriation of \$644,294.

### **SALARY SURVEY AND SENIOR EXECUTIVE SERVICE**

DOC submitted a first year ZBB in FY 1996-97, which captured the major function and cost centers involved in operating the state's secure prison facilities and community programs that serve offenders or offenders paroled from offender status. This line item was included in this first year ZBB and approved in HB 96-1366. This originally included anniversary and shift differential, which was separated in detail in HB 00-1451 per the Committee's common policy. Since HB 00-1451, the salary survey budget line included salary survey increases for staff and senior executive service contracts.

The 2008-09 Figure Setting Recommendations indicated that per JBC common policy, the total amount approved of \$7,966,152 in HB 08-1375.

The Joint Budget Committee FY 2007-08 Figure Setting added the JBC common policy calculations. SB 07-239 approved the total appropriation of \$10,885,467.

The Joint Budget Committee FY 2006-07 Figure Setting added the JBC common policy calculations. HB 06-1385 approved the total appropriation of \$9,345,846.

### **PERFORMANCE-BASED PAY AWARDS**

This line item was approved in HB 02-1420 and was established as a new line item by Committee policy. Previously it was called anniversary funding.

2008-09 Figure Setting Recommendations indicated that JBC common policy recommended the total funding of \$5,303,339, which was approved in HB 08-1375.

The Joint Budget Committee FY 2007-08 Figure Setting requested a total appropriation of \$4,508,469, approved in SB 07-239.

### **SHIFT DIFFERENTIAL**

DOC submitted a first year ZBB in FY 1996-97, which captured the major function and cost centers involved in operating the state's secure prison facilities and community programs that serve offenders or offenders paroled from offender status. This line item was included in this first year ZBB and approved in HB 96-1366. Originally included under salary survey category but was separated in detail in HB 00-1451 per JBC's common policy. This includes the shift pay for certain classes of employees.

## Line Item Descriptions FY 09-10 BUDGET REQUEST

2008-09 Figure Setting Recommendations requested appropriations of \$6,364,428, which was approved in HB 08-1375.

The Joint Budget Committee FY 2007-08 Figure Setting requested and SB 07-239 approved the total appropriation of \$5,760,369.

The Joint Budget Committee FY 2006-07 Figure Setting added the JBC Common policy funds at 80.0 percent of the total estimate costs. HB 06-1385 approved the total appropriation of \$4,812,671.

### **WORKERS' COMPENSATION**

DOC submitted a first year ZBB in FY 1996-97, which captured the major function and cost centers involved in operating the state's secure prison facilities and community programs that serve offenders or offenders paroled from offender status. This line item was included in this first year ZBB and approved in HB 96-1366. This reflects total funding of workers' compensation for Department Staff. In FY 2008-09 \$6,027,568 was approved in HB 08-1375.

The FY 2007-08 Supplemental for Prioritized and Non-Prioritized Requests included statewide common policy. The request for the decrease was approved in HB 08-1282 for a total appropriation of \$4,726,112.

The FY 2006-07 Supplemental for Prioritized and Non-Prioritized Requests included statewide common policy. The request for the decrease was approved by SB 07-160 for a total appropriation of \$4,428,224.

The Joint Budget Committee FY 2006-07 Figure Setting included statewide common policy. HB 06-1385 approved the total appropriation of \$6,021,568.

### **OPERATING EXPENSES**

DOC submitted a first year ZBB in FY 1996-97, which captured the major function and cost centers involved in operating the state's secure prison facilities and community programs that serve offenders or offenders paroled from offender status. This line item was included in this first year ZBB and approved in HB 96-1366. This line item includes various operating components which have been drawn from other current Long Bill line items and consolidated under EDO to reflect those expenses associated with the positions listed above.

FY 2008-09 Figure Setting Recommendation and Decision Item #11 requested an increase of \$1,000 and the approval of appropriations of \$276,631, which was approved in HB 08-1375.

The FY 2007-08 Supplemental for Prioritized and Non-Prioritized Request requested funding changes through Supplemental #3 Miscellaneous Adjustments to adjust dollar amounts and funding sources reflecting new data received during the course of the current

## Line Item Descriptions FY 09-10 BUDGET REQUEST

fiscal year. The Supplemental requested an increase of \$69,733, which was approved in HB 08-1282 for a total appropriation of \$275,631.

The Joint Budget Committee FY 2007-08 Figure Setting requested funding continuation. SB 07-239 approved the total appropriation of \$205,898.

The FY 2006-07 Supplemental for Prioritized and Non-Prioritized Requests requested funding changes through Supplemental #5 Miscellaneous Adjustments to adjust dollar amounts and funding sources reflecting new data received during the course of the current fiscal year. This request was for a decrease of (\$7,376) for an adjustment in VALE Grant Funds; SB 07-160 approved for a total appropriation of \$205,898.

The Joint Budget Committee FY 2006-07 Figure Setting added HB 06-1214 (Supplemental appropriation for variable vehicle costs) which requested an increase of \$2,599. HB 06-1385 approved the total appropriation of \$213,274.

### **LEGAL SERVICES FOR 15,298 HOURS**

DOC submitted a first year ZBB in FY 1996-97, which captured the major function and cost centers involved in operating the state's secure prison facilities and community programs that serve offenders or offenders paroled from offender status. This line item was included in this first year ZBB and approved in HB 96-1366. The line included funding for legal services by the Attorney General's (AG) office on behalf of the DOC. The funds include base legal hours for legal services, Montez Lawsuit for legal services arising from the Montez settlement agreement, and the Rifle contract for an attorney for the lawsuit over the storage and water rights for the Rifle Correctional Facility.

FY 2008-09 Figure Setting Recommendations indicated the legal base hours, costs associated with the Montez lawsuit, and the Rifle legal suit in reference to water rights for a total appropriation of \$1,230,626, which was approved in HB 08-1375.

The Joint Budget Committee FY 2007-08 Figure Setting indicated the total funding based upon the JBC approval of an hourly rate for the legal services in the Department of Law, Montez lawsuit, and Contract for Rifle. SB 07-239 approved the total appropriation of \$1,183,661.

The Joint Budget Committee FY 2006-07 Figure Setting indicated the total funding based upon the JBC approval of an hourly rate for the legal services in the Department of Law, Montez lawsuit, and Contract for Rifle. HB 06-1385 approved the total appropriation of \$1,118,491.

Line Item Descriptions FY 09-10 BUDGET REQUEST

**PAYMENT TO RISK MANAGEMENT AND PROPERTY FUNDS**

DOC submitted a first year ZBB in FY 1996-97, which captured the major function and cost centers involved in operating the state's secure prison facilities and community programs that serve offenders or offenders paroled from offender status. This line item was included in this first year ZBB and approved in HB 96-1366. This line item included funding for Department's portion of risk management and property funds set by JBC common policy, which covers liability claims and expenses, provides coverage to state agencies and employees for tort and federal claims, and for commercial insurance and associated deductibles for insurance coverage to state properties.

The JBC Common policy calculated \$5,405,253 for FY 2008-09 which was approved in HB 08-1375.

The FY 2007-08 Supplemental for Prioritized and Non-Prioritized Request added Statewide Common policy. The request for the increase was approved in HB 08-1282 for a total appropriation of \$4,187,498.

The Joint Budget Committee FY 2007-08 Figure Setting added Statewide Common policy. SB 07-239 approved the total appropriation of \$4,329,261.

The FY 2006-07 Supplemental for Prioritized and Non-Prioritized Requests added Statewide Common policy. The decrease was approved in SB 07-160 for a total appropriation of \$4,982,853.

The Joint Budget Committee FY 2006-07 Figure Setting added Statewide Common policy. HB 06-1385 approved the total appropriation of \$3,192,055.

**LEASED SPACE**

DOC submitted a first year ZBB in FY 1996-97, which captured the major function and cost centers involved in operating the state's secure prison facilities and community programs that serve offenders or offenders paroled from offender status. This line item was included in this first year ZBB under (B) Administrative Service Subprogram and approved in HB 96-1366. In SB 97-215 it was re-appropriated under the Executive Director's office subprogram. This line item included the cost for leased space for the Department.

2008-09 Figure Setting Recommendations increases included Decision Item #2 Parole/ISP Caseload, Decision Item #5 Community Corrections Caseload, and annualized prior year decision items for a total appropriation of \$3,518,650, approved in HB 08-1375.

A Change Request for FY 2007-08 1331 Emergency Supplemental Parole/Parole ISP requested 7.3 FTE and \$899,938 in personal services, operating and startup funds to accommodate parole population increases in the LCS projections. There was a corresponding offset in the External Capacity subprogram savings of (\$899,938). The request for this line item increase was \$35,293, and the total of \$3,289,494 was approved in HB 08-1282.



## Line Item Descriptions FY 09-10 BUDGET REQUEST

The Joint Budget Committee FY 2007-08 Figure Setting indicated adjustments for an escalation in lease rates, Decision Items #2 Parole/Parole ISP, Decision Item #3 Community/Community ISP, Budget Amendment #3, and annualized the Supplemental Appropriation for a total increase of \$377,883. SB 07-239 approved the total appropriation of \$3,254,201.

The FY 2006-07 Supplemental for Prioritized and Non-Prioritized Requests added Supplemental #1 Parole Population Changes which requested additional appropriation based on higher than anticipated Parole and Parole ISP caseload. A total appropriation of \$2,876,318 was approved in SB 07-160.

The Joint Budget Committee FY 2006-07 Figure Setting added Decision Items #5 Parole/Parole ISP caseload increase, #6 Community/Community ISP caseload increase, #11 Community Re-entry Staff caseload increase, #11a Facility Service Staff increase, and increase in Leased Rates for a total increase of \$381,589. HB 06-1385 approved the total appropriation of \$2,854,318.

### **CAPITOL COMPLEX LEASED SPACE**

DOC submitted a first year ZBB in FY 1996-97, which captured the major function and cost centers involved in operating the state's secure prison facilities and community programs that serve offenders or offenders paroled from offender status. This line item was included in the first year ZBB under (B) Administrative Service Subprogram leased space and approved in HB 96-1366. SB 03-258 designated it into a separate line item and is for DOC's portion of the State Capital complex.

2008-09 Figure Setting Recommendations was pending approval of JBC common policy; the amount appropriated and approved in HB 08-1375 was \$175,498.

The FY 2007-08 Supplemental for Prioritized and Non-Prioritized Request added Statewide Common policy. The request for the increase was approved in HB 08-1282 for a total appropriation of \$174,826.

The Joint Budget Committee FY 2007-08 Figure Setting was pending approval of JBC common policy. SB 07-239 approved the total appropriation of \$139,891.

The Joint Budget Committee FY 2006-07 Figure Setting was pending approval of JBC common policy. HB 06-1385 approved the total appropriation of \$202,182.

### **PLANNING AND ANALYSIS CONTRACTS**

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

Line Item Descriptions FY 09-10 BUDGET REQUEST

2008-09 Figure Setting Recommendations requested an appropriation of \$56,160 and was approved in HB 08-1375.

**PAYMENTS TO DISTRICT ATTORNEYS**

This line item was approved in HB 08-1282 and included in the FY 2007-08 Long Bill. It is intended to reimburse district attorney expenses for the prosecution of crimes that occur within DOC facilities, pursuant to Section 16-18-101 (3), C.R.S. These expenses had historically been paid from the personal service appropriation within the Executive Director's Office.

2008-09 Figure Setting Recommendations had requested an appropriation of \$150,000 and was approved in HB 08-1375.

The FY 2007-08 Supplemental for Prioritized and Non-Prioritized Request added Supplemental #4 Payments to District Attorneys for the establishment of a new line item within its Executive Director's Office to reimburse district attorney expenses for the prosecution of crimes that occur within DOC facilities. For FY 2007-08, the Department requested a transfer of \$101,697 General Fund from the "Personal Services" line item within its Executive Director's Office and a Supplemental appropriation of \$189,122 to this new line item. Therefore, the total amount requested for this new line item in FY 2007-08 was \$290,819, approved in HB 08-1282.

**START-UP COSTS**

This line item was approved by SB 07-239 for the costs associated with the 1.8 FTE for additional research statisticians to evaluate the effectiveness of recidivism reduction programs. This line also included any other years where start-up costs are categorized for additional funding in the appropriate year.

2008-09 Figure Setting Recommendations for Decision Item #11 requested a one-time cost appropriation of \$8,210 and was approved in HB 08-1375. No appropriations were requested for FY 2007-08.

**(B) EXTERNAL CAPACITY SUBPROGRAM**

This subprogram was included in the first year ZBB in FY 1996-97, and approved in HB 96-1366. The name change was requested and granted in HB 00-1451. It more accurately reflects the activities of the subprogram, as the funds are associated with placing offenders in private contract prisons and local county jails until space in the corrections system is available. The JBC recommended this subprogram be separated into (1) Private Prison Monitoring Unit and (2) Payments to House State Prisoners.

**(1) PRIVATE PRISON MONITORING UNIT**

DOC submitted a first year ZBB in FY 1996-97, which captured the major function and cost centers involved in operating the state's secure prison facilities and community programs that serve offenders or offenders paroled from offender status. This line item was included in this first year ZBB and approved in HB 96-1366. This was originally under (D) Jail Backlog Subprogram and changed to External Capacity and approved by HB 00-1451. This line item includes funding to monitor the private prisons.

## Line Item Descriptions FY 09-10 BUDGET REQUEST

### **PERSONAL SERVICES**

DOC submitted a first year ZBB in FY 1996-97, which captured the major function and cost centers involved in operating the state's secure prison facilities and community programs that serve offenders or offenders paroled from offender status. This line item was included in this first year ZBB and approved in HB 96-1366. This was originally under (D) Jail Backlog Subprogram and changed to External Capacity and approved in HB 00-1451. This line item included costs associated with staff to review and audit private prisons to ensure they meet classification and risk standards set by the Department for security, construction, religious programming, educational programming, medical, mental health, food service, case management, hearing boards, and administrative policy.

2008-09 Figure Setting Recommendation and Decision Item #1 External Capacity requests included an increase for the annualized FY 2007-08 appropriation, salary survey, performance pay awarded in FY 2007-08, and the common policy personal service reduction. The total appropriation approved in HB 08-1375 was \$1,450,144 and 21.4 FTE.

The Joint Budget Committee FY 2007-08 Figure Setting added the annualized salary survey, the supplemental appropriation for FY 2006-07, the common policy personal services reduction, and the Decision Item #1 External Capacity for a total increase of \$115,419. SB 07-239 approved the total appropriation of \$1,330,048.

For Fiscal Year 2006-07, Emergency Supplemental 1331 Out of State Offenders request was submitted based upon a revised bed plan for contracting with a private prison provider in Oklahoma for up to 720 male beds and included adjustments based on year to date expenditures for males housed in local jails and in-state private prisons. This was approved by the JBC on October 5, 2006 and the funding request of \$62,841 was included in the supplemental bill. SB 07-160 approved the total appropriation of \$1,214,629.

The Joint Budget Committee FY 2006-07 Figure Setting, added to the FY 2005-06 appropriation, the annualized salary survey awarded in FY 2005-06, the common policy Personal Services reduction, Decision Item #14 (HB 06-1214), and annualized 2005 Decision Item for a total increase of \$169,058. HB 06-1385 approved the total appropriation of \$1,151,787.

### **OPERATING EXPENSES**

DOC submitted a first year ZBB in FY 1996-97, which captured the major function and cost centers involved in operating the state's secure prison facilities and community programs that serve offenders or offenders paroled from offender status. This line item was included in this first year ZBB and approved in HB 96-1366. This was originally under (D) Jail Backlog Subprogram and changed to External Capacity and approved by HB 00-1451. The line item includes various operating components, which have been drawn from other current Long Bill line items and consolidated to reflect those associated expenses.

The FY 2008-09 Figure Setting Recommendation included Decision Item #1 External Capacity for the total appropriation of \$231,514. HB 08-1375 approved the appropriation.

## Line Item Descriptions FY 09-10 BUDGET REQUEST

The Joint Budget Committee FY 2007-08 Figure Setting added to the FY 2006-07 appropriation the annualized supplemental appropriation for FY 2006-07, the common policy personal services reduction, and Decision Item #1 External Capacity for a total increase of \$45,564. SB 07-239 approved the total appropriation of \$264,233.

For Fiscal Year 2006-07, Emergency Supplemental 1331- Out of State Offenders was submitted. This was approved by the JBC on October 5, 2006; the funding request of \$40,996 was included in the Supplemental bill. SB 07-160 for a total appropriation of \$218,669.

The Joint Budget Committee FY 2006-07 Figure Setting added to the FY 2005-06 appropriation Decision Item #14 (HB 06-1214) and Decision Item #f (increased fuel costs) for a total increase of \$1,880. HB 06-1385 approved the total appropriation of \$177,673.

### **START-UP COSTS**

DOC submitted a first year ZBB in FY 1996-97, which captured the major function and cost centers involved in operating the state's secure prison facilities and community programs that serve offenders or offenders paroled from offender status. This line item was included in this first year ZBB and approved in HB 96-1366. This was originally under (D) Jail Backlog Subprogram and changed to External Capacity and approved by HB 00-1451. This line item is used when necessary for any costs associated with new programs or personnel.

FY 2008-09 Figure Setting Recommendations included Decision Item #1 External Capacity that requested the appropriation of \$4,174. HB 08-1375 approved the appropriation.

The Joint Budget Committee FY 2007-08 Figure Setting requested one-time costs associated with Decision Item #1 and 1a External Capacity increase of \$4,733. SB 07-239 approved the appropriation.

For Fiscal Year 2006-07, Emergency Supplemental 1331 Out of State Offenders requested \$6,310 which was included in the Supplemental bill. SB 07-160 approved the appropriation.

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

DOC submitted a first year ZBB in FY 1996-97, which captured the major function and cost centers involved in operating the state's secure prison facilities and community programs that serve offenders or offenders paroled from offender status. This line item was included in this first year ZBB and approved in HB 96-1366. This was originally under (D) Jail Backlog Subprogram and changed to External Capacity and approved in HB 00-1451. This section included payments to both local jail and private contract facilities.

Line Item Descriptions FY 09-10 BUDGET REQUEST

**PAYMENTS TO LOCAL JAILS AT A RATE OF \$50.44 PER OFFENDER PER DAY**

DOC submitted a first year ZBB in FY 1996-97, which captured the major function and cost centers involved in operating the state's secure prison facilities and community programs that serve offenders or offenders paroled from offender status. This line item was included in this first year ZBB and approved in HB 96-1366. In FY 1996-97, it was originally under (d) Jail Backlog Subprogram Payments to House State Prisoners: Payments to Local Jails and Payments to Private Facilities, the change was approved in HB 00-1451. This line item included payments to local jails for housing our offenders in backlog.

FY 2008-09 Figure Setting Recommendations included Decision Item #12 Provider Rate Increase: Stand-Alone Budget Amendment #5 External Capacity Provider Rate Increase, #1 Base Reduction, and #2 Budget Amendment Base Reductions. The fiscal impact requested for the increased costs of housing prisoners at other facilities was \$7,949,041, which was approved in HB 08-1375.

The FY 2007-08 Supplemental for Prioritized and Non-Prioritized Request added Supplemental Base Reduction #4 External Capacity Caseload. The request for an increase of \$1,684,242 was approved in HB 08-1282, and a total appropriation of \$8,570,233.

The Joint Budget Committee FY 2007-08 Figure Setting requested increases in the provider rates. SB 07-239 approved the total appropriation of \$6,885,991.

The FY 2006-07 Supplemental for Prioritized and Non-Prioritized Requests added Supplemental #4 External Capacity Population Change for a decrease of (\$1,766,697). SB 07-160 approved for a total appropriation of \$9,080,220.

For Fiscal Year 2006-07, Emergency Supplemental 1331 Out of State Offenders request was submitted and approved by the JBC on October 5, 2006 for the funding request of \$3,258,998. This request was included in Supplemental Bill SB 07-160 for a total appropriation of \$9,080,220.

The Joint Budget Committee FY 2006-07 Figure Setting added to the FY 2005-06 appropriation Decision Item #2 External Capacity Increases, #e Provider Rate Increase, and annualized 2005 Decision Item for Additional Staff for a total increase of \$169,058. HB 06-1385 approved the total appropriation of \$7,587,919.

**PAYMENTS TO IN-STATE PRIVATE PRISONS AT A RATE OF \$54.93 PER OFFENDER PER DAY**

DOC submitted a first year ZBB in FY 1996-97, which captured the major function and cost centers involved in operating the state's secure prison facilities and community programs that serve offenders or offenders paroled from offender status. This line item was included in this first year ZBB and approved in HB 96-1366. In FY 1996-97, it was originally under (d) Jail Backlog Subprogram Payments to House State Prisoners: Payments to Local Jails and Payments to Private Facilities, the change was approved in HB 00-1451. This line item included payments to Private Contract Facilities for offenders in private prison beds.

## Line Item Descriptions FY 09-10 BUDGET REQUEST

FY 2008-09 Figure Setting Recommendations included Decision Item #12 Provider Rate Increase, Stand-Alone Budget Amendment #5 External Capacity Provider Rate Increase, Decision Item #1, Base Reduction #2, and Budget Amendment Base Reduction #3 External Capacity Adjustments. The total appropriation was \$97,304,409, which was approved in HB 08-1375.

A Change Request for FY 2007-08 Emergency Supplemental 1331 Parole/Parole ISP requested a decrease of \$899,938 and was approved in HB 08-1282.

The FY 2007-08 Supplemental for Prioritized and Non-Prioritized Request requested the funding changes for Supplemental Base Reduction #4 External Capacity Caseload; the request was for a decrease of (\$299,524). This was approved in HB 08-1282 for a total appropriation of \$78,092,329.

The Joint Budget Committee FY 2007-08 Figure Setting requested increases in the provider rates. The total appropriation of \$79,291,738 was approved in SB 07-239.

The FY 2006-07 Supplemental for Prioritized and Non-Prioritized Requests added Supplemental #4 External Capacity Population Changes for an increase of \$689,270. SB 07-160 approved for a total appropriation of \$77,333,442.

For Fiscal Year 2006-07, Emergency Supplemental 1331 Out of State Offenders request was submitted and approved by the JBC on October 5, 2006 for decreased funding of (\$4,380,278). This was included in the approved Supplemental Bill SB 07-160.

The Joint Budget Committee FY 2006-07 Figure Setting added to the FY 2005-06 appropriation Decision Item #e Provider Rate Increase, and annualized 2005 Decision Item for additional staff for a total increase of \$14,514,544. HB 06-1385 approved the total appropriation of \$81,024,450.

### **PAYMENTS TO PRE-RELEASE PAROLE REVOCATION FACILITIES AT A RATE OF \$54.93 PER OFFENDER PER DAY**

This line item was approved in SB 05-209 and is for the payments to parole revocation facilities that are private prisons. HB 01-1370 originally required the Department to issue a request for proposal of a private contract prison to serve as a pre-parole and parole revocation facility. The population eligible for placement in the facility is defined in statute to include offenders who are within 19 months of their parole eligibility date for nonviolent offenses and parolees whose parole has been revoked for a period not to exceed 180 days.

FY 2008-09 Figure Setting Recommendations included Decision Item #12 Provider Rate Increase, Stand-Alone Budget Amendment #5 External Capacity Provider Rate Increase, Decision Item #1, Base Reduction #2, and Budget Amendment Base Reduction #3 External Capacity Adjustments. Requested was \$14,435,604, which was approved in HB 08-1375.

## Line Item Descriptions FY 09-10 BUDGET REQUEST

The FY 2007-08 Supplemental for Prioritized and Non-Prioritized Request added Supplemental Base Reduction #4 External Capacity Caseload. The request is for a decrease of (\$2,041,632) which was approved in HB 08-1282 for a total appropriation of \$11,144,515.

The Joint Budget Committee FY 2007-08 Figure Setting requested increases in the provider rates, SB 07-239 approved the total appropriation of \$13,186,147.

The FY 2006-07 Supplemental for Prioritized and Non-Prioritized Requests added Supplemental #4 External Capacity Population Changes which requested a decrease of (\$546,180) to the External Capacity line items. SB 07-160 approved the total appropriation of \$9,299,209.

For Fiscal Year 2006-07, Emergency Supplemental 1331 Out of State Offenders request was approved by the JBC on October 5, 2006 and the decreased funding request of (\$3,000,000) was included in Supplemental Bill SB 07-160.

The Joint Budget Committee FY 2006-07 Figure Setting added to the FY 2005-06 funding Decision Item #e provider rate increase and Decision Item #2 caseload adjustment for a total increase of \$6,713,240. HB 06-1385 approved the total appropriation of \$12,845,389.

### **COMMUNITY CORRECTIONS PROGRAMS**

This line item was approved in SB 05-109 Supplemental Appropriation and was created pursuant to the provisions of SB 03-252. This line item is for costs incurred when the parole board revokes the parole offenders to a period of 180 days to a community corrections program.

FY 2008-09 Figure Setting Recommendations included Decision Item #12 Provider Rate Increase; Stand-Alone Budget Amendment #5 External Capacity Provider Rate Increase, Decision Item #1, Base Reduction #2, and Budget Amendment Base Reduction #3 External Capacity Adjustments. Requested was \$4,426,094, which was approved in HB 08-1375.

The FY 2007-08 Supplemental for Prioritized and Non-Prioritized Request added Supplemental Base Reduction #4 External Capacity caseload. The request is for a decrease of (\$658,768) was approved in HB 08-1282 and a total appropriation of \$4,066,614.

The Joint Budget Committee FY 2007-08 Figure Setting requested increases in the provider rates. SB 07-239 approved the total appropriation of \$4,725,382.

The FY 2006-07 Supplemental for Prioritized and Non-Prioritized Requests added Supplemental #4 External Capacity Population Changes for a decrease of (\$790,997) to the External Capacity line items. SB 07-160 approved for a total appropriation of \$3,818,534.

## Line Item Descriptions FY 09-10 BUDGET REQUEST

The Joint Budget Committee FY 2006-07 Figure Setting added to the FY 2005-06 appropriation Decision Item #e Provider Rate Increase and Decision Item #2 Caseload Adjustment for a total increase of \$1,433,967. HB 06-1385 approved the total appropriation of \$4,609,531.

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

Originally, this program was funded through the Executive Director's Office and was separated into its own subprogram for FY 2005-06. This subprogram and split was approved in SB 05-209 and was created to facilitate the analysis of the costs associated with the Inspector General's Office. The Inspector General's Office is authorized in Section 17-1-103.8, C.R.S and is responsible for investigating all criminal activities within the prison system, including activities of staff and offenders.

### **PERSONAL SERVICES**

This line item was approved in SB 05-209 and included all personal service costs for the investigators and administrative support staff within this subprogram.

FY 2008-09 Figure Setting Recommendations requested an increase for the annualized double bunking of male offenders and external capacity impacts, salary survey, and performance pay awarded in FY 2007-08 along with the common policy personal service reduction. The total appropriation approved in HB 08-1375 was \$3,676,080 and 49.2 FTE.

The Joint Budget Committee FY 2007-08 Figure Setting added Decision Item #5 population impacts and requested an increase of \$102,195 and 3.0 FTE along with annualized salary survey awarded in FY 2006-07, common policy personal service reduction, and annualized FY 2006-07 double bunking of male offenders for a total increase of \$298,209. SB 07-239 approved the total appropriation of \$3,517,463 and 49.2 FTE.

The FY 2006-07 Supplemental for Prioritized and Non-Prioritized Requests added Supplemental #4 External Capacity population changes for adjustment of the External Capacity line items. This request is for a decrease of (\$1,918). SB 07-160 approved for a total appropriation of \$3,219,254.

The Joint Budget Committee FY 2006-07 Figure Setting added salary survey awarded, the common policy personal services reduction, Decision Item #3 additional Inspector General Staff, double bunking of male offenders, and annualized 2005 Decision Item for additional staff for a total increase of \$132,535. HB 06-1385 approved the total appropriation of \$3,221,172.

### **OPERATING EXPENSES**

This line item was approved in SB 05-209 and included various operating components, which have been drawn from other current Long Bill line items and consolidated to reflect those associated expenses.



## Line Item Descriptions FY 09-10 BUDGET REQUEST

2008-09 Figure Setting Recommendations requested an increase for the annualized male and DWCF double bunking of female offenders and Decision Items #1, 2, 4, 5, 6, 7, 10, 11, SA-BA #2 CSP II Activation Team and BA-BR #1 DWCF female bed reduction. The total appropriation approved in HB 08-1375 was \$304,959.

A Change Request for FY 2007-08 Emergency Supplemental 1331 Parole/Parole ISP increased line item \$275 and was approved in HB 08-1282.

The FY 2007-08 Supplemental for Prioritized and Non-Prioritized Request added Supplemental Base Reduction #1 DWCF female bed reduction. The decrease for this line item was (\$2,686) and the total appropriation approved in HB 08-1282 was \$270,587.

The Joint Budget Committee FY 2007-08 Figure Setting added Decision Item #5 Population impacts, annualized FY 2006-07 double bunking of male offenders, and Budget Amendment #1 double bunk at DWCF for a total increase of \$19,829. SB 07-239 approved the total appropriation of \$272,898.

The FY 2006-07 Supplemental for Prioritized and Non-Prioritized Requests added Supplemental #4 External Capacity population changes requested adjustments to the External Capacity line items. This request was for a decrease of (\$285). SB 07-160 approved the total appropriation of \$253,069.

The Joint Budget Committee FY 2006-07 Figure Setting added to the FY 2005-06 appropriations Decision Item #3 Additional Inspector General Staff, double bunking of male offenders, and annualized 2005 Decision Item for additional staff for a total increase of \$7,800. HB 06-1385 approved the total appropriation of \$253,354.

### **INSPECTOR GENERAL GRANTS**

This line item was approved in SB 05-209, and included appropriations that reflect federal grants received from the Division of Criminal Justice (Violent Criminal Apprehension Program) and the U.S. Department of Justice (Protecting Offenders and Safeguarding Communities Grant).

FY 2008-09 Figure Setting Recommendations requested the continued appropriation for a total amount of \$973,319 approved in HB 08-1375.

The FY 2007-08 Supplemental for Prioritized and Non-Prioritized Request added Supplemental #3 Miscellaneous Adjustments that requested adjustments to funding sources reflecting new data. The request was for an increase of \$310,544. HB 08-1282 approved the total appropriation of \$973,319.

## Line Item Descriptions FY 09-10 BUDGET REQUEST

The Joint Budget Committee FY 2007-08 Figure Setting requested the continuation appropriation and SB 07-239 approved the total appropriation of \$662,775.

The FY 2006-07 Supplemental for Prioritized and Non-Prioritized Requests added Supplemental #5 Miscellaneous Adjustments. This request was for an increase of \$169,996 for an adjustment in grant funds. SB 07-160 approved the total appropriation of \$662,775.

The Joint Budget Committee FY 2006-07 Figure Setting requested the continued appropriation and HB 06-1385 approved the total appropriation of \$492,779.

### ***(2) INSTITUTIONS***

This program was included in the first year ZBB in FY 1996-97, and approved in HB 96-1366. The Institutions program represents all functions and cost centers directly attributable to the operations of DOC prisons.

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

This subprogram was included in the first year ZBB in FY 1996-97, and approved in HB 96-1366. This subprogram provides utility services to all Department of Corrections buildings, equipment and other systems to provide a secure, safe living and work environment.

#### **ENERGY MANAGEMENT PROGRAM**

This line item was approved in HB 06-1385, and was a new line item for the costs of administering the energy management program. The funds were originally included in the "Utilities" line item.

FY 2008-09 Figure Setting Recommendations included Decision Item #10 Facility Services FTE which requested the increase of 1.8 FTE for the Energy Management Program (EMP). This requested funding increase was offset by a reduction in the "Utilities" line item appropriation. The Energy Management Program line item contains both "Personal Services" and "Operating Expenses"; therefore, the request for that line item contains \$147,348 for "Personal Services", \$10,440 for "Operating Expenses", and \$9,053 for "Start-up Costs". The total appropriation of \$316,310 was approved in HB 08-1375.

The Joint Budget Committee FY 2007-08 Figure Setting requested an approval of \$149,469 and 1.0 FTE. SB 07-239 approved the total appropriation.

The Joint Budget Committee FY 2006-07 Figure Setting requested an appropriation of \$150,000 to a new line item and transferred these funds from the "Utilities" line item. This allowed the Long Bill to reflect the cost of utilities versus the cost of administering the energy management program. HB 06-1385 approved the total appropriation of \$150,000.

## Line Item Descriptions FY 09-10 BUDGET REQUEST

### **UTILITIES**

DOC submitted a first year ZBB in FY 1996-97, which captured the major function and cost centers involved in operating the state's secure prison facilities and community programs that serve offenders or offenders paroled from offender status. This line item was included in this first year ZBB and approved in HB 96-1366. The line item included the cost of utilities for facilities.

2008-09 Figure Setting Recommendations requested an appropriation of \$19,597,518 that included increases for annualized double bunking of male offenders, external capacity impacts, BA-BR #1 DWCF female bed reduction, and Decision Item #10 Utilities FTE. This was approved in HB 08-1375.

The FY 2007-08 Supplemental for Prioritized and Non-Prioritized Request added Supplemental #1 DWCF female bed reduction. The decrease for this line item was (\$30,020). HB 08-1282 approved the total appropriation of \$270,587.

The Joint Budget Committee FY 2007-08 Figure Setting added double bunking of male offenders and Budget Amendment #1 double bunk at DWCF for a total increase of \$101,903. SB 07-239 approved the total appropriation of \$19,770,403.

The FY 2006-07 Supplemental for Prioritized and Non-Prioritized Requests added Supplemental #4 External Capacity population changes for adjustment to the External Capacity line items. The request was for a decrease of (\$3,873). SB 07-160 approved the total appropriation of \$19,668,500.

The Joint Budget Committee FY 2006-07 Figure Setting, added to the FY 2005-06 appropriation, Decision Item #1 utilities increase, #7 La Vista bed increase, double bunking of male offenders, and transfer of funds to Energy Management Program for a total decrease of (\$759,040). HB 06-1385 approved the total appropriation of \$19,672,283.

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

This subprogram was included in the first year ZBB in FY 1996-97, and approved in HB 96-1366. This section included personnel responsible for general facility maintenance, grounds maintenance, boiler house, janitorial, vehicle maintenance, and life safety for the square footage of building space.

### **PERSONAL SERVICES**

DOC submitted a first year ZBB in FY 1996-97, which captured the major function and cost centers involved in operating the state's secure prison facilities and community programs that serve offenders or offenders paroled from offender status. This line item was included in the first year ZBB and approved in HB 96-1366. This line item included all personal service costs for full time employees within this subprogram.

## Line Item Descriptions FY 09-10 BUDGET REQUEST

2008-09 Figure Setting Recommendations added double bunking of male offenders, DWCF double bunking of female offenders, salary survey, performance pay awarded, the common policy reduction, SA-BA #2 CSP II Activation Team, and BA-BR #1 DWCF female bed reduction. HB 08-1375 approved the total appropriation of \$18,086,166.

The FY 2007-08 Supplemental for Prioritized and Non-Prioritized Request added Supplemental #1 DWCF female bed reduction. The decrease for this line item was (\$216,548). HB 08-1282 approved the total appropriation of \$17,299,268 and 303.4 FTE.

The Joint Budget Committee FY 2007-08 Figure Setting added Budget Amendment #1 double bunk DWCF, salary survey, common policy personal service reduction, annualized La Vista, and double bunking of male offenders for a total increase of \$1,173,920. SB 07-239 approved the total appropriation of \$17,515,816 and 308.4 FTE.

The FY 2006-07 Supplemental for Prioritized and Non-Prioritized Requests added Supplemental #4 External Capacity population changes and #7 La Vista Correctional Facility. The request was for a decrease of (\$36,446). SB 07-160 approved the total appropriation of \$16,341,986.

The Joint Budget Committee FY 2006-07 Figure Setting added the salary survey, common policy reduction, Decision Item #7 La Vista bed increase, and double bunking of male offenders for a total increase of \$887,357. HB 06-1385 approved the total appropriation of \$16,378,432 and 295.5 FTE.

### **OPERATING EXPENSES**

DOC submitted a first year ZBB in FY 1996-97, which captured the major function and cost centers involved in operating the state's secure prison facilities and community programs that serve offenders or offenders paroled from offender status. This line item was included in this first year ZBB and approved in HB 96-1366. This line item included various operating components, which have been drawn from other current Long Bill line items and consolidated to reflect those associated expenses.

FY 2008-09 Figure Setting Recommendations added Decision Item #9 Maintenance and Food Service operating adjustments for an additional \$350,000 for increasing costs associated with the regular maintenance of the facility due to the aging of the buildings and equipment and increasing vehicle variable mileage rates. Also included was annualized male offenders double bunking, DWCF double bunking of female offenders, BA-BR #1 DWCF female bed reduction, and SA-BA #2 CSP II Activation Team for a total increase of \$384,552. HB 08-1375 approved the total appropriations of \$5,246,228.

The FY 2007-08 Supplemental for Prioritized and Non-Prioritized Request requested funding changes for Supplemental #1 DWCF female bed increase. The decrease for this line item was (\$29,536). HB 08-1282 approved the total appropriation of \$4,861,676.

## Line Item Descriptions FY 09-10 BUDGET REQUEST

The Joint Budget Committee FY 2007-08 Figure Setting added Decision Item #6 Maintenance Restoration to increase the funding for \$400,000 to restore the budget reductions, double bunking of male offenders, La Vista, and Budget Amendment #1 double bunk DWCF for a total increase of \$575,710. SB 07-239 approved the total appropriation of \$4,891,212.

The FY 2006-07 Supplemental for Prioritized and Non-Prioritized Requests added Supplemental #4 External Capacity population changes and #7 La Vista Correctional Facility. This request was for a decrease of (\$9,495). SB 07-160 approved the total appropriation of \$4,315,502.

The Joint Budget Committee FY 2006-07 Figure Setting added to the FY 2005-06 appropriation Decision Item #7 La Vista bed increase, #f variable vehicle, and double bunking of male offenders for a total increase of \$124,527. HB 06-1385 approved the total appropriation of \$4,324,997.

### **PURCHASE OF SERVICES**

This line item was approved in SB 97-177 and included funding for services purchased from Colorado Mental Health Institute at Pueblo for maintenance.

FY 2008-09 Figure Setting Recommendations requested a continued appropriation of \$1,111,424, which was approved in HB 08-1375.

The Joint Budget Committee FY 2007-08 Figure Setting added Decision Item #7 La Vista bed increase for a total increase of \$79,376. SB 07-239 approved the total appropriation of \$1,111,424.

The Joint Budget Committee FY 2006-07 Figure Setting added to FY 2005-06 appropriation Decision Item #7 La Vista bed increase, #f variable vehicle, and double bunking of male offenders for a total increase of \$124,527. HB 06-1385 approved the total appropriation of \$1,032,048.

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

This subprogram was included in the first year ZBB in FY 1996-97, and approved in HB 96-1366. This subprogram is to ensure the safety and security of staff, offenders and property through the daily management of offenders in the facilities.

### **PERSONAL SERVICES**

DOC submitted a first year ZBB in FY 1996-97, which captured the major function and cost centers involved in operating the state's secure prison facilities and community programs that serve offenders or offenders paroled from offender status. This line item was included in this first year ZBB and approved in HB 96-1366. This line item included all personal service costs for the housing and security staff (correctional officers and administrative support) within this subprogram.

## Line Item Descriptions FY 09-10 BUDGET REQUEST

FY 2008-09 Figure Setting Recommendations added Decision Item #10 Facility Services FTE which requested an administrative assistant to provide support to the eight SAFE employees. Additional increases were for annualized double bunking of male offenders, DWCF double bunking of female offenders, housing restoration, salary survey, performance pay awarded, common policy reduction, BA-BR #1 DWCF female bed reductions, and SA-BA #2 CSP II Activation Team. The final appropriation requested was \$150,449,160 and was approved in HB 08-1375.

FY 2007-08 Long Bill SB 07-239 approved the appropriation of \$146,508,277. Supplemental Appropriation HB 08-1282 approved the reduction of \$859,498 and the increase of the 5-year sentencing bills (Section 2-2-703, C.R.S) of \$1,249,047 for a net amount of FY 2007-08 Base Appropriations of \$146,897,826.

The FY 2007-08 Supplemental for Prioritized and Non-Prioritized Request added Supplemental #1 DWCF female bed for the decrease of (\$859,498) and (20.0) FTE. HB 08-1282 approved the total appropriation of \$145,648,779 and 2,980.3 FTE.

The Joint Budget Committee FY 2007-08 Figure Setting added Decision Item #6 Additional Housing and Security Staff, annualized double bunking of male offenders, La Vista, Budget Amendment #1a double bunk DWCF, annualized salary survey and common policy reduction for a total increase of \$7,701,284 and a total of 3000.3 FTE. SB 07-239 approved the total appropriation of \$146,508,277.

The FY 2006-07 Supplemental for Prioritized and Non-Prioritized Requests added Supplemental #4 External Capacity population changes for a decrease of (\$157,741). SB 07-160 approved a total appropriation of \$136,977,637.

The Joint Budget Committee FY 2006-07 Figure Setting added to the FY 2005-06 appropriations annualized salary survey, common policy reduction and Decision Items #1a DRDC intake increase, #7 La Vista bed increase, and double bunking of male offenders for a total increase of \$3,358,239. HB 06-1385 approved the total appropriation of \$137,135,378 and 2,884.6 FTE.

### **OPERATING EXPENSES**

DOC submitted a first year ZBB in FY 1996-97, which captured the major function and cost centers involved in operating the state's secure prison facilities and community programs that serve offenders or offenders paroled from offender status. This line item was included in this first year ZBB and approved in HB 96-1366. This line item included various operating components, which have been drawn from other current Long Bill line items and consolidated to reflect those associated expenses.

FY 2008-09 Figure Setting Recommendations included an increase for annualized male double bunking of male offenders and DWCF double bunking of female offenders along with Decision Item #10 SAFE FTE, BA-BR #1 DWCF female bed reduction, and SA-BA #2 CSP II Activation Team for a total increase of \$34,522 and an appropriation of \$1,820,166, which was approved by HB 08-1375.

## Line Item Descriptions FY 09-10 BUDGET REQUEST

The FY 2007-08 Supplemental for Prioritized and Non-Prioritized Request added Supplemental #1 DWCF female bed reduction; the decrease for this line item is (\$32,220). HB 08-1282 approved the total appropriation of \$1,785,644.

The Joint Budget Committee FY 2007-08 Figure Setting added double bunking of male offenders, La Vista, and Budget Amendment #1a double bunk DWCF, for a total increase of \$161,104. SB 07-239 approved the total appropriation of \$1,817,864.

The FY 2006-07 Supplemental for Prioritized and Non-Prioritized Requests added Supplemental #4 External Capacity population changes and #7 La Vista Correctional Facility, for a decrease of (\$9,050). SB 07-160 approved the total appropriation of \$1,656,760.

The Joint Budget Committee FY 2006-07 Figure Setting added Decision Items #1a DRDC intake increase, #f (variable vehicle costs), #7 La Vista bed increase, and double bunking of male offenders for a total increase of \$112,829. HB 06-1385 approved the total appropriation of \$1,665,810.

### **START-UP COSTS**

This line item is used when necessary for any costs associated with new programs or personnel.

FY 2008-09 Figure Setting Recommendations Decision Item #10 FTE staff increase requested an appropriation of \$4,105 which was approved in HB 08-1375. FY 2007-08 did not include any start up costs. FY 2006-07 did not include any start up costs.

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

This subprogram was included in the first year ZBB in FY 1996-97, and approved in HB 96-1366. This subprogram included the Department's centrally managed food service operation that is responsible for planning, preparation, and serving meals for the offenders.

### **PERSONAL SERVICES**

DOC submitted a first year ZBB in FY 1996-97, which captured the major function and cost centers involved in operating the state's secure prison facilities and community programs that serve offenders or offenders paroled from offender status. This line item was included in this first year ZBB and approved in HB 96-1366. This line item included all personal service costs for food service staff (management, dietician, food support, correctional officers and administrative support) within this subprogram.

FY 2008-09 Figure Setting Recommendations added double bunking of male offenders, DWCF double bunking, salary survey, performance pay awarded, common policy reduction, and BA-BR #1 DWCF female bed reductions. The total appropriation approved in HB 08-1375 was \$14,462,948 and 265.2 FTE.

## Line Item Descriptions FY 09-10 BUDGET REQUEST

The FY 2007-08 Supplemental for Prioritized and Non-Prioritized Request added Supplemental #1 DWCF for female beds. The decrease for this line item was (\$72,182) and (1.6) FTE. HB 08-1282 approved the total appropriation of \$13,938,318 and 264.4 FTE.

The Joint Budget Committee FY 2007-08 Figure Setting added annualized double bunking of male offenders, La Vista, Budget Amendment #1a double bunk DWCF, salary survey, and common policy reduction for a total increase of \$809,187. SB 07-239 approved the total appropriation of \$14,010,500 and 277.0 FTE.

The FY 2006-07 Supplemental for Prioritized and Non-Prioritized Requests added Supplemental #4 External Capacity population changes and #7 La Vista Correctional Facility, for a decrease of (\$25,383). SB 07-160 approved a total appropriation of \$13,201,313.

The Joint Budget Committee FY 2006-07 Figure Setting added the annualized salary survey awarded, common policy reduction, Decision Items #7 La Vista bed increase, and double bunking of male offenders for a total increase of \$511,882. HB 06-1385 approved the total appropriation of \$13,226,696 and 256.3 FTE.

### **OPERATING EXPENSES**

DOC submitted a first year ZBB in FY 1996-97, which captured the major function and cost centers involved in operating the state's secure prison facilities and community programs that serve offenders or offenders paroled from offender status. This line item was included in this first year ZBB and approved in HB 96-1366. This line item included various operating components that have been drawn from other current Long Bill line items and consolidated to reflect those associated expenses.

FY 2008-09 Figure Setting Recommendations added Decision Item #9 maintenance and food service operating adjustments which requested an appropriation of \$200,000 to replace critical assets that would pose health and safety issues, double bunking of male offenders, DWCF double bunking of female offenders, and BA-BR #1 DWCF female bed reductions. The total appropriation approved in HB 08-1375 was \$16,116,662.

The FY 2007-08 Supplemental for Prioritized and Non-Prioritized Request added Supplemental #1 DWCF female bed reduction. The decrease for this line item was (\$117,066). HB 08-1282 approved the total appropriation of \$15,804,882.

The Joint Budget Committee FY 2007-08 Figure Setting added double bunking of male offenders, La Vista, Budget Amendment #1a double bunk DWCF, and food inflation costs for a total increase of \$737,632. SB 07-239 approved the total appropriation of \$15,921,948.

The FY 2006-07 Supplemental for Prioritized and Non-Prioritized Requests added Supplemental #4 External Capacity population changes and #7 La Vista Correctional Facility. The request was for a decrease of (\$19,840). SB 07-160 approved the total appropriation of \$15,184,316.



## Line Item Descriptions FY 09-10 BUDGET REQUEST

The Joint Budget Committee FY 2006-07 Figure Setting added Decision Items #1a DRDC Intake Increase, #7 La Vista bed increase, double bunking of male offenders increase, and food inflation costs increase. HB 06-1385 approved the total appropriation of \$15,204,156.

### **PURCHASE OF SERVICES**

DOC submitted a first year ZBB in FY 1996-97, which captured the major function and cost centers involved in operating the state's secure prison facilities and community programs that serve offenders or offenders paroled from offender status. This line item was included in this first year ZBB and approved in HB 96-1366. This line item reflects the costs associated with food services provided by Colorado Mental Health Institute at Pueblo (CMHIP).

FY 2008-09 Figure Setting Recommendations requested the continued appropriation of \$859,098 and was approved in HB 08-1375.

The Joint Budget Committee FY 2007-08 Figure Setting added annualized La Vista for a total increase of \$175,774. SB 07-239 approved the total appropriation of \$859,098.

The FY 2006-07 Supplemental for Prioritized and Non-Prioritized Requests added Supplemental #7 La Vista Correctional Facility. The request was for a decrease of (\$19,966). SB 07-160 approved the total appropriation of \$683,324.

The Joint Budget Committee FY 2006-07 Figure Setting added Decision Item #7 La Vista bed increase, for the increase of \$212,968. HB 06-1385 approved the total appropriation of \$703,290.

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

This subprogram was originally assigned as (2)(F) in the first year the first year ZBB FY 1996-97, and approved in HB 96-1366. It included the centrally managed operation, which provides acute and long-term health care services to all offenders in the DOC system, using both state FTE personnel and contracted health care providers and facilities. Upon entering the DOC system, all offenders are provided a comprehensive medical evaluation, including patient history and physical exam, immunization, blood testing, other diagnostic tests, and are assigned a medical classification code prior to permanent assignment to a DOC facility.

### **PERSONAL SERVICES**

DOC submitted a first year ZBB in FY 1996-97, which captured the major function and cost centers involved in operating the state's secure prison facilities and community programs that serve offenders or offenders paroled from offender status. This line item was included in the first year ZBB and approved in HB 96-1366. This line item included all personal service costs for administration and medical personnel within this subprogram.

## Line Item Descriptions FY 09-10 BUDGET REQUEST

FY 2008-09 Figure Setting Recommendations added double bunking of male offenders, DWCF double bunking, salary survey, performance pay awarded, common policy reduction, and BA-BR #1 DWCF female bed reductions. The total appropriation approved in HB 08-1375 was \$27,202,489 and 441.0 FTE.

The FY 2007-08 Supplemental for Prioritized and Non-Prioritized Request added Supplemental #1 DWCF female bed reduction, the decrease for this line item was (\$197,028). HB 08-1282 approved the total appropriation of \$25,881,753 and 439.1 FTE.

The Joint Budget Committee FY 2007-08 Figure Setting added double bunking of male offenders, La Vista, Montez Supplemental, Budget Amendment #1a double bunk DWCF, annualized salary survey awarded, common policy reduction, and JBC common policy for medical inflation for a total increase of \$1,532,461 and a total of 442.9 FTE. SB 07-239 approved the total appropriation of \$26,078,781.

The FY 2006-07 Supplemental for Prioritized and Non-Prioritized Requests added Supplemental #4 External Capacity population changes and #7 La Vista Correctional Facility for a decrease of (\$648). SB 07-160 approved the total appropriation of \$24,546,320.

For Fiscal Year 2006-07, Emergency Supplemental 1331 Montez Lawsuit addressed higher than anticipated costs associated with implementing the settlement agreement in the Montez lawsuit. This 1331 was approved by the JBC on October 5, 2006 and the total increased funding request of \$54,479 was included in Supplemental bill SB 07-160.

The Joint Budget Committee FY 2006-07 Figure Setting added salary survey awarded, common policy reduction, Decision Items #7 La Vista bed increase, double bunking of male offenders for Decision Item #1a, DRDC intake increase, and JBC common policy for medical inflation for a total increase of \$1,332,405. HB 06-1385 approved the total appropriation of \$24,545,672 and 424.0 FTE.

### **OPERATING EXPENSES**

DOC submitted a first year ZBB in FY 1996-97, which captured the major function and cost centers involved in operating the state's secure prison facilities and community programs that serve offenders or offenders paroled from offender status. This line item was included in this first year ZBB and approved in HB 96-1366. This line item included various operating components, which have been drawn from other current Long Bill line items and consolidated to reflect those associated expenses.

FY 2008-09 Figure Setting Recommendations added double bunking of male offenders, DWCF double bunking, and BA-BR #1 DWCF female bed reductions. The total appropriation approved in HB 08-1375 was \$2,763,684.

The FY 2007-08 Supplemental for Prioritized and Non-Prioritized Request included Supplemental #1 DWCF female bed. The decrease for this line item was (\$23,736). HB 08-1282 approved the total appropriation of \$2,741,020.

## Line Item Descriptions FY 09-10 BUDGET REQUEST

The Joint Budget Committee FY 2007-08 Figure Setting added double bunking of male offenders, La Vista, Budget Amendment #1a double bunk DWCF, and medical inflation for a total increase of \$147,196 and a total of 442.9 FTE. SB 07-239 approved the total appropriation of \$2,764,756.

The FY 2006-07 Supplemental for Prioritized and Non-Prioritized Requests included Supplemental #4 External Capacity population changes. The request was for a decrease of (\$4,772). SB 07-160 approved the total appropriation of \$2,617,560.

For Fiscal Year 2006-07, Emergency Supplemental 1331 Montez Lawsuit was submitted and approved by the JBC on October 5, 2006 for the increased funding of \$2,500, included in Supplemental Bill SB 07-160.

The Joint Budget Committee FY 2006-07 Figure Setting added Decision Item #7 La Vista bed increase, double bunking of male offenders, and JBC common policy for medical inflation for a total increase of \$78,027. HB 06-1385 approved the total appropriation of \$2,662,332.

### **PURCHASE OF PHARMACEUTICALS**

This line item was approved in SB 01-212 and included the funding for the purchase of pharmaceuticals for our offenders.

FY 2008-09 Figure Setting Recommendations requested \$10,195,764 based upon the offender population data and was approved by HB 08-1375.

The FY 2007-08 Supplemental for Prioritized and Non-Prioritized Request added Supplemental #4 Medical/Pharmacy POPM adjustments for a reduction of funds in the Medical Services Subprogram based upon the updated per offender per month (POPM) costs and updated information regarding the number of eligible offenders. The request was for a decrease of (\$647,297). HB 08-1282 approved the total appropriation of \$9,999,822.

The Joint Budget Committee FY 2007-08 Figure Setting added Decision Item #4 and 4a Medical Increases for line items used to pay for pharmaceutical expenses and medical services. SB 07-239 approved the total appropriation of \$10,647,119.

The FY 2006-07 Supplemental for Prioritized and Non-Prioritized Requests added Supplemental #2 Medical/Pharmacy POPM changes. The increase requested was \$1,672. SB 07-160 approved the total appropriation of \$9,988,366.

The Joint Budget Committee FY 2006-07 Figure Setting added Decision Items #4 and #4a Medical Increases based upon adjustments for POPM and cost increases. HB 06-1385 approved the total appropriation of \$9,986,694.

Line Item Descriptions FY 09-10 BUDGET REQUEST

**PURCHASE OF MEDICAL SERVICES FROM OTHER MEDICAL FACILITIES**

DOC submitted a first year ZBB in FY 1996-97, which captured the major function and cost centers involved in operating the state's secure prison facilities and community programs that serve offenders or offenders paroled from offender status. This line item was included in this first year ZBB and approved in HB 96-1366. This line item provides funding for hospital, physician, ambulance, and security charges incurred by the Department at other medical facilities.

FY 2008-09 Figure Setting Recommendations requested \$19,782,394 based upon the offender population data and per offender per month (POPM) cost and was approved in HB 08-1375.

The FY 2007-08 Supplemental for Prioritized and Non-Prioritized Request added Supplemental #4 Medical/Pharmacy POPM adjustments, for a decrease of (\$3,104,826). HB 08-1282 approved the total appropriation of \$19,142,186.

The Joint Budget Committee FY 2007-08 Figure Setting added Decision Item #4 and 4a Medical Increases. SB 07-239 approved the total appropriation of \$22,247,012.

The FY 2006-07 Supplemental for Prioritized and Non-Prioritized Requests added Supplemental #2 Medical/Pharmacy POPM changes. The decrease requested was (\$166,488). SB 07-160 approved for a total appropriation of \$20,461,482.

The Joint Budget Committee FY 2006-07 Figure Setting added Decision Items #4 and #4a Medical Increases. HB 06-1385 approved the total appropriation of \$20,627,970.

**PURCHASE OF MEDICAL SERVICES FROM STATE HOSPITAL**

This line item was approved in SB 03-258 and included the funding for the purchase of medical services for offenders from the state hospital when additional medical services are required that Department medical facilities cannot provide.

FY 2008-09 Figure Setting Recommendations requested \$1,572,650 based upon the offender population data and per offender per month (POPM) cost and was approved in HB 08-1375.

The FY 2007-08 Supplemental for Prioritized and Non-Prioritized Request added Supplemental #4 Medical/Pharmacy POPM adjustments. The request is for a decrease of (\$435,332). HB 08-1282 approved the total appropriation of \$1,528,447.

The Joint Budget Committee FY 2007-08 Figure Setting added Decision Item #4 and 4a Medical Increases. SB 07-239 approved the total appropriation of \$1,093,116.

## Line Item Descriptions FY 09-10 BUDGET REQUEST

The FY 2006-07 Supplemental for Prioritized and Non-Prioritized Requests added Supplemental #2 Medical/Pharmacy POPM changes. The decrease requested was (\$602,990). SB 07-160 approved the total appropriation of \$1,006,681.

The Joint Budget Committee FY 2006-07 Figure Setting added Decision Items #4 and #4a Medical Increases. HB 06-1385 approved the total appropriation of \$1,609,671.

### **CATASTROPHIC MEDICAL EXPENSES**

This line item was approved in SB 05-109 and included the funding per offender per month appropriation for catastrophic medical expenses.

FY 2008-09 Figure Setting Recommendations requested \$9,775,729 based upon the offender population data and per offender per month (POPM) cost and was approved in HB 08-1375.

The FY 2007-08 Supplemental for Prioritized and Non-Prioritized Request added Supplemental #4 Medical/Pharmacy POPM adjustments. The request was for an increase of \$2,954,664. HB 08-1282 approved the total appropriation of \$9,500,963.

The Joint Budget Committee FY 2007-08 Figure Setting added Decision Item #4 and 4a Medical Increases where adjustments to the line items are used to pay for pharmaceutical expenses and medical services. SB 07-239 approved the total appropriation of \$6,546,300.

The FY 2006-07 Supplemental for Prioritized and Non-Prioritized Request added Supplemental #2 Medical/Pharmacy POPM changes. The increase requested was \$218,041 approved in SB 07-160 for a total appropriation of \$6,033,095.

The Joint Budget Committee FY 2006-07 Figure Setting added Decision Items #4 and #4a Medical Increases based upon adjustments for POPM and cost increases. HB 06-1385 approved the total appropriation of \$5,815,054.

### **SERVICE CONTRACTS**

DOC submitted a first year ZBB in FY 1996-97, which captured the major function and cost centers involved in operating the state's secure prison facilities and community programs that serve offenders or offenders paroled from offender status. This line item was included in this first year ZBB and approved in HB 96-1366. This line provides funds to purchase contract medical and support services, including physicians, dentists, psychiatrists, psychologists, and medical assistants.

FY 2008-09 Figure Setting Recommendations added double bunking of male offenders, DWCF double bunking of female offenders, and BA-BR #1 DWCF female bed reductions. The total appropriation approved in HB 08-1375 was \$2,401,631.

## Line Item Descriptions FY 09-10 BUDGET REQUEST

The FY 2007-08 Supplemental for Prioritized and Non-Prioritized Request added Supplemental #1 DWCF female bed reduction for the decrease of (\$20,406). HB 08-1282 approved the total appropriation of \$2,382,146.

The Joint Budget Committee FY 2007-08 Figure Setting added Montez Supplemental, double bunking of male offenders, La Vista, Budget Amendment #1 double bunk DWCF, and medical inflation for a total increase of \$304,158. SB 07-239 approved the total appropriation of \$2,402,552.

The FY 2006-07 Supplemental for Prioritized and Non-Prioritized Requests added Supplemental #7 JBC Staff Initiated Supplemental La Vista Correctional Facility. The total decrease requested was (\$2,862). SB 07-160 approved the total appropriation of \$2,098,394.

For Fiscal Year 2006-07, Emergency Supplemental 1331 Out of State Offenders was approved by the JBC on October 5, 2006. The funding request of \$455,430 was included in Supplemental Bill SB 07-160.

The Joint Budget Committee FY 2006-07 Figure Setting added Decision Items #4 and #4a Medical Increases. HB 06-1385 approved the total appropriation of \$1,649,216.

### **INDIRECT COST RECOVERIES**

Supplemental HB 08-1375 approved this line item for indirect cost recoveries within the Medical Service Subprogram from offenders.

2008-09 Figure Setting Recommendations requested an appropriation of \$6,053 (anticipated offender fees collected pursuant to Section 17-1-113, C.R.S.) and was approved in HB 08-1375.

### **(F) LAUNDRY SUBPROGRAM**

This subprogram was originally assigned (2)(G) in the first year ZBB in FY 1996-97, and approved in HB 96-1366. It is responsible for issuing, maintaining, and controlling all required clothing, bedding, jackets and footwear for all offenders housed in state correctional facilities. Laundry personnel are responsible for supervising offender work crews assigned to the laundry.

### **PERSONAL SERVICES**

DOC submitted a first year ZBB in FY 1996-97, which captured the major function and cost centers involved in operating the state's secure prison facilities and community programs that serve offenders or offenders paroled from offender status. This line item was included in this first year ZBB and approved in HB 96-1366. This line item included all personal service costs for laundry staff within this subprogram.

FY 2008-09 Figure Setting Recommendations added salary survey, performance pay awarded in FY 2007-08 and common policy personal services reduction for a total amount appropriated of \$2,216,400 approved in HB 08-1375.

## Line Item Descriptions FY 09-10 BUDGET REQUEST

The Joint Budget Committee FY 2007-08 Figure Setting added salary survey, La Vista Correctional Facility, and common policy personal services reduction for an increase of \$65,918. SB 07-239 approved the total appropriation of \$2,141,949 and 37.4 FTE.

The FY 2006-07 Supplemental for Prioritized and Non-Prioritized Requests added Supplemental #7 La Vista Correctional Facility. The request was for a decrease of (\$2,505). SB 07-160 approved the total appropriation of \$2,076,031.

The Joint Budget Committee FY 2006-07 Figure Setting added the salary survey awarded, common policy reduction, and Decision Item #7 La Vista for a total increase of \$153,181. HB 06-1385 approved the total appropriation of \$2,078,536 and 37.1 FTE.

### **OPERATING EXPENSES**

DOC submitted a first year ZBB in FY 1996-97, which captured the major function and cost centers involved in operating the state's secure prison facilities and community programs that serve offenders or offenders paroled from offender status. This line item was included in this first year ZBB and approved in HB 96-1366. This line item included various operating components, which have been drawn from other current Long Bill line items and consolidated to reflect those associated expenses.

FY 2008-09 Figure Setting Recommendations added Decision Item #6 Population impacts for an increase for costs associated with providing offenders with clothing and to the increase in the projected population growth for FY 2008-09. It also included double bunking of male offenders, DWCF double bunking, BA-BR #1, and DWCF female beds in the amount of \$97,491. HB 08-1375 approved the total amount of \$2,191,334.

The FY 2007-08 Supplemental for Prioritized and Non-Prioritized Request added Supplemental #1 DWCF female bed reduction. The decrease for this line item was (\$16,110). HB 08-1282 approved the total appropriation of \$2,093,843.

The Joint Budget Committee FY 2007-08 Figure Setting added double bunking of male offenders, La Vista Correctional Facility, Decision Item #5 population impacts, and Budget Amendment #1 double bunk DWCF for an increase of \$138,482. SB 07-239 approved the total appropriation of \$2,109,953.

The FY 2006-07 Supplemental for Prioritized and Non-Prioritized Requests added Supplemental #4 External Capacity population changes. The request was for a decrease of (\$4,410). SB 07-160 approved for a total appropriation of \$1,971,471.

The Joint Budget Committee FY 2006-07 Figure Setting added Decision Items #3 External Capacity impact for growing offender population and #7 La Vista Correctional Facility additional beds for an increase of \$109,081. HB 06-1385 approved the total appropriation of \$1,975,881.

Line Item Descriptions FY 09-10 BUDGET REQUEST

**(G) SUPERINTENDENTS SUBPROGRAM**

This subprogram was originally assigned (2)(H) in the first year ZBB in FY 1996-97, and approved in HB 96-1366. The Subprogram is responsible for the various DOC facilities as well as the staff involved in the day to day management of the facilities. Wardens are responsible for the Facility policy, procedure, and practices that are congruent with applicable laws, consent decrees, court orders, legislative mandates, executive orders and DOC administrative regulations.

**PERSONAL SERVICES**

DOC submitted a first year ZBB in FY 1996-97, which captured the major function and cost centers involved in operating the state's secure prison facilities and community programs that serve offenders or offenders paroled from offender status. This line item was included in this first year ZBB and approved in HB 96-1366. This line item included all personal service costs for management, program support, and administrative support staff within this subprogram.

FY 2008-09 Figure Setting Recommendations included an increase for the salary survey, performance pay, common policy reduction, and SA-BA #2 CSP II Activation Team. The total appropriation approved in HB 08-1375 was \$10,276,508 and 173.0 FTE.

The Joint Budget Committee FY 2007-08 Figure Setting added the salary survey, La Vista Correctional Facility, and common policy personal services reduction for an increase of \$175,320. SB 07-239 approved the total appropriation of \$9,839,058 and 171.2 FTE.

The FY 2006-07 Supplemental for Prioritized and Non-Prioritized Requests added Supplemental #7 La Vista Correctional Facility. The request was for a decrease of (\$12,857). SB 07-160 approved a total appropriation of \$9,663,738.

The Joint Budget Committee FY 2006-07 Figure Setting added the salary survey awarded, common policy reduction, and Decision Item #7 La Vista bed increase for a total increase of \$153,181. HB 06-1385 approved the total appropriation of \$9,676,595 and 169.4 FTE.

**OPERATING EXPENSES**

DOC submitted a first year ZBB in FY 1996-97, which captured the major function and cost centers involved in operating the state's secure prison facilities and community programs that serve offenders or offenders paroled from offender status. This line item was included in this first year ZBB and approved in HB 96-1366. This line item included various operating components, which have been drawn from other current Long Bill line items and consolidated to reflect those associated expenses.

FY 2008-09 Figure Setting Recommendations added double bunking of male offenders, DWCF double bunking, BA-BR #1 DWCF female bed reductions, and SA-BA #2 CSP II Activation Team. The total appropriation approved in HB 08-1375 was \$3,237,061.



## Line Item Descriptions FY 09-10 BUDGET REQUEST

The FY 2007-08 Supplemental for Prioritized and Non-Prioritized Request added Supplemental #1 DWCF female bed reduction. The decrease for this line item was (\$37,376). HB 08-1282 approved the total appropriation of \$3,198,453.

The Joint Budget Committee FY 2007-08 Figure Setting added double bunking of male offenders, La Vista Correctional Facility, and Budget Amendment #1 double bunk DWCF for an increase of \$202,171. SB 07-239 approved the total appropriation of \$3,235,829.

The FY 2006-07 Supplemental for Prioritized and Non-Prioritized Requests added Supplemental #4 External Capacity population changes and #7 La Vista Correctional Facility. The request was for a decrease of (\$11,451). SB 07-160 approved the total appropriation of \$3,033,658.

The Joint Budget Committee FY 2006-07 Figure Setting added Decision Items #7 La Vista Correctional Facility additional beds and double bunking of male offenders. The request was for the increase of \$90,412. HB 06-1385 approved the total appropriation of \$3,045,109.

### **DRESS OUT**

DOC submitted a first year ZBB in FY 1996-97, which captured the major function and cost centers involved in operating the state's secure prison facilities and community programs that serve offenders or offenders paroled from offender status. This line item was included in this first year ZBB and approved in HB 96-1366. This was originally under II Institutions, (P) Dress Out Subprogram; Operating Expenses and was changed with the approval of SB 05-209. This line item included the cost of the clothing provided to offenders upon release from DOC facilities, \$100 release money, and transportation fare if needed to anywhere within state lines of Colorado.

2008-09 Figure Setting Recommendations added Decision Item #6 population impacts for an increase of \$126,724. HB 08-1375 approved the total appropriation of \$949,082.

The Joint Budget Committee FY 2007-08 Figure Setting added Decision Item #5 population impacts for an increase of \$131,623. SB 07-239 approved the total appropriation of \$822,358.

The Joint Budget Committee FY 2006-07 Figure Setting added Decision Items #3 External Capacity impact for growing offender population. The request was for the increase of \$109,638. HB 06-1385 approved the total appropriation of \$690,735.

### **START-UP COSTS**

DOC submitted a first year ZBB in FY 1996-97, which captured the major function and cost centers involved in operating the state's secure prison facilities and community programs that serve offenders or offenders paroled from offender status. This line item was

## Line Item Descriptions FY 09-10 BUDGET REQUEST

included in this first year ZBB and approved in HB 96-1366. This line item is used when necessary for any costs associated with new programs or personnel.

2008-09 Figure Setting Recommendations requested the appropriation of \$2,492, approved in HB 08-1375.

The FY 2007-08 Supplemental for Prioritized and Non-Prioritized Request included Supplemental #1 DWCF female bed reduction. The decrease for this line item was (\$76,000). HB 08-1282 approved the total appropriation of \$91,894.

The Joint Budget Committee FY 2007-08 Figure Setting requested a total appropriation of \$167,894 for this line in FY 2007-08 associated with the request to double bunk 76 offenders in the Denver Women's Correctional Facility, SB 07-239 approved the total appropriation of \$167,894.

FY 2006-07 included the appropriation of \$264,000 for the La Vista Correctional Facility.

### **(H) BOOT CAMP SUBPROGRAM**

This subprogram was originally assigned (2)(I) in the first year ZBB in FY 1996-97, and approved in HB 96-1366. The adult boot camp program was established pursuant to H.B 90-1029, and houses nonviolent offenders who have not served a previous sentence in a correctional facility for a violent offense. This program combines the traditional correctional programs with military style discipline and physical fitness training.

### **PERSONAL SERVICES**

DOC submitted a first year ZBB in FY 1996-97, which captured the major function and cost centers involved in operating the state's secure prison facilities and community programs that serve offenders or offenders paroled from offender status. This line item was included in this first year ZBB and approved in HB 96-1366. This line item included all personal service costs for the correctional officers and support staff within this subprogram.

2008-09 Figure Setting Recommendations added the annualized salary survey, performance pay awarded, and the common policy reduction. The total appropriation approved in HB 08-1375 was \$1,695,452 and 32.7 FTE.

The Joint Budget Committee FY 2007-08 Figure Setting added the annualized salary survey and common policy personal services reduction for an increase of \$13,573. SB 07-239 approved the total appropriation of \$1,641,978 and 32.7 FTE.

The Joint Budget Committee FY 2006-07 Figure Setting added the common policy reduction for a total decrease of (\$3,263). HB 06-1385 approved the total appropriation of \$1,628,405 and 32.7 FTE.

Line Item Descriptions FY 09-10 BUDGET REQUEST

**OPERATING EXPENSES**

DOC submitted a first year ZBB in FY 1996-97, which captured the major function and cost centers involved in operating the state's secure prison facilities and community programs that serve offenders or offenders paroled from offender status. This line item was included in this first year ZBB and approved in HB 96-1366. This line item included various operating components, which have been drawn from other current Long Bill line items and consolidated to reflect those associated expenses.

2008-09 Figure Setting Recommendations was submitted for a continuing level of funding of \$52,419, which was approved in HB 08-1375.

The Joint Budget Committee FY 2007-08 Figure Setting was submitted for a continuing level of funding. SB 07-239 approved the total appropriation of \$52,419.

The Joint Budget Committee FY 2006-07 Figure Setting was submitted for a continuing level of funding. HB 06-1385 approved the total appropriation of \$52,419.

**(I) YOUTHFUL OFFENDER SYSTEMS SUBPROGRAM**

This subprogram was originally assigned (2)(J) in the first year ZBB in FY 1996-97, and was created by S.B. 93S-9, passed in the 1993 Special Session on youth violence. The YOS program targets youthful offenders between the ages of 14 to 18 years of age (at the time of the offense), who have committed violent felonies, has been direct-filed by the district attorney, and convicted as an adult.

**PERSONAL SERVICES**

DOC submitted a first year ZBB in FY 1996-97, which captured the major function and cost centers involved in operating the state's secure prison facilities and community programs that serve offenders or offenders paroled from offender status. This line item was included in this first year ZBB and approved in HB 96-1366. This line item included all personal service costs for corrections officers, administrative and support staff, youth counselors, program staff, and medical service staff within this subprogram.

2008-09 Figure Setting Recommendations added the annualized salary survey, performance pay, and common policy reduction. The total appropriation approved in HB 08-1375 was \$9,713,705 and 172.9 FTE

The Joint Budget Committee FY 2007-08 Figure Setting added the annualized salary survey and common policy personal services reduction for an increase of \$109,038. SB 07-239 approved the total appropriation of \$9,396,762 and 172.9 FTE.

The Joint Budget Committee FY 2006-07 Figure Setting added the annualized salary survey and common policy reduction for a total increase of \$321,303. HB 06-1385 approved the total appropriation of \$9,287,724 and 172.9 FTE.

Line Item Descriptions FY 09-10 BUDGET REQUEST

**OPERATING EXPENSES**

DOC submitted a first year ZBB in FY 1996-97, which captured the major function and cost centers involved in operating the state's secure prison facilities and community programs that serve offenders or offenders paroled from offender status. This line item was included in this first year ZBB and approved in HB 96-1366. This line item included various operating components, which have been drawn from other current Long Bill line items and consolidated to reflect those associated expenses.

The Joint Budget Committee FY 2008-09 Figure Setting Recommendations requested the continued level of funding of \$182,323. HB 08-1375 approved the appropriation.

The Joint Budget Committee FY 2007-08 Figure Setting requested the continuation appropriation from the FY 2006-07. SB 07-239 approved the total appropriation of \$182,323.

The Joint Budget Committee FY 2006-07 Figure Setting added Decision Item #f (variable vehicle fuel costs) increase of \$1,929. HB 06-1385 approved the total appropriation of \$182,323.

**CONTRACT SERVICES**

DOC submitted a first year ZBB in FY 1996-97, which captured the major function and cost centers involved in operating the state's secure prison facilities and community programs that serve offenders or offenders paroled from offender status. This line item was included in this first year ZBB and approved in HB 96-1366. This line item included the funding for enhanced educational programs, training, anger management and other services required for the youths sentenced to the YOS.

The Joint Budget Committee FY 2008-09 Figure Setting Recommendations requested the continued level of funding of \$28,820. HB 08-1375 approved the appropriation.

The Joint Budget Committee FY 2007-08 Figure Setting requested the continuation appropriation from FY 2006-07. SB 07-239 approved the total appropriation of \$28,820.

The Joint Budget Committee FY 2006-07 Figure Setting requested the continued level of funding. HB 06-1385 approved the total appropriation of \$28,820.

**PURCHASE OF SERVICES**

This line item was approved in HB 98-1340 and included the funding for the purchase of services with the Colorado Mental Health Institute at Pueblo (CMHIP) for food and maintenance.

## Line Item Descriptions FY 09-10 BUDGET REQUEST

The Joint Budget Committee FY 2008-09 Figure Setting Recommendations requested the continued level of funding of \$624,589, which was approved in HB 08-1375.

The Joint Budget Committee FY 2007-08 Figure Setting requested the continued appropriation from the FY 2006-07 Long Bill. SB 07-239 approved the total appropriation of \$624,589.

The Joint Budget Committee FY 2006-07 Figure Setting added Decision Item #7 La Vista Correctional Facility increase of beds of (\$706,799). HB 06-1385 approved the total appropriation of \$624,589.

### **(J) CASE MANAGEMENT SUBPROGRAM**

This subprogram was originally under (K) in the first year ZBB in FY 1996-97, and approved in HB 96-1366. It included the Case managers who are the primary contact for offenders and serve as a link to facility administration, central administration, the Parole Board, outside agencies, attorneys, families, and victims. Some of the responsibilities of case managers are case analysis, classification reviews, offender performance assessment, earned time evaluations, sentence computation, and parole and release preparations.

### **PERSONAL SERVICES**

DOC submitted a first year ZBB in FY 1996-97, which captured the major function and cost centers involved in operating the state's secure prison facilities and community programs that serve offenders or offenders paroled from offender status. This line item was included in this first year ZBB and approved in HB 96-1366. This line item included all personal service costs for case managers and administrative support staff within this subprogram.

The Joint Budget Committee FY 2008-09 Figure Setting Recommendations added double bunking of male offenders, DWCF double bunking, salary survey, performance pay, and common policy reduction. The total appropriation approved in HB 08-1375 was \$15,243,198 and 230.7 FTE.

The FY 2007-08 Supplemental for Prioritized and Non-Prioritized Request added Supplemental #1 DWCF female bed reduction. The decrease for this line item was (\$83,276) and (1.6) FTE. HB 08-1282 approved the total appropriation of \$14,489,515 and 229.9 FTE.

The Joint Budget Committee FY 2007-08 Figure Setting added salary survey, double bunking of male offenders, La Vista Correctional Facility, Budget Amendment #1 double bunk DWCF, and common policy personal services reduction for an increase of \$587,014. SB 07-239 approved the total appropriation of \$14,572,791 and 231.5 FTE.

## Line Item Descriptions FY 09-10 BUDGET REQUEST

The FY 2006-07 Supplemental for Prioritized and Non-Prioritized Requests added Supplemental #4 External Capacity population changes and #7 La Vista Correctional Facility. The request was for a decrease of (\$15,348). SB 07-160 approved the total appropriation of \$13,985,777.

The Joint Budget Committee FY 2006-07 Figure Setting added the salary survey, common policy reduction, Decision Item #1a DRDC Intake, #7 La Vista bed increase, and double bunking of male offenders for a total increase of \$784,460. HB 06-1385 approved the total appropriation of \$14,001,125 and 226.0 FTE.

### **OPERATING EXPENSES**

DOC submitted a first year ZBB in FY 1996-97, captured the major function and cost centers involved in operating the state's secure prison facilities and community programs that serve offenders or offenders paroled from offender status. This line item was included in this first year ZBB and approved in HB 96-1366. This line item included various operating components, which have been drawn from other current Long Bill line items and consolidated to reflect those associated expenses.

The Joint Budget Committee FY 2008-09 Figure Setting Recommendations added double bunking of male offenders, DWCF double bunking, and BA-BR #1 DWCF female bed reduction. HB 08-1375 approved the total appropriation of \$153,664.

The FY 2007-08 Supplemental for Prioritized and Non-Prioritized Request added Supplemental Base Reduction #1 DWCF female bed reduction. The decrease for this line item is (\$10,740). HB 08-1282 approved the total appropriation of \$148,099.

The Joint Budget Committee FY 2007-08 Figure Setting added double bunking of male offenders, La Vista Correctional Facility, and Budget Amendment #1 DWCF double bunk for an increase of \$7,479. SB 07-239 approved the total appropriation of \$158,839.

The FY 2006-07 Supplemental for Prioritized and Non-Prioritized Requests added Supplemental #4 External Capacity population changes and #7 La Vista Correctional Facility, which requested a decrease of (\$131). SB 07-160 approved the total appropriation of \$151,360.

The Joint Budget Committee FY 2006-07 Figure Setting added Decision Item #7 La Vista bed increase and double bunking of male offenders for a total increase of \$1,039. HB 06-1385 approved the total appropriation of \$151,491.

### **(K) MENTAL HEALTH SUBPROGRAM**

This subprogram was originally assigned (2)(L) in the first year ZBB in FY 1996-97, and approved in HB 96-1366. It provides a full range of professional psychiatric, psychological, social work, and other mental health services to DOC offenders. Three broad categories of mental health services are provided, clinical mental health services, rehabilitative services, and services for offenders who are mentally ill and/or developmentally disabled.

## Line Item Descriptions FY 09-10 BUDGET REQUEST

### **PERSONAL SERVICES**

DOC submitted a first year ZBB in FY 1996-97, which captured the major function and cost centers involved in operating the state's secure prison facilities and community programs that serve offenders or offenders paroled from offender status. This line item was included in this first year ZBB and approved in HB 96-1366. This line item included all personal service costs for medical personnel and administrative support staff within this subprogram.

The Joint Budget Committee FY 2008-09 Figure Setting Recommendations added DWCF double bunking, salary survey, performance pay, common policy reduction, Decision Item #4 Mental Health increase, BA-BR #1 DWCF female bed reduction, and SA-BA #3 contract service FTE. The total appropriation approved in HB 08-1375 was \$7,236,432 and 105.1 FTE.

The FY 2007-08 Supplemental for Prioritized and Non-Prioritized Request added Supplemental #1 DWCF. The decrease for this line item was (\$77,718) and (1.6) FTE. HB 08-1282 approved the total appropriation of \$5,593,668 and 75.9 FTE.

The Joint Budget Committee FY 2007-08 Figure Setting added salary survey, La Vista Correctional Facility, Mental Health Decision Item, Budget Amendment #1 double bunk DWCF, medical inflation common policy, and common policy personal services reduction for an increase of \$299,508. SB 07-239 approved the total appropriation of \$5,671,386 and 7.5 FTE.

The FY 2006-07 Supplemental for Prioritized and Non-Prioritized Requests added Supplemental #4 External Capacity population changes and #7 La Vista Correctional Facility and requested a decrease of (\$9,828). SB 07-160 approved the total appropriation of \$5,371,878.

The Joint Budget Committee FY 2006-07 Figure Setting added salary survey, common policy reduction, Decision Item #1a DRDC intake, #7 La Vista bed increase, and #10 mental health staff increase for a total increase of \$749,536. HB 06-1385 approved the total appropriation of \$5,381,706 and 75.9 FTE.

### **OPERATING EXPENSES**

DOC submitted a first year ZBB in FY 1996-97, which captured the major function and cost centers involved in operating the state's secure prison facilities and community programs that serve offenders or offenders paroled from offender status. This line item was included in this first year ZBB and approved in HB 96-1366. This line item included various operating components, which have been drawn from other current Long Bill line items and consolidated to reflect those associated expenses.

The Joint Budget Committee FY 2008-09 Figure Setting Recommendations added double bunking of male offenders, DWCF double bunking, Decision Item #4 mental health increase, BA-BR #1 DWCF female bed reduction, and SA-BA #3 contract service FTE. The total appropriation approved in HB 08-1375 was \$91,904.

## Line Item Descriptions FY 09-10 BUDGET REQUEST

The FY 2007-08 Supplemental for Prioritized and Non-Prioritized Request added Supplemental #1 DWCF. The decrease for this line item was (\$1,396). HB 08-1282 approved the total appropriation of \$59,864.

The Joint Budget Committee FY 2007-08 Figure Setting added double bunking of male offenders, La Vista Correctional Facility, and Budget Amendment #1 double bunk DWCF, for an increase of \$4,388. SB 07-239 approved the total appropriation of \$61,260.

The FY 2006-07 Supplemental for Prioritized and Non-Prioritized Requests added Supplemental #4 External Capacity population changes and #7 La Vista Correctional Facility. The request was for a decrease of (\$230). SB 07-160 approved the total appropriation of \$56,872.

The Joint Budget Committee FY 2006-07 Figure Setting added Decision Item #7 La Vista bed increase, #10 Mental Health staff increase, double bunking of male offender, and medical inflation increase for a total increase of \$3,605. HB 06-1385 approved the total appropriation of \$57,102.

### **MEDICAL CONTRACT SERVICES**

DOC submitted a first year ZBB in FY 1996-97, which captured the major function and cost centers involved in operating the state's secure prison facilities and community programs that serve offenders or offenders paroled from offender status. This line item was included in this first year ZBB and approved in HB 96-1366. This line item included the funds used to contract with psychiatrists and psychologists who supplement the services provided by DOC mental health staff.

The Joint Budget Committee FY 2008-09 Figure Setting Recommendations added double bunking of male offenders, DWCF double bunking, Decision Item #4 Mental Health increase, BA-BR #1 DWCF female bed reduction, and SA-BA #3 contract service FTE. The total appropriation approved in HB 08-1375 was \$572,577.

The FY 2007-08 Supplemental for Prioritized and Non-Prioritized Request added Supplemental #1 DWCF female bed reduction. The decrease for this line item was (\$10,526). HB 08-1282 approved the total appropriation of \$558,035.

The Joint Budget Committee FY 2007-08 Figure Setting added double bunking of male offenders, La Vista Correctional Facility, Budget Amendment #1 double bunk DWCF, and medical inflation common policy for an increase of \$66,966. SB 07-239 approved the total appropriation of \$568,561.

The FY 2006-07 Supplemental for Prioritized and Non-Prioritized Requests added Supplemental #4 External Capacity population changes. The request was for a decrease of (\$3,225). SB 07-160 approved the total appropriation of \$501,595.



## Line Item Descriptions FY 09-10 BUDGET REQUEST

The Joint Budget Committee FY 2006-07 Figure Setting added Decision Item #7 La Vista bed increase, double bunking of male offenders, and medical inflation increase for a total increase of \$35,090. HB 06-1385 approved the total appropriation of \$504,820.

### **START-UP COSTS**

This line item is used when necessary for any costs associated with new programs or personnel.

FY 2008-09 Figure Setting Recommendations added Decision Item #4 Mental Health increase for appropriations \$77,995 and was approved in HB 08-1375 for the total appropriation of \$572,577.

FY 2007-08 SB 07-239 approved the appropriation of \$3,438 associated with double bunking of male offenders and 76 female offenders at DWCF. However this was eliminated with Supplemental Appropriations HB 08-1282 that reduced the FY 2007-08 appropriations to \$0.

The FY 2007-08 Supplemental for Prioritized and Non-Prioritized Request added Supplemental #1 DWCF female bed reduction. The decrease for this line item was (\$3,438). HB 08-1282 approved the total appropriation of \$0.

The Joint Budget Committee FY 2007-08 Figure Setting was submitted for one-time expenses associated with Budget Amendment #1 double bunk DWCF. SB 07-239 approved the total appropriation of \$3,438.

The Joint Budget Committee FY 2006-07 Figure Setting requested the one-time costs associated with increased staff. HB 06-1385 approved the total appropriation of \$14,476.

### **(L) INMATE PAY SUBPROGRAM**

DOC submitted a first year ZBB in FY 1996-97, which captured the major function and cost centers involved in operating the state's secure prison facilities and community programs that serve offenders or offenders paroled from offender status. This subprogram line item was included in this first year ZBB under (M) and was approved in HB 96-1366. This subprogram provides nominal pay to DOC offenders who are employed in positions outside of the Correctional Industries and Canteen Programs, or participate in educational or treatment programs.

The Joint Budget Committee FY 2008-09 Figure Setting Recommendations added double bunking of male offenders, DWCF double bunking, and BA-BR #1 DWCF female bed reduction for total appropriations of \$1,501,642 and was approved in HB 08-1375.

The FY 2007-08 Supplemental for Prioritized and Non-Prioritized Request added Supplemental #1 DWCF female bed. The decrease for this line item is (\$16,754). HB 08-1282 approved the total appropriation of \$1,485,644.

## Line Item Descriptions FY 09-10 BUDGET REQUEST

The Joint Budget Committee FY 2007-08 Figure Setting added double bunking of male offenders, La Vista Correctional Facility and Budget Amendment #1 double bunk DWCF for an increase of \$90,628. SB 07-239 approved the total appropriation of \$1,502,398.

The FY 2006-07 Supplemental for Prioritized and Non-Prioritized Requests added Supplemental #4 External Capacity population changes and #7 La Vista Correctional Facility. The request was for a decrease of (\$5,133). SB 07-160 approved the total appropriation of \$1,411,770.

The Joint Budget Committee FY 2006-07 Figure Setting added Decision Item #7 La Vista bed increase and double bunking of male offenders for a total increase of \$40,529. HB 06-1385 approved the total appropriation of \$1,416,903.

### **(M) SAN CARLOS SUBPROGRAM**

DOC submitted a first year ZBB in FY 1996-97, which captured the major function and cost centers involved in operating the state's secure prison facilities and community programs that serve offenders or offenders paroled from offender status. This subprogram line item was included in this first year ZBB assigned (2)(N) and was approved in HB 96-1366. San Carlos is a multi-custody facility designed to house and treat offenders with serious mental illnesses incarcerated in DOC.

### **PERSONAL SERVICES**

DOC submitted a first year ZBB in FY 1996-97, which captured the major function and cost centers involved in operating the state's secure prison facilities and community programs that serve offenders or offenders paroled from offender status. This line item was included in this first year ZBB and approved in HB 96-1366. This line item includes all personal service costs for institutional and program management, security and institutional support, and medical service staff within this subprogram.

The Joint Budget Committee FY 2008-09 Figure Setting Recommendations added salary survey, performance pay, and common policy reduction. The total appropriation approved in HB 08-1375 was \$12,175,300 and 196.1 FTE.

The Joint Budget Committee FY 2007-08 Figure Setting added salary survey, common policy personal services reduction, and medical inflation common policy for an increase of \$259,143. SB 07-239 approved the total appropriation of \$11,780,273 and 196.1 FTE.

The Joint Budget Committee FY 2006-07 Figure Setting added salary survey, common policy reduction, and common policy increase for medical inflation for a total increase of \$524,110. HB 06-1385 approved the total appropriation of \$11,521,130 and 196.1 FTE.

### **OPERATING EXPENSES**

DOC submitted a first year ZBB in FY 1996-97, which captured the major function and cost centers involved in operating the state's secure prison facilities and community programs that serve offenders or offenders paroled from offender status. This line item was

## Line Item Descriptions FY 09-10 BUDGET REQUEST

included in this first year ZBB and approved in HB 96-1366. This line item included various operating components, which have been drawn from other current Long Bill line items and consolidated to reflect those associated expenses.

The Joint Budget Committee FY 2008-09 Figure Setting Recommendations requested continued appropriations. HB 08-1375 approved the total appropriation of \$199,092.

The Joint Budget Committee FY 2007-08 Figure Setting requested continued appropriations. SB 07-239 approved the total appropriation of \$199,092.

The Joint Budget Committee FY 2006-07 Figure Setting added Decision Item #f (vehicle variable increase) for a total increase of \$1,271. HB 06-1385 approved the total appropriation of \$199,092.

### **SERVICE CONTRACTS**

DOC submitted a first year ZBB in FY 1996-97, which captured the major function and cost centers involved in operating the state's secure prison facilities and community programs that serve offenders or offenders paroled from offender status. This line item was included in this first year ZBB and approved in HB 96-1366. The funds in this line item are used to contract with Colorado Mental Health Institute at Pueblo to provide food and maintenance services to SCCF, as well as to provide additional contract mental health services to offenders.

The Joint Budget Committee FY 2008-09 Figure Setting Recommendations requested continued appropriations. HB 08-1375 approved the total appropriation of \$725,309.

The Joint Budget Committee FY 2007-08 Figure Setting requested continued appropriations. SB 07-239 approved the total appropriation of \$725,309.

The Joint Budget Committee FY 2006-07 Figure Setting requested a continuation appropriation. HB 06-1385 approved the total appropriation of \$725,309.

### **(N) LEGAL ACCESS SUBPROGRAM**

This subprogram was originally under (P) in the first year ZBB in FY 1996-97, and approved in HB 96-1366. It provides constitutionally mandated legal access services to offenders incarcerated in DOC facilities.

### **PERSONAL SERVICES**

DOC submitted a first year ZBB in FY 1996-97, which captured the major function and cost centers involved in operating the state's secure prison facilities and community programs that serve offenders or offenders paroled from offender status. This line item was

## Line Item Descriptions FY 09-10 BUDGET REQUEST

included in this first year ZBB and approved in HB 96-1366. This line item included all personal service costs for administrative support staff within this subprogram.

The Joint Budget Committee FY 2008-09 Figure Setting Recommendations added double bunking of male offenders, salary survey, performance pay, and common policy reduction. The total appropriation approved in HB 08-1375 was \$1,146,647 and 21.5 FTE.

The Joint Budget Committee FY 2007-08 Figure Setting added salary survey, Montez Lawsuit, double bunking of male offenders, Decision Item #5 population impacts, and the common policy personal services reduction for an increase of \$62,520. SB 07-239 approved the total appropriation of \$1,098,861 and 21.5 FTE.

The FY 2006-07 Supplemental for Prioritized and Non-Prioritized Request added Supplemental #4 External Capacity population changes for a decrease of (\$1,264). SB 07-160 approved the total appropriation of \$1,036,341.

For Fiscal Year 2006-07, Emergency Supplemental 1331 Montez Lawsuit addressed higher than anticipated costs associated with implementing the settlement agreement in the Montez lawsuit. This Supplemental was approved by the JBC on October 5, 2006 for total increased funding request of \$82,059, which was included in Supplemental bill, SB 07-160.

The Joint Budget Committee FY 2006-07 Figure Setting added salary survey, common policy reduction, and Decision Item #3 External Capacity increase for a total increase of \$42,838. HB 06-1385 approved the total appropriation of \$955,546 and 18.3 FTE.

### **OPERATING EXPENSES**

DOC submitted a first year ZBB in FY 1996-97, which captured the major function and cost centers involved in operating the state's secure prison facilities and community programs that serve offenders or offenders paroled from offender status. This line item was included in this first year ZBB and approved in HB 96-1366. This line item included various operating components, which have been drawn from other current Long Bill line items and consolidated to reflect those associated expenses.

The Joint Budget Committee FY 2008-09 Figure Setting Recommendations added double bunking of male offenders. The total appropriation approved in HB 08-1375 was \$299,602.

The Joint Budget Committee FY 2007-08 Figure Setting added double bunking of male offenders, La Vista, one-time appropriation in 2006 (Montez Lawsuit), and Decision Item #5 population impacts for an increase of \$33,772. SB 07-239 approved the total appropriation of \$296,427.

The FY 2006-07 Supplemental for Prioritized and Non-Prioritized Requests added Supplemental #4 External Capacity population changes and #7 La Vista Correctional Facility, for a decrease of (\$2,139). SB 07-160 approved for a total appropriation of \$262,655.

## Line Item Descriptions FY 09-10 BUDGET REQUEST

For Fiscal Year 2006-07, Emergency Supplemental 1331 Montez Lawsuit was approved by the JBC on October 5, 2006 and the total increased funding request of \$2,000 was included in Supplemental Bill SB 07-160.

The Joint Budget Committee FY 2006-07 Figure Setting added Decision Item #3 External Capacity increases, #7 La Vista bed increase, and double bunking of male offenders for a total increase of \$17,387. HB 06-1385 approved the total appropriation of \$262,794.

### **CONTRACT SERVICES**

This line item was approved in SB 05-109 Supplemental and included the funding for a sign language interpreter for DOC offenders. This service is a requirement of the settlement agreement of the Montez lawsuit.

The Joint Budget Committee FY 2008-09 Figure Setting Recommendations appropriation approved in HB 08-1375 was \$70,905.

The Joint Budget Committee FY 2007-08 Figure Setting requested continued funding and FY 2007-08 Long Bill SB 07-239 approved the appropriation of \$70,905.

For Fiscal Year 2006-07, Emergency Supplemental 1331 Montez Lawsuit pursuant addressed higher than anticipated costs associated with implementing the settlement agreement in the Montez lawsuit. This Supplemental 1331 was approved by the JBC on October 5, 2006 and the total increased funding request of \$63,210 was included in Supplemental Bill SB 07-160.

The Joint Budget Committee FY 2006-07 Figure Setting requested the continuation of funding and HB 06-1385 approved the total appropriation of \$50,425.

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

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

This subprogram was included in the first year ZBB in FY 1996-97, and approved in HB 96-1366. It includes the controller's office (accounts payable/receivable, cashier, general accounting, and offender banking), business office, warehouse operations, payroll office and purchasing.

### **PERSONAL SERVICES**

DOC submitted a first year ZBB in FY 1996-97, captured the major function and cost centers involved in operating the state's secure prison facilities and community programs that serve offenders or offenders paroled from offender status. This line item was included

## Line Item Descriptions FY 09-10 BUDGET REQUEST

in this first year ZBB and approved in HB 96-1366. This line item included all personal service costs for management, business managers, warehouse, purchasing, and administrative support staff within this subprogram.

The Joint Budget Committee FY 2008-09 Figure Setting Recommendations requested the increase of 2.0 FTE due to SB 07-228 which was annualized, salary survey awarded, performance pay awarded and a decrease for the adjustment for Indirect Cost Recoveries. HB 08-1375 approved the total appropriation of \$5,927,088.

The Joint Budget Committee FY 2007-08 Figure Setting added salary survey awarded, adjustment for indirect cost recoveries, and common policy personal services reduction and for an increase of \$132,638. SB 07-239 approved the total appropriation of \$5,575,063 and 108.7 FTE.

The Joint Budget Committee FY 2006-07 Figure Setting added salary survey awarded and common policy reduction for a total increase of \$204,932. HB 06-1385 approved the total appropriation of \$5,442,425 and 108.7 FTE.

### **OPERATING EXPENSES**

DOC submitted a first year ZBB in FY 1996-97, which captured the major function and cost centers involved in operating the state's secure prison facilities and community programs that serve offenders or offenders paroled from offender status. This line item was included in this first year ZBB and approved in HB 96-1366. This line item included various operating components, which have been drawn from other current Long Bill line items and consolidated to reflect those associated expenses.

The Joint Budget Committee FY 2008-09 Figure Setting Recommendations requested the continued level of funding of \$229,487 and was approved in HB 08-1375.

The Joint Budget Committee FY 2007-08 Figure Setting requested the continued appropriation. SB 07-239 approved the total appropriation of \$229,487.

The Joint Budget Committee FY 2006-07 Figure Setting added Decision Item #1a DRDC intake and #f (vehicle variable increase) for a total increase of \$749,536. HB 06-1385 approved the total appropriation of \$229,487.

### **(B) PERSONNEL SUBPROGRAM**

This subprogram was included in the first year ZBB in FY 1996-97 and approved in HB 96-1366. The Subprogram is responsible for all employment and pre-employment services provided to DOC employees.

## Line Item Descriptions FY 09-10 BUDGET REQUEST

### **PERSONAL SERVICES**

DOC submitted a first year ZBB in FY 1996-97, which captured the major function and cost centers involved in operating the state's secure prison facilities and community programs that serve offenders or offenders paroled from offender status. This line item was included in this first year ZBB and approved in HB 96-1366. This line item included all personal service costs for personnel staff within this subprogram.

The Joint Budget Committee FY 2008-09 Figure Setting Recommendations added Decision Item #10 utilities, SAFE, personnel, facility services FTE, salary survey, and performance pay awarded. HB 08-1375 approved the total amount of \$1,143,654 and 18.5 FTE.

The Joint Budget Committee FY 2007-08 Figure Setting added salary survey awarded and common policy personal services reduction and for an increase of \$120,509. SB 07-239 approved the total appropriation of \$965,491 and 16.7 FTE.

The Joint Budget Committee FY 2006-07 Figure Setting added salary survey awarded and common policy reduction for a total increase of \$52,367. HB 06-1385 approved the total appropriation of \$844,982 and 16.7 FTE.

### **OPERATING EXPENSES**

DOC submitted a first year ZBB in FY 1996-97, which captured the major function and cost centers involved in operating the state's secure prison facilities and community programs that serve offenders or offenders paroled from offender status. This line item was included in this first year ZBB and approved in HB 96-1366. This line item included various operating components, which have been drawn from other current Long Bill line items and consolidated to reflect those associated expenses.

The Joint Budget Committee FY 2008-09 Figure Setting Recommendations requested the increase of \$1,000 for Decision Item #10 Personnel FTE for a total of \$93,431. This was approved in HB 08-1375.

The Joint Budget Committee FY 2007-08 Figure Setting requested continued appropriation. SB 07-239 approved the total appropriation of \$92,431.

The Joint Budget Committee FY 2006-07 Figure Setting requested continued level of funding. HB 06-1385 approved the total appropriation of \$92,431.

### **START-UP COSTS**

This line item is used when necessary for any costs associated with new programs or personnel. 2008-09 Figure Setting Recommendations requested the one-time appropriations of \$8,210 associated with Decision Item #10 increase in personnel FTE. This was approved in HB 08-1375.

Line Item Descriptions FY 09-10 BUDGET REQUEST

**(C) OFFENDER SERVICES SUBPROGRAM**

This subprogram was included in the first year ZBB in FY 1996-97, and approved in HB 96-1366. It provides services in the area of offender population management which include monitoring of all system prison beds to utilize all available bed space, offender classification reviews and auditing of offender assignments, administration of the offender disciplinary process, jail backlog monitoring, court services, and interstate corrections compact administration.

**PERSONAL SERVICES**

DOC submitted a first year ZBB in FY 1996-97, which captured the major function and cost centers involved in operating the state's secure prison facilities and community programs that serve offenders or offenders paroled from offender status. This line item was included in this first year ZBB and approved in HB 96-1366. This line item included all personal service costs for offender services staff within this subprogram.

The Joint Budget Committee FY 2008-09 Figure Setting Recommendations requested the increase of \$195,532 that included the annualized external capacity impacts, DWCF double bunking, salary survey, performance pay awarded, and a decrease in common policy personal services reduction. HB 08-1375 approved the total appropriation of \$2,558,692 and 41.8 FTE.

The Joint Budget Committee FY 2007-08 Figure Setting added salary survey awarded, double bunking of male offenders, La Vista, Decision Item #5 population impacts, and common policy Personal Services reduction and for an increase of \$196,595. SB 07-239 approved the total appropriation of \$2,636,160 and 41.8 FTE.

The FY 2006-07 Supplemental for Prioritized and Non-Prioritized Requests added Supplemental #4 External Capacity population changes and #7 La Vista Correctional Facility for a decrease of (\$5,047). SB 07-160 approved the total appropriation of \$2,166,565.

The Joint Budget Committee FY 2006-07 Figure Setting added salary survey awarded, common policy reduction, Decision Items #3 External Capacity Impact, and #7 La Vista Correctional Facility for a total increase of \$348,785. HB 06-1385 approved the total appropriation of \$2,171,612 and 39.5 FTE.

**OPERATING EXPENSES**

DOC submitted a first year ZBB in FY 1996-97, which captured the major function and cost centers involved in operating the state's secure prison facilities and community programs that serve offenders or offenders paroled from offender status. This line item was included in this first year ZBB and approved in HB 96-1366. This line item included various operating components, which have been drawn from other current Long Bill line items and consolidated to reflect those associated expenses.



## Line Item Descriptions FY 09-10 BUDGET REQUEST

The Joint Budget Committee FY 2008-09 Figure Setting Recommendations requested the appropriation of \$52,544 that included an increase of \$45 for DWCF double bunking. This was approved in HB 08-1375.

The Joint Budget Committee FY 2007-08 Figure Setting added continued appropriation, plus \$500 for Decision Item #5, and \$380 for the double bunking of male offenders. SB 07-239 approved the total appropriation of \$52,499.

The FY 2006-07 Supplemental for Prioritized and Non-Prioritized Requests added Supplemental #4 External Capacity population changes. The request was for a decrease of (\$17). SB 07-160 approved the total appropriation of \$51,619.

The Joint Budget Committee FY 2006-07 Figure Setting added Decision Items #3 External Capacity impact for a total increase of \$500. HB 06-1385 approved the total appropriation of \$51,636.

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

This subprogram was included in the first year ZBB in FY 1996-97, and approved in HB 96-1366. The Subprogram provides central monitoring of the following areas: staff voice communication, radio systems and radio equipment, cellular telephones, pagers, and video conferences.

### **PERSONAL SERVICES**

DOC submitted a first year ZBB in FY 1996-97, which captured the major function and cost centers involved in operating the state's secure prison facilities and community programs that serve offenders or offenders paroled from offender status. This line item was included in this first year ZBB and approved in HB 96-1366. This line item included all personal service costs for communications staff within this subprogram.

FY 2008-09 Figure Setting Recommendations requested an increase of \$38,174 that included salary survey and performance pay awarded, for a total appropriation of \$600,628. This was approved in HB 08-1375.

The Joint Budget Committee FY 2007-08 Figure Setting added salary survey awarded and common policy personal services reduction for an increase of \$78,077. SB 07-239 approved the total appropriation of \$562,454 and 8.2 FTE.

The Joint Budget Committee FY 2006-07 Figure Setting added salary survey awarded and common policy reduction for a total increase of \$27,785. HB 06-1385 approved the total appropriation of \$484,377 and 8.2 FTE.

### **OPERATING EXPENSES**

DOC submitted a first year ZBB in FY 1996-97, which captured the major function and cost centers involved in operating the state's secure prison facilities and community programs that serve offenders or offenders paroled from offender status. This line item was

## Line Item Descriptions FY 09-10 BUDGET REQUEST

included in this first year ZBB and approved in HB 96-1366. This line item included various operating components, which have been drawn from other current Long Bill line items and consolidated to reflect those associated expenses.

The Joint Budget Committee FY 2008-09 Figure Setting Recommendations requested the increase of \$41,535 for Decision Items #1, 2, 4, 5, 7, 10, 11, BA-BR #1, and SA-BA #2, all related to increases in staff at \$450 per FTE. The total appropriation amount is \$1,501,175 and was approved in HB 08-1375.

A Change Request for FY 2007-08 Emergency Supplemental 1331 Parole/Parole ISP requested an increase of \$6,600 and was approved in HB 08-1282.

The FY 2007-08 Supplemental for Prioritized and Non-Prioritized Request added Supplemental #1 DWCF female bed. The decrease for this line item was (\$21,120) and included Supplemental #2 Parole Board Administrative Support increase of \$1,800. HB 08-1282 approved the total appropriation of \$1,446,920.

The Joint Budget Committee FY 2007-08 Figure Setting added Parole Supplemental, double bunking of male offenders, La Vista, Decision Item's #1 External Capacity, #2/2a Parole/Parole ISP Caseload, 2/2a Parole/Parole ISP, #5 External Capacity Impacts, Budget Amendment #1 Double Bunk DWCF, and Recidivism Package for an increase of \$97,371. SB 07-239 approved the total appropriation of \$1,459,640.

The FY 2006-07 Supplemental for Prioritized and Non-Prioritized Requests added Supplemental #1 Parole, #4 External Capacity population changes, and #7 La Vista Correctional Facility. The request was for a decrease of (\$1,029). SB 07-160 approved the appropriation.

For Fiscal Year 2006-07, Emergency Supplemental 1331 Out of State Offenders request was approved by the JBC on October 5, 2006 for the total increased funding request of \$8,400. This was included in Supplemental Bill SB 07-160.

The Joint Budget Committee FY 2006-07 Figure Setting added Decision Items #1a, #3, #3a, #14 #f (Supplemental Adjustments), #5, #6, #7, #8, #10, #11, #11a, and double bunking of male offenders for additional caseload at facilities. The total increase was \$89,723. HB 06-1385 approved the total appropriation of \$1,349,978.

### **MULTIUSE NETWORK PAYMENTS**

This line item was approved in HB 02-1420, and is funded for costs associated with the statewide use of the multi-use network. This amount is determined by the Committee's decision on the statewide appropriation.

## Line Item Descriptions FY 09-10 BUDGET REQUEST

The FY 2007-08 Supplemental for Prioritized and Non-Prioritized Request included statewide common policy. The request was for the increase of \$123,004. HB 08-1282 approved the total appropriation of \$1,201,263.

The Joint Budget Committee FY 2007-08 Figure Setting was submitted and SB 07-239 approved the total appropriation of \$1,078,262.

The FY 2006-07 Supplemental for Prioritized and Non-Prioritized Request included statewide common policy. SB 07-160 approved the total appropriation of \$955,861.

The Joint Budget Committee FY 2006-07 Figure Setting request was submitted and HB 06-1385 approved the total appropriation of \$1,043,094.

### **DISPATCH SERVICES**

This line item was approved in HB 98-1401, for dispatch services provided by the Colorado State Patrol. 2008-09 Figure Setting Recommendations requested the continued appropriation of \$230,270.

The Joint Budget Committee FY 2007-08 Figure Setting requested funding continuation. SB 07-239 approved the appropriated funds of \$230,270.

The Joint Budget Committee FY 2006-07 Figure Setting requested funding continuation. HB 06-1385 approved the total appropriation of \$230,270.

### **COMMUNICATION SERVICES PAYMENTS**

This line item was approved in SB 03-258, because of SB 03-178 approval in which The Department of Personnel was allowed to collect revenue for the services it provides to agencies for the operations and maintenance of the public safety communications system that included the Digital Trunked Radio and legacy systems. This amount is determined by common policy.

FY 2008-09 HB 08-1375 approved the statewide common policy of \$1,687,070.

The FY 2007-08 Supplemental for Prioritized and Non-Prioritized Request included statewide common policy. The request for the increase of \$55,620 was approved by HB 08-1282 for a total appropriation of \$1,615,195.

The Joint Budget Committee FY 2007-08 Figure Setting was submitted and SB 07-239 approved the total appropriation of \$1,559,575.

## Line Item Descriptions FY 09-10 BUDGET REQUEST

The FY 2006-07 Supplemental for Prioritized and Non-Prioritized Request was submitted and the decrease was approved in SB 07-160 for a total appropriation of \$1,562,881.

The Joint Budget Committee FY 2006-07 Figure Setting was submitted and HB 06-1385 approved the total appropriation of \$1,460,947.

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

This subprogram was included in the first year ZBB in FY 1996-97, and approved in HB 96-1366. It is responsible for maintaining the Department's vehicle fleet that is leased from the State Fleet Management program. It provides the preventive maintenance, general maintenance, motor pool services, vehicle records maintenance, and monthly billing reports. The Department's central transportation unit (CTU) is also funded within this subprogram. The CTU provides offender movements between facilities, to community corrections, to Denver area courts, medical facilities and out of state offender returns.

### **PERSONAL SERVICES**

DOC submitted a first year ZBB in FY 1996-97, which captured the major function and cost centers involved in operating the state's secure prison facilities and community programs that serve offenders or offenders paroled from offender status. This line item was included in this first year ZBB and approved in HB 96-1366. This line item included all personal service costs for the transportation staff within this subprogram.

The Joint Budget Committee FY 2008-09 Figure Setting Recommendations added annualized external capacity impacts, DWCF double bunking of male offenders, salary survey, performance pay awards, and common policy personal services reductions for a total increase of \$35,226. HB 08-1375 approved the appropriation of \$1,901,736.

The Joint Budget Committee FY 2007-08 Figure Setting added salary survey awarded, common policy Personal Services reduction, Montez Supplemental, Supplemental for out-of state offenders, double bunking of male offenders, and Decision Item #5 population impacts for an increase of \$171,713. SB 07-239 approved the total appropriation of \$1,866,510 and 36.1 FTE.

The FY 2006-07 Supplemental for Prioritized and Non-Prioritized Requests added Supplemental #4 External Capacity population changes requested to adjust each of the External Capacity line items. The request was for a decrease of (\$2,597). SB 07-160 approved the appropriation.

For Fiscal Year 2006-07, Emergency Supplemental 1331 Out of State Offenders and 1331 Emergency Supplemental Montez Lawsuit was approved by the JBC on October 5, 2006 and the total increased funding request of \$163,374 was included in Supplemental bill SB 07-160 for a total appropriation of \$1,694,797.

## Line Item Descriptions FY 09-10 BUDGET REQUEST

The Joint Budget Committee FY 2006-07 Figure Setting added Salary survey awarded, common policy reduction, Decision Item #3 External Capacity Impact and Double bunking of male offenders for a total increase of \$140,637. HB 06-1385 approved the total appropriation of \$1,534,020 and 28.6 FTE.

### **OPERATING EXPENSES**

DOC submitted a first year ZBB in FY 1996-97, which captured the major function and cost centers involved in operating the state's secure prison facilities and community programs that serve offenders or offenders paroled from offender status. This line item was included in this first year ZBB and approved in HB 96-1366. This line item included various operating components, which have been drawn from other current Long Bill line items and consolidated to reflect those associated expenses.

The Joint Budget Committee FY 2008-09 Figure Setting Recommendations added Decision Item #6 External Capacity Impacts and annualized male double bunking for the increase of \$2,315. HB 08-1375 approved the total appropriation of \$291,545.

The Joint Budget Committee FY 2007-08 Figure Setting added increases for annualized Montez Supplemental, Supplemental for Out-of State Offenders, double bunking of male offenders, and Decision Item #5 population impacts for an increase of \$70,882. SB 07-239 approved the total appropriation of \$289,230.

The FY 2006-07 Supplemental for Prioritized and Non-Prioritized Requests added Supplemental #1 Parole Supplemental, #4 External Capacity Population changes, and #7 La Vista Correctional Facility for a decrease of (\$591). SB 07-160 approved the appropriation.

For Fiscal Year 2006-07, Emergency Supplemental 1331 Out of State Offenders and 1331 Emergency Supplemental Montez Lawsuit was approved by the JBC on October 5, 2006. The total increased funding request of \$23,903 was included in Supplemental Bill SB 07-160.

The Joint Budget Committee FY 2006-07 Figure Setting added Decision Item #f, #3 External Capacity Impact, and double bunking of male offenders for a total increase of \$16,230. HB 06-1385 approved the total appropriation of \$195,036.

### **VEHICLE LEASE PAYMENTS**

DOC submitted a first year ZBB in FY 1996-97, which captured the major function and cost centers involved in operating the state's secure prison facilities and community programs that serve offenders or offenders paroled from offender status. This line item was included in this first year ZBB and approved in HB 96-1366. This line item included the payments for leased vehicles department-wide.

FY2008-09 Figure Setting Recommendation requested the appropriations to provide for payment for leased vehicles, HB 08-1375 approved \$1,911,143 for payments.

## Line Item Descriptions FY 09-10 BUDGET REQUEST

A Change Request for FY 2007-08 Emergency Supplemental 1331 Parole/Parole ISP was for a decrease of (\$232,273). HB 08-1282 approved the total appropriation of \$1,603,479.

The Joint Budget Committee FY 2007-08 Figure Setting was submitted pending approval of a JBC common policy. SB 07-239 approved the total appropriation of \$1,823,574.

The FY 2006-07 Supplemental for Prioritized and Non-Prioritized Requests added statewide common policy Supplemental Requests and Supplemental #1 Parole/ISP caseload increase. The decrease was approved in SB 07-160 for a total appropriation of \$1,614,159.

For Fiscal Year 2006-07, Emergency Supplemental 1331 Out of State Offenders request and 1331 Emergency Supplemental Montez Lawsuit was approved by the JBC on October 5, 2006. The total increased funding request of \$6,320 was included in Supplemental Bill SB 07-160.

The Joint Budget Committee FY 2006-07 Figure Setting added the recommendation of new vehicles required to transport offenders with Decision Items #3 and #3a, #5, #6, #7, double bunking of male offenders, and replacement of older vehicles. HB 06-1385 approved the total appropriation of \$1,754,028.

### **(F) TRAINING SUBPROGRAM**

This subprogram was included in the first year ZBB in FY 1996-97, and approved in HB 96-1366. This Subprogram coordinates the training for new employees and continuing training for Department personnel which includes basic training for new employees, extended orientation and training program, in-service training for current staff and advanced/specialized training.

### **PERSONAL SERVICES**

DOC submitted a first year ZBB in FY 1996-97, which captured the major function and cost centers involved in operating the state's secure prison facilities and community programs that serve offenders or offenders paroled from offender status. This line item was included in this first year ZBB and approved in HB 96-1366. This line item included all personal service costs for training staff within this subprogram.

The Joint Budget Committee FY 2008-09 Figure Setting Recommendations requested the continuation of the staffing of 27.3 FTE and included an increase for annualized salary survey, performance pay awards, and common policy personal services reductions for a total increase of \$52,144. HB 08-1375 approved the total appropriations of \$1,878,533.

The Joint Budget Committee FY 2007-08 Figure Setting added salary survey and common policy personal services reduction for an increase of \$84,672. SB 07-239 approved the total appropriation of \$1,826,389 and 27.3 FTE.

## Line Item Descriptions FY 09-10 BUDGET REQUEST

The Joint Budget Committee FY 2006-07 Figure Setting added salary survey and common policy reduction for a total increase of \$110,711. HB 06-1385 approved the total appropriation of \$1,741,715 and 27.3 FTE.

### **OPERATING EXPENSES**

DOC submitted a first year ZBB in FY 1996-97, which captured the major function and cost centers involved in operating the state's secure prison facilities and community programs that serve offenders or offenders paroled from offender status. This line item was included in this first year ZBB and approved in HB 96-1366. This line item included various operating components that have been drawn from other current Long Bill line items and consolidated to reflect those associated expenses.

The Joint Budget Committee FY 2008-09 Figure Setting Recommendations, requested the increase of \$2,232 for Decision Items #1, 2, 4, 5, 7, 10, 11, BA-BR #1, and SA-BA #2, all related to increases in staff for the total appropriation request of \$278,976. This appropriation was approved in HB 08-1375.

A Change Request for FY 2007-08 Emergency Supplemental 1331 Parole/Parole ISP requested an increase for \$220 and was approved in HB 08-1282.

The FY 2007-08 Supplemental for Prioritized and Non-Prioritized Request added Supplemental Base Reduction #1 DWCF Female bed reduction. The decrease for this line item was (\$712) and Supplemental #2 Parole Board Administrative Support increase of \$80. HB 08-1282 approved the total appropriation of \$276,744.

The Joint Budget Committee FY 2007-08 Figure Setting added increases for annualized Supplemental Adjustment, 2006 Decision Items, and Budget Amendment #1 Double Bunk DWCF for an increase of \$1,984. SB 07-239 approved the total appropriation of \$277,156.

The FY 2006-07 Supplemental for Prioritized and Non-Prioritized Requests added Supplemental #4 External Capacity population changes to adjust each of the External Capacity line items, and #7 La Vista Correctional Facility. The request was for a decrease of (\$119). SB 07-160 approved a total appropriation of \$275,053.

The Joint Budget Committee FY 2006-07 Figure Setting added Decision Item #7 La Vista and double bunking of male offenders for a total increase of \$941. HB 06-1385 approved the total appropriation of \$275,172.

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

This subprogram was included in the first year ZBB in FY 1996-97, and approved in HB 96-1366. This subprogram is responsible for the development and maintenance of automated information systems within the Department.

## Line Item Descriptions FY 09-10 BUDGET REQUEST

### **PERSONAL SERVICES**

DOC submitted a first year ZBB in FY 1996-97, which captured the major function and cost centers involved in operating the state's secure prison facilities and community programs that serve offenders or offenders paroled from offender status. This line item was included in this first year ZBB and approved in HB 96-1366. This line item included all personal service costs for information systems staff within this subprogram.

The Joint Budget Committee FY 2008-09 Figure Setting Recommendations added double bunking of male offenders, salary survey, performance pay awards, and common policy personal services reductions for a total increase of \$188,105. The total appropriation of \$3,870,301 was approved in HB 08-1375.

The Joint Budget Committee FY 2007-08 Figure Setting added salary survey, common policy personal services reduction, annualized 2006 Decision Items and Supplemental Appropriations for an increase of \$285,838. SB 07-239 approved the total appropriation of \$3,682,196 and 53.6 FTE.

The FY 2006-07 Supplemental for Prioritized and Non-Prioritized Requests added Supplemental #1 Parole/ISP caseload increase. The request for the decrease was approved in SB 07-160 for a total appropriation of \$3,396,358 and 52.5 FTE.

For Fiscal Year 2006-07, Emergency Supplemental 1331 Montez Lawsuit was approved by the JBC on October 5, 2006. The total increased funding request of \$89,904 was included in Supplemental Bill SB 07-160.

The Joint Budget Committee FY 2006-07 Figure Setting added salary survey, common policy reduction, and double bunking of male offenders for a total increase of \$257,897. HB 06-1385 approved the total appropriation of \$3,307,998 and 50.9 FTE.

### **OPERATING EXPENSES**

DOC submitted a first year ZBB in FY 1996-97, which captured the major function and cost centers involved in operating the state's secure prison facilities and community programs that serve offenders or offenders paroled from offender status. This line item was included in this first year ZBB and approved in HB 96-1366. This line item included various operating components that have been drawn from other current Long Bill line items and consolidated to reflect those associated expenses.

The Joint Budget Committee FY 2008-09 Figure Setting Recommendations requested the increase of \$23,753 for Decision Items #1, 2, 4, 5, 7, 10, 11, BA-BR #1, and SA-BA #2, all related to increases in staff for the total appropriation request of \$1,378,378. This was approved in HB 08-1375.



## Line Item Descriptions FY 09-10 BUDGET REQUEST

A Change Request for FY 2007-08 Emergency Supplemental Parole/Parole ISP 1331 Supplemental Request increased this line by \$2,200 and was approved in HB 08-1282.

The FY 2007-08 Supplemental for Prioritized and Non-Prioritized Request added Supplemental Base Reduction #1 DWCF Female bed reduction, #2 Parole Board Administrative Support increase of \$800, and a budget amendment base reduction. The decrease for this line item was (\$7,040). HB 08-1282 approved the total appropriation of \$1,354,625.

The Joint Budget Committee FY 2007-08 Figure Setting added annualized Parole, double bunking of male offenders, La Vista, multiple Decision Items #1, #2, #2a, #3, 4, Budget Amendment #1 Double Bunk DWCF, and #7 Business Technology Maintenance and Support for a total increase of \$448,762. SB 07-239 approved the total appropriation of \$1,358,665.

The FY 2006-07 Supplemental for Prioritized and Non-Prioritized Requests added Supplemental #4 External Capacity Population Changes and #7 La Vista Correctional Facility. The request was for a decrease of (\$2,388). SB 07-160 approved the total appropriation of \$909,903.

The FY 2006-07 Supplemental for Prioritized and Non-Prioritized Requests added Supplemental #1 Parole/ISP for an \$800 increase. SB 07-160 approved the total appropriation of \$909,903.

For Fiscal Year 2006-07, Emergency Supplemental 1331 Out of State was approved by the JBC on October 5, 2006. Total increased funding request of \$3,800 was included in Supplemental Bill SB 07-160.

The Joint Budget Committee FY 2006-07 Figure Setting added Decision Items #1a, #3, #3a, #14 #f (Supplemental Adjustments), and #5, #6, #7, #8, #10, #11, #11a, and double bunking of male offenders addressing additional caseload at facilities. The total increase was \$42,635. HB 06-1385 approved the total appropriation of \$911,191.

### **PURCHASE OF SERVICES FROM COMPUTER CENTER**

DOC submitted a first year ZBB in FY 1996-97, which captured the major function and cost centers involved in operating the state's secure prison facilities and community programs that serve offenders or offenders paroled from offender status. This line item was included in this first year ZBB and approved in HB 96-1366. This line item includes the services provided from the General Government Computer Center (GGCC) and is determined by the Committee's common policy divided among all state agencies.

FY 2008-09 Long Bill HB 08-1375 approved \$202,327. Supplemental Appropriations HB 08-1282 decreased the amount to \$8,818.

The Joint Budget Committee FY 2007-08 Figure Setting submitted and SB 07-239 approved the total appropriation of \$12,160.

## Line Item Descriptions FY 09-10 BUDGET REQUEST

The Joint Budget Committee FY 2006-07 Figure Setting submitted and HB 06-1385 approved the total appropriation of \$33,262.

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

This subprogram was included in the first year ZBB in FY 1996-97, and approved in HB 96-1366. The Subprogram is responsible for managing construction and controlled maintenance projects for the Department.

### **PERSONAL SERVICES**

DOC submitted a first year ZBB in FY 1996-97, which captured the major function and cost centers involved in operating the state's secure prison facilities and community programs that serve offenders or offenders paroled from offender status. This line item was included in this first year ZBB and approved in HB 96-1366. This line item included all personal service costs for facility service staff within this subprogram.

The Joint Budget Committee FY 2008-09 Figure Setting Recommendations added Decision Item #10 Facility Services FTE, salary-survey, performance pay awards, and common policy personal services reductions for a total increase of \$121,200. HB-1375 approved the total appropriations of \$945,710 and 11.8 FTE.

The Joint Budget Committee FY 2007-08 Figure Setting added salary survey, common policy personal services reduction, and annualized 2006 Decision Items for an increase of \$58,509. SB 07-239 approved the total appropriation of \$824,510 and 10.0 FTE.

The Joint Budget Committee FY 2006-07 Figure Setting added salary survey, common policy reduction, and Decision Item #11a Facility Services Workload for a total increase of \$154,425. HB 06-1385 approved the total appropriation of \$766,001 and 10.0 FTE.

### **OPERATING EXPENSES**

DOC submitted a first year ZBB in FY 1996-97, which captured the major function and cost centers involved in operating the state's secure prison facilities and community programs that serve offenders or offenders paroled from offender status. This line item was included in this first year ZBB and approved in HB 96-1366. This line item included various operating components that have been drawn from other current Long Bill line items and consolidated to reflect those associated expenses.

The Joint Budget Committee FY 2008-09 Figure Setting Recommendation requested the appropriation of \$83,096 and increase of \$1,000 for Decision Item #10 Facility Services FTE. HB-1375 approved the total appropriations.

The Joint Budget Committee FY 2007-08 Figure Setting added increases for annualized 2006 Decision Item for an increase of \$2,400. SB 07-239 approved the total appropriation of \$82,096.

## Line Item Descriptions FY 09-10 BUDGET REQUEST

The Joint Budget Committee FY 2006-07 Figure Setting added Decision Item #11a Facility Services Workload for a total increase of \$4,668. HB 06-1385 approved the total appropriation of \$79,696.

### **START-UP COSTS**

This line item is used when necessary for any costs associated with new programs or personnel.

2008-09 Figure Setting Recommendations requested the appropriation of \$8,210 for Decision Item #10 Facility Services FTE increase. The amount reflects the funds needed for items such as basic training, desks, computers, phones, software, and office furniture, and are intended to be a one-time appropriation.

The Joint Budget Committee FY 2007-08 Figure Setting requested zero funding.

The Joint Budget Committee FY 2006-07 Figure Setting requested the one-time costs for Decision Item #11a Facility Services Workload for \$17,852 and HB 06-1385 approved the total appropriation of \$17,852.

### **(4) OFFENDER PROGRAMS**

This program was included in the first year ZBB in FY 1996-97, and approved in HB 96-1366. The offender programs section included all vocational, education, recreation, and offender labor programs operated by the Department.

### **(A) LABOR SUBPROGRAM**

This subprogram was included in the first year ZBB in FY 1996-97, and approved in HB 96-1366. This subprogram is responsible for development and supervision of offender work assignments involving physical labor to assist the Department with reclamation, landscaping, construction, and other related projects.

### **PERSONAL SERVICES**

DOC submitted a first year ZBB in FY 1996-97, which captured the major function and cost centers involved in operating the state's secure prison facilities and community programs that serve offenders or offenders paroled from offender status. This line item was included in this first year ZBB and approved in HB 96-1366. This line item included all personal service costs for labor staff within this subprogram.

The Joint Budget Committee FY 2008-09 Figure Setting Recommendations showed \$5,405,327 which was approved in HB 08-1375

The Joint Budget Committee FY 2007-08 Figure Setting added salary survey and common policy personal services reduction, for an increase of \$105,654. SB 07-239 approved the total appropriation of \$5,122,225 and 97.3 FTE.

## Line Item Descriptions FY 09-10 BUDGET REQUEST

The Joint Budget Committee FY 2006-07 Figure Setting added salary survey and common policy reduction for a total increase of \$144,866. HB 06-1385 approved the total appropriation of \$5,122,225 and 97.3 FTE.

### **OPERATING EXPENSES**

DOC submitted a first year ZBB in FY 1996-97, which captured the major function and cost centers involved in operating the state's secure prison facilities and community programs that serve offenders or offenders paroled from offender status. This line item was included in this first year ZBB and approved in HB 96-1366. This line item included various operating components that have been drawn from other current Long Bill line items and consolidated to reflect those associated expenses.

The Joint Budget Committee FY 2008-09 Figure Setting Recommendations requested an appropriation of \$91,040 and was approved by HB 08-1375.

The FY 2007-08 Supplemental for Prioritized and Non-Prioritized Request added Supplemental Base Reduction #1 DWCF Female bed reduction and budget amendment base reduction based on the annualized costs of those beds in FY 2008-09 that was approved by HB 08-1282. The decrease for this line item was (\$538) for a total appropriation approved of \$90,527.

The Joint Budget Committee FY 2007-08 Figure Setting added annualized 2006 Decision Items and Budget Amendment #1 Double bunking of male offenders DWCF for an increase of \$2,905. SB 07-239 approved the total appropriation of \$91,065.

The FY 2006-07 Supplemental for Prioritized and Non-Prioritized Requests added Supplemental #4 External Capacity population changes and #7 La Vista Correctional Facility. The request is for a decrease of (\$164). SB 07-160 approved a total appropriation of \$88,160.

The Joint Budget Committee FY 2006-07 Figure Setting added Decision Item #7 La Vista Correctional Facility bed increase and double bunking of male offenders for a total increase of \$1,299. HB 06-1385 approved the total appropriation of \$88,324.

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

This subprogram was included in the first year ZBB in FY 1996-97, and approved in HB 96-1366. It provides academic, vocational, and other basic skills education to the offender population on a daily basis.

### **PERSONAL SERVICES**

DOC submitted a first year ZBB in FY 1996-97, which captured the major function and cost centers involved in operating the state's secure prison facilities and community programs that serve offenders or offenders paroled from offender status. This line item was

## Line Item Descriptions FY 09-10 BUDGET REQUEST

included in this first year ZBB and approved in HB 96-1366. This line item included all personal service costs for management, teachers, librarians, and administrative support staff within this subprogram.

The Joint Budget Committee FY 2008-09 Figure Setting Recommendations added Decision Item #7 Academic and Vocational Instructors (additional academic and vocational instructors, 7.3 FTE) and change the status of contract workers to 93.7 FTE per Stand-Alone Budget Amendment #3 Contract Services FTE. HB 08-1375 approved the conversion and the increase in staff with the total appropriation of \$14,049,940.

The FY 2007-08 Supplemental for Prioritized and Non-Prioritized Request added Supplemental Base Reduction #1 DWCF Female bed reduction and budget amendment base reduction that was approved in HB 08-1282. The decrease for this line item was (\$76,156) and (1.6) FTE for a total appropriation approval of \$8,301,726 and 143.8 FTE.

The Joint Budget Committee FY 2007-08 Figure Setting added salary survey, common policy personal services reduction, annualized of Supplemental Appropriation and 2006 Decision Items, plus Budget Amendment #1 DWCF for an increase of \$88,607. SB 07-239 approved the total appropriation of \$8,377,882 and 145.4 FTE.

The FY 2006-07 Supplemental for Prioritized and Non-Prioritized Requests added Supplemental #7 La Vista Correctional Facility request. The request was for a decrease of (\$7,571). SB 07-160 approved for a total appropriation of \$8,289,275.

The Joint Budget Committee FY 2006-07 Figure Setting added salary survey, common policy reduction, and Decision Item #7 La Vista Correctional Facility additional beds for a total increase of \$257,897. HB 06-1385 approved the total appropriation of \$8,296,846 and 143.7 FTE.

### **OPERATING EXPENSES**

DOC submitted a first year ZBB in FY 1996-97, which captured the major function and cost centers involved in operating the state's secure prison facilities and community programs that serve offenders or offenders paroled from offender status. This line item was included in this first year ZBB and approved in HB 96-1366. This line item included various operating components, which have been drawn from other current Long Bill line items and consolidated to reflect those associated expenses of the educational program.

The Joint Budget Committee FY 2008-09 Figure Setting Recommendations added an increase of \$21,235 for DWCF double bunking, Decision Item #7 Academic and Vocational Instructors increase for related expenses of \$20,000, and Budget Amendment #1 DWCF female bed reduction of \$722 increase. HB 08-1282 approved the total appropriation of \$2,231,766.

The FY 2007-08 Supplemental for Prioritized and Non-Prioritized Request added Supplemental #3 Miscellaneous Adjustments and #1 DWCF Female bed reduction. The decrease for this line item was (\$2,470). HB 08-1282 approved total appropriation of \$2,210,531.

## Line Item Descriptions FY 09-10 BUDGET REQUEST

The Joint Budget Committee FY 2007-08 Figure Setting added annualized funding of Supplemental Appropriation and 2006 Decision Items, plus Budget Amendment #1 DWCF for an increase of \$14,485. SB 07-239 approved the total appropriation of \$1,895,723.

The FY 2006-07 Supplemental for Prioritized and Non-Prioritized Requests added Supplemental #5 Miscellaneous Adjustments, #4 External Capacity Population Changes, and #7 La Vista Correctional Facility. The request was for a decrease of (\$757). SB 07-160 approved for a total appropriation of \$1,881,238.

The Joint Budget Committee FY 2006-07 Figure Setting added Decision Item #7 La Vista Correctional Facility for a total increase of \$5,976. HB 06-1385 approved the total appropriation of \$1,306,073.

### **CONTRACT SERVICES**

DOC submitted a first year ZBB in FY 1996-97, which captured the major function and cost centers involved in operating the state's secure prison facilities and community programs that serve offenders or offenders paroled from offender status. This line item was included in this first year ZBB and approved in HB 96-1366. This line item includes contracts with local community colleges to provide a variety of educational and vocational programs to offenders.

The Joint Budget Committee FY 2008-09 Figure Setting Recommendations requested an appropriation of \$592,003 which was approved in HB 08-1375. This amount included a decrease of \$5,473,016 for the SA-BA #3 Contract Service FTE conversion to DOC employees and an increase of \$73,276 for annualized DWCF double bunking of male offenders.

The Joint Budget Committee FY 2007-08 Figure Setting added annualized funding of Supplemental Appropriation and 2006 Decision Items for an increase of \$895,908. FY 2007-08 SB 07-239 approved the total appropriation of \$5,991,743.

The FY 2006-07 Supplemental for Prioritized and Non-Prioritized Requests added Supplemental #4 External Capacity Population Changes and #7 La Vista Correctional Facility. The request was for a decrease of (\$62,838). SB 07-160 approved for a total appropriation of \$5,095,835.

The Joint Budget Committee FY 2006-07 Figure Setting added Decision Item #7 La Vista Correctional Facility additional offender beds and double bunking of male offenders for a total increase of \$533,487. HB 06-1385 approved the total appropriation of \$5,158,673.

Line Item Descriptions FY 09-10 BUDGET REQUEST

**EDUCATION GRANTS**

DOC submitted a first year ZBB in FY 1996-97, which captured the major function and cost centers involved in operating the state's secure prison facilities and community programs that serve offenders or offenders paroled from offender status. This line item was included in this first year ZBB and approved in HB 96-1366. This line item includes a variety of education grants.

The Joint Budget Committee FY 2008-09 Figure Setting Recommendation requested a continuation appropriation of \$1,986,705 and was approved in HB 08-1375.

The FY 2007-08 Supplemental for Prioritized and Non-Prioritized Request added Supplemental #3 Miscellaneous Adjustments. The request was for an increase of \$1,335,417. HB 08-1282 approved the total appropriation of \$1,986,705.

The Joint Budget Committee FY 2007-08 Figure Setting added increases for Decision Item #9a Miscellaneous Adjustments. SB 07-239 approved the total appropriation of \$651,288.

The FY 2006-07 Supplemental for Prioritized and Non-Prioritized Requests added Supplemental #5 Miscellaneous Adjustments. The request was for an increase of \$551,428 for an adjustment in grant funds. SB 07-160 approved for a total appropriation of \$837,462.

The Joint Budget Committee FY 2006-07 Figure Setting added Decision Item #14 for a total increase of \$5,598. HB 06-1385 approved the total appropriation of \$286,034.

**START-UP COSTS**

This line item is used when necessary for any costs associated with new programs or personnel.

2008-09 Figure Setting Recommendations requested an appropriation of \$175,140 due to Decision Item #7 Academic and Vocational Instructors for the increase of staff. This was approved in HB 08-1375.

The Joint Budget Committee FY 2007-08 Figure Setting requested one-time appropriation for expenses necessary to equip an additional teacher to educate offenders at the Denver Women's Correctional Facility. SB 07-239 approved the total appropriation of \$3,438.

**INDIRECT COSTS RECOVERIES**

This line item was approved in SB 01-212 and reflects the indirect cost recoveries from federal grants received in this subprogram.

FY 2008-09 Figure Setting Recommendations requested an appropriation of \$702 and was approved in HB 08-1375. This amount was increased from the previous year \$308 based upon an anticipated increase cost recoveries from federal sources.

## Line Item Descriptions FY 09-10 BUDGET REQUEST

The Joint Budget Committee FY 2007-08 Figure Setting requested \$394. SB 07-239 approved the total appropriation.

### **(C) RECREATION SUBPROGRAM**

This subprogram was included in the first year ZBB in FY 1996-97, and approved in HB 96-1366. The subprogram is responsible for developing, implementing and supervising all recreational programs including leisure time activities and outdoor exercise.

### **PERSONAL SERVICES**

DOC submitted a first year ZBB in FY 1996-97, which captured the major function and cost centers involved in operating the state's secure prison facilities and community programs that serve offenders or offenders paroled from offender status. This line item was included in this first year ZBB and approved in HB 96-1366. This line item included all personal service costs for recreation staff within this subprogram.

The Joint Budget Committee FY 2008-09 Figure Setting Recommendations requested an appropriation of \$6,386,745 and 118.2 FTE, which was increased by the annualized salary and performance pay awards. This was approved in HB 08-1375.

The Joint Budget Committee FY 2007-08 Figure Setting added salary survey, La Vista and the common policy personal services reduction for an increase of \$175,309. SB 07-239 approved the total appropriation of \$6,177,042 and 118.2 FTE.

The FY 2006-07 Supplemental for Prioritized and Non-Prioritized Requests added Supplemental #4 External Capacity population changes and #7 La Vista Correctional Facility. The request was for a decrease of (\$4,888). SB 07-160 approved for a total appropriation of \$6,001,733.

The Joint Budget Committee FY 2006-07 Figure Setting added Salary survey, common policy reduction, and Decision Item #7 La Vista Correctional Facility additional beds for a total increase of \$93,425. HB 06-1385 approved the total appropriation of \$6,006,621 and 117.6 FTE.

### **OPERATING EXPENSES**

DOC submitted a first year ZBB in FY 1996-97, which captured the major function and cost centers involved in operating the state's secure prison facilities and community programs that serve offenders or offenders paroled from offender status. This line item was included in this first year ZBB and approved in HB 96-1366. This line item included various operating components, which have been drawn from other current Long Bill line items and consolidated to reflect those associated expenses.

The Joint Budget Committee FY 2008-09 Figure Setting Recommendations requested an appropriation of \$76,485 and was approved in HB 08-1375; there was a minor increase of \$269 for annualized male double bunking and Budget Amendment #1.



## Line Item Descriptions FY 09-10 BUDGET REQUEST

The FY 2007-08 Supplemental for Prioritized and Non-Prioritized Request added Supplemental Base Reduction #1 DWCF Female bed reduction and a budget amendment base reduction. The decrease for this line item was (\$538). HB 08-1282 approved the total appropriation of \$76,216.

The Joint Budget Committee FY 2007-08 Figure Setting added double bunking of male offenders, La Vista, and Budget Amendment #1 DWCF Double Bunk for an increase of \$3,149. SB 07-239 approved the total appropriation of \$76,754.

The FY 2006-07 Supplemental for Prioritized and Non-Prioritized Requests added Supplemental #4 External Capacity Population Changes and #7 La Vista Correctional Facility for a decrease of (\$164). SB 07-160 approved for a total appropriation of \$73,605.

The Joint Budget Committee FY 2006-07 Figure Setting added Decision Item #7 La Vista Correctional Facility additional beds and double bunking of male offenders for a total increase of \$1,299. HB 06-1385 approved the total appropriation of \$73,769.

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

This subprogram was included in the first year ZBB in FY 1996-97, and approved in HB 96-1366. The subprogram is responsible for providing substance abuse services to offenders; such as 1) intake evaluation, assessment, and orientation; 2) self-help meetings; 3) facility-based education and treatment groups; 4) drug testing; 5) intensive treatment; and 6) community/parole services.

### **PERSONAL SERVICES**

DOC submitted a first year ZBB in FY 1996-97, which captured the major function and cost centers involved in operating the state's secure prison facilities and community programs that serve offenders or offenders paroled from offender status. This line item was included in this first year ZBB and approved in HB 96-1366. This line item included all personal service costs for drug and alcohol staff within this subprogram.

The Joint Budget Committee FY 2008-09 Figure Setting Recommendations added Stand-Alone Budget Amendment #3 Contract Services FTE. HB 08-1375 approved the conversion and the increase in staff with the total appropriation of \$2,877,795 and staff of 60.8 FTE.

The Joint Budget Committee FY 2007-08 Figure Setting added salary survey and common policy personal services reduction for an increase of \$3,250. SB 07-239 approved the total appropriation of \$213,857 and 3.5 FTE.

The Joint Budget Committee FY 2006-07 Figure Setting added salary survey and common policy reduction for a total increase of \$6,914. HB 06-1385 approved the total appropriation of \$210,607 and 3.5 FTE.

Line Item Descriptions FY 09-10 BUDGET REQUEST

**OPERATING EXPENSES**

This line item included various operating components, which have been drawn from other current Long Bill line items and consolidated to reflect those associated expenses. FY 2008-09 Figure Setting Recommendation requested the new line item appropriation of \$74,000 related to Stand Alone Budget Amendment # 3 Contract Service FTE and was approved in HB 08-1375.

**DRUG OFFENDER SURCHARGE PROGRAM**

DOC submitted a first year ZBB in FY 1996-97, which captured the major function and cost centers involved in operating the state's secure prison facilities and community programs that serve offenders or offenders paroled from offender status. This line item was included in this first year ZBB and approved in HB 96-1366. This line item included the funds related to the drug offender program created in HB 91-1173, which established a process for standardizing the assessment and treatment of all drug offenders in the criminal justice system.

The Joint Budget Committee FY 2008-09 Figure Setting Recommendation requested the continued level of funding of \$995,127 which was approved in HB 08-1375.

The Joint Budget Committee FY 2007-08 Figure Setting added Decision Item #9 Drug Offender Surcharge Program for an additional \$330,000 to provide treatment services to offenders. SB 07-239 approved the total appropriation of \$995,127.

The Joint Budget Committee FY 2006-07 Figure Setting added Medical Increase (2.05% for inflation), transfer of \$319,015 from the Drug Treatment program line item and transfer to CFE from DCJ to Treatment Grants line item for a total increase of \$257,897. HB 06-1385 approved the total appropriation of \$8,296,846 and 143.7 FTE.

**CONTRACT SERVICES**

DOC submitted a first year ZBB in FY 1996-97, which captured the major function and cost centers involved in operating the state's secure prison facilities and community programs that serve offenders or offenders paroled from offender status. This line item was included in this first year ZBB and approved in HB 96-1366. This line item is used to contract with individuals who are certified by the Division of Alcohol and Drug Abuse to provide facility-based treatment and counseling services.

The Joint Budget Committee FY 2008-09 Figure Setting Recommendations added Decision Item #8 Therapeutic Community appropriation of \$374,000 additional funds to add 90 Therapeutic Community (TC) beds, double bunking of male offenders, DWCF double bunking, #2 Parole/ISP Caseload increase, #5 Community/ISP Caseload increase, Budget Amendment #1 DWCF female bed reduction, and the decrease of contract service FTE due to Stand Alone Budget Amendment #3 for a total decrease of (\$2,268,000). HB 08-1375 approved the total appropriation.

## Line Item Descriptions FY 09-10 BUDGET REQUEST

A Change Request for FY 2007-08 Emergency Supplemental 1331 Parole/Parole ISP requested an increase of \$92,557 and was approved in HB 08-1282.

The FY 2007-08 Supplemental for Prioritized and Non-Prioritized Request added Supplemental Base Reduction #1 DWCF Female bed reduction and budget amendment base reduction based on the annualized costs of these beds in FY 2008-09. The decrease was (\$51,338). HB 08-1282 approved the total appropriation approved of \$4,342,956.

The Joint Budget Committee FY 2007-08 Figure Setting added double bunking of male offenders, La Vista, Medical Inflation, Decision Item #2, #2a Parole/ISP Caseload increase, #3 Community/ISP Caseload, and Budget Amendment #1 Double Bunk DWCF. SB 07-239 approved the total appropriation of \$4,301,737

The FY 2006-07 Supplemental for Prioritized and Non-Prioritized Request added Supplemental #1 Parole Population changes, #4 External Capacity population changes and #7 La Vista Correctional Facility for an increase of \$67,427. SB 07-160 approved the total appropriation of \$3,692,662.

The Joint Budget Committee FY 2006-07 Figure Setting added Medical Inflation and Decision Items #5, #6, #7, #9, a transfer from Alcohol Treatment line item, Drug Treatment line item, and double bunking of male offenders for a total increase of \$1,651,499. HB 06-1385 approved the total appropriation of \$3,625,235.

### **TREATMENT GRANTS**

DOC submitted a first year ZBB in FY 1996-97, which captured the major function and cost centers involved in operating the state's secure prison facilities and community programs that serve offenders or offenders paroled from offender status. This line item was included in this first year ZBB and approved in HB 96-1366. This line item included funds received from the Division of Criminal Justice to fund the Therapeutic Community Project and to provide Treatment Accountability for Safer Communities (TASC) services.

The Joint Budget Committee FY 2008-09 Figure Setting Recommendation requested the continued level of funding of \$468,884 and was approved in HB 08-1375.

The FY 2007-08 Supplemental for Prioritized and Non-Prioritized Request added Supplemental #3 Miscellaneous. The request was for a decrease of (\$43,820). HB 08-1282 and a total appropriation of \$468,884.

The Joint Budget Committee FY 2007-08 Figure Setting requested continuation funding of grants the Department anticipates receiving in FY 2007-08. SB 07-239 approved the total appropriation of \$512,704.

## Line Item Descriptions FY 09-10 BUDGET REQUEST

The FY 2006-07 Supplemental for Prioritized and Non-Prioritized Requests added Supplemental #5 Miscellaneous Adjustments for a decrease of (\$174,440). SB 07-160 approved for a total appropriation of \$512,704.

The Joint Budget Committee FY 2006-07 Figure Setting added Decision Item #14 and the transfer of funds from Drug Offender Surcharge Program line item for a total increase of \$71,454. HB 06-1385 approved the total appropriation of \$687,144.

### **(E) SEX OFFENDER TREATMENT SUBPROGRAM (SOTP)**

This subprogram was included in the first year ZBB in FY 1996-97, and approved in HB 96-1366. The subprogram SOTP is designed to provide treatment to sex offenders.

### **PERSONAL SERVICES**

DOC submitted a first year ZBB in FY 1996-97, which captured the major function and cost centers involved in operating the state's secure prison facilities and community programs that serve offenders or offenders paroled from offender status. This line item was included in this first year ZBB and approved in HB 96-1366. This line item included all personal service costs for sex offender treatment staff (clinical and administration) within this subprogram.

The Joint Budget Committee FY 2008-09 Figure Setting Recommendation requested the increase of 3.6 FTE per the Stand Alone Budget Amendment #3 Contract Service FTE conversion to FTE. HB 08-1375 approved the adjusted appropriations funding for \$2,695,280 and 48.7 FTE.

The Joint Budget Committee FY 2007-08 Figure Setting added salary survey, common policy personal services reduction, annualized increase for SB 06-022 (Sexually Violent Predators), and common policy Medical Inflation increase of \$49,998. SB 07-239 approved the total appropriation of \$2,413,838 and 45.1 FTE.

The Joint Budget Committee FY 2006-07 Figure Setting added salary survey, common policy reduction, common policy Medical Inflation, and Decision Item #8 Caseload Increase for Lifetime Sex Offender Supervision for a total increase of \$468,923. HB 06-1385 approved the total appropriation of \$2,292,034 and 45.1 FTE.

### **OPERATING EXPENSES**

DOC submitted a first year ZBB in FY 1996-97, which captured the major function and cost centers involved in operating the state's secure prison facilities and community programs that serve offenders or offenders paroled from offender status. This line item was included in this first year ZBB and approved in HB 96-1366. This line item included various operating components, which have been drawn from other current Long Bill line items and consolidated to reflect those associated expenses.

## Line Item Descriptions FY 09-10 BUDGET REQUEST

The Joint Budget Committee FY 2008-09 Figure Setting Recommendations requested the appropriation of \$100,724 that was a decrease of (\$168,792) due to the Stand Alone Budget Amendment #3 Contract Service FTE conversion. HB 08-1375 approved the appropriation.

The Joint Budget Committee FY 2007-08 Figure Setting added common policy Medical Inflation for an increase of \$4,172. SB 07-239 approved the total appropriation of \$269,516.

The Joint Budget Committee FY 2006-07 Figure Setting added the Policy Medical Inflation Increase and Decision Item #8 Caseload Increase for Lifetime Sex Offender Supervision for a total increase of \$8,863. HB 06-1385 approved the total appropriation of \$265,344.

### **POLYGRAPH TESTING**

Approved by HB 98-1401 and includes funding for the costs of polygraph tests to assist in the treatment of sex offenders.

FY 2008-09 Figure Setting Recommendations requested the continued level of funding of \$99,569 and was approved in HB 08-1375.

The Joint Budget Committee FY 2007-08 Figure Setting added common policy Medical Inflation for an increase of \$1,952. SB 07-239 approved the total appropriation of \$99,569.

The Joint Budget Committee FY 2006-07 Figure Setting added common policy Medical Inflation for a total increase of \$1,961. HB 06-1385 approved the total appropriation of \$97,617.

### **SEX OFFENDER TREATMENT GRANTS**

This line item was approved in SB 05-109 and reflects federal funds from the Sex Offender Management Grant from the U.S. Department of Justice.

The Joint Budget Committee FY 2008-09 Figure Setting Recommendations requested the continued level of funding of \$127,070 and was approved in HB 08-1375.

The FY 2007-08 Supplemental for Prioritized and Non-Prioritized Request added Supplemental #3 Miscellaneous Adjustments. The request was for a decrease of (\$82,006). HB 08-1282 approved the total appropriation of \$127,070.

The Joint Budget Committee FY 2007-08 Figure Setting submitted a request for \$209,076 pursuant to Decision Item #9a. SB 07-239 approved the total appropriation of \$209,076.

## Line Item Descriptions FY 09-10 BUDGET REQUEST

The FY 2006-07 Supplemental for Prioritized and Non-Prioritized Requests added Supplemental #5 Miscellaneous Adjustments. The request was for a decrease of (\$12,206) for an adjustment in grant funds. SB 07-160 approved the total appropriation of \$209,076.

The Joint Budget Committee FY 2006-07 Figure Setting requested the appropriation of federal funds through Decision Item #14. HB 06-1385 approved the total appropriation of \$221,282.

### **(F) VOLUNTEERS SUBPROGRAM**

This subprogram was included in the first year ZBB in FY 1996-97, and approved in HB 96-1366. This subprogram provides religious, as well as non-religious, volunteer programs for offenders.

### **PERSONAL SERVICES**

DOC submitted a first year ZBB in FY 1996-97, which captured the major function and cost centers involved in operating the state's secure prison facilities and community programs that serve offenders or offenders paroled from offender status. This line item was included in this first year ZBB and approved in HB 96-1366. This line item included all personal service costs for volunteer services staff within this subprogram.

The Joint Budget Committee FY 2008-09 Figure Setting Recommendations requested the appropriation of \$543,935 and 9.0 FTE. The increase was for the annualized increase for the salary survey and performance pay.

The Joint Budget Committee FY 2007-08 Figure Setting added salary survey and common policy personal services reduction for an increase of \$47,385. SB 07-239 approved the total appropriation of \$519,114.

The Joint Budget Committee FY 2006-07 Figure Setting added salary survey and common policy reduction for a total increase of \$12,720. HB 06-1385 approved the total appropriation of \$471,729 and 9.0 FTE.

### **OPERATING EXPENSES**

DOC submitted a first year ZBB in FY 1996-97, which captured the major function and cost centers involved in operating the state's secure prison facilities and community programs that serve offenders or offenders paroled from offender status. This line item was included in this first year ZBB and approved in HB 96-1366. This line item included various operating components, which have been drawn from other current Long Bill line items and consolidated to reflect those associated expenses.

The Joint Budget Committee FY 2008-09 Figure Setting Recommendation requested the continued level of funding of \$17,912.

## Line Item Descriptions FY 09-10 BUDGET REQUEST

The Joint Budget Committee FY 2007-08 Figure Setting submitted a request for continued level of funding of \$17,912. SB 07-239 approved the appropriation.

The Joint Budget Committee FY 2006-07 Figure Setting requested the continued level of funding. HB 06-1385 approved the total appropriation of \$17,912.

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

The community services program included the parole, parole ISP, community supervision (transition), and community ISP (transition) subprograms. This Subprogram manages offenders released from prison with parole conditions, and provides transitional services, including substance abuse and mental health treatment, job and housing assistance, and case management services.

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

This subprogram was included in the first year ZBB in FY 1996-97, and approved in HB 96-1366. This subprogram is responsible for the supervision of offenders who have been paroled from either a DOC facility or a community corrections facility.

### **PERSONAL SERVICES**

DOC submitted a first year ZBB in FY 1996-97, which captured the major function and cost centers involved in operating the state's secure prison facilities and community programs that serve offenders or offenders paroled from offender status. This line item was included in this first year ZBB and approved in HB 96-1366. This line item included all personal service costs for Parole management, parole officers, and administrative support staff within this subprogram.

The Joint Budget Committee FY 2008-09 Figure Setting Recommendations added Decision Item #2 Parole Community Re-entry Caseload. HB 08-1375 approved the appropriation of \$10,192,309 and 179.2 FTE.

A Change Request for FY 2007-08 Emergency Supplemental 1331 Parole/Parole ISP requested an increase of \$159,127 and was approved in HB 08-1282.

The Joint Budget Committee FY 2007-08 Figure Setting added salary survey and Supplemental Appropriation, Decision Item #2, the Recidivism package, and common policy personal services reduction for an increase of \$1,325,548. SB 07-239 approved the total appropriation of \$8,592,347.

The FY 2006-07 Supplemental for Prioritized and Non-Prioritized Requests added Supplemental #1 Parole Population Changes. The request was for an increase of \$145,213. SB 07-160 approved for a total appropriation of \$7,266,799.

## Line Item Descriptions FY 09-10 BUDGET REQUEST

The Joint Budget Committee FY 2006-07 Figure Setting added salary survey, common policy reduction, Decision Item #5/5a Parole/Parole ISP Caseload Increase. HB 06-1385 approved the total appropriation of \$7,121,586 and 130.3 FTE.

### **OPERATING EXPENSES**

DOC submitted a first year ZBB in FY 1996-97, which captured the major function and cost centers involved in operating the state's secure prison facilities and community programs that serve offenders or offenders paroled from offender status. This line item was included in this first year ZBB and approved in HB 96-1366. This line item included various operating components, which have been drawn from other current Long Bill line items and consolidated to reflect those associated expenses.

The Joint Budget Committee FY 2008-09 Figure Setting Recommendations added Decision Item #2 Parole Community Re-entry Caseload Increase, which requested an increase of \$62,119. HB 08-1375 approved the total appropriation of \$1,078,379.

A Change Request for FY 2007-08 Emergency Supplemental 1331 Parole/Parole ISP requested an increase of \$19,612 and was approved in HB 08-1282.

The Joint Budget Committee FY 2007-08 Figure Setting added annualized Supplemental Appropriation for caseload, Decision Item #2 Parole Caseload, Recidivism Package, and common policy personal services reduction for an increase of \$151,153. SB 07-239 approved the total appropriation of \$996,648.

The FY 2006-07 Supplemental for Prioritized and Non-Prioritized Requests added Supplemental #1 Parole Population changes, the request was for an increase of \$18,221. SB 07-160 approved for a total appropriation of \$845,495.

The Joint Budget Committee FY 2006-07 Figure Setting added the annualized Supplemental Appropriation for Caseload and Decision Item #5 Parole/Parole ISP Caseload Increase for a total increase of \$94,357. HB 06-1385 approved the total appropriation of \$827,274.

### **ADMINISTRATIVE LAW JUDGE SERVICES**

This line item was approved in HB 02-1422, and includes funding set by the Department of Personnel and Administration for the purchase of Administrative Law Judge services.

The Joint Budget Committee FY 2008-09 Figure Setting Recommendations requested an appropriation of \$4,546. HB 08-1375 approved an adjusted amount of \$4,825.

The FY 2007-08 Supplemental for Prioritized and Non-Prioritized Request requested an increase approved by HB 08-1282 and a total appropriation of \$4,603.



## Line Item Descriptions FY 09-10 BUDGET REQUEST

The Joint Budget Committee FY 2007-08 Figure Setting requested and SB 07-239 approved the total appropriation of \$5,556.

The FY 2006-07 Supplemental for Prioritized and Non-Prioritized Requests requested a decrease that was approved by SB 07-160 for a total appropriation of \$5,317.

The Joint Budget Committee FY 2006-07 Figure Setting appropriation requested and HB 06-1385 approved the total appropriation of \$8,245.

### **CONTRACT SERVICES**

This line item was approved in SB 99-215. This line includes costs for drug screens, mental health treatment, and fugitive returns.

The Joint Budget Committee FY 2008-09 Figure Setting Recommendation added Budget Amendment #1 GPS Increase that was related to the increase in monitoring cost, for an appropriation of \$889,082 that included a technical adjustment of (\$50,887), and an increase of \$88,684 for the parole caseload increase Decision Item #2. This was approved in HB 08-1375.

A Change Request for FY 2007-08 Emergency Supplemental 1331 Parole/Parole ISP requested an increase of \$70,408 which was approved in HB 08-1282.

The FY 2007-08 Supplemental for Prioritized and Non-Prioritized Request added Decision Item #1 Parole and Community GPS increase of \$68,625. HB 08-1282 approved the appropriation of \$851,285.

The Joint Budget Committee FY 2007-08 Figure Setting added Decision Item #2 and #2a Parole Caseload Increase of \$86,680. SB 07-239 approved the total appropriation of \$712,252.

The FY 2006-07 Supplemental for Prioritized and Non-Prioritized Requests added Supplemental #1 Parole Population Changes. The request was for an increase of \$63,138. SB 07-160 approved for a total appropriation of \$625,572.

The Joint Budget Committee FY 2006-07 Figure Setting requested an additional appropriation for caseload increase. HB 06-1385 approved the total appropriation of \$562,434.

### **WRAP-AROUND SERVICES PROGRAM**

This new line item was approved in HB 08-1375 and provides funds for comprehensive assistance (such as substance abuse treatment and job placement) through local community-based services providers. Service components might include mental health services, substance abuse treatment, housing, and vocational assistance.

Line Item Descriptions FY 09-10 BUDGET REQUEST

**PAROLE GRANTS**

This line item, approved in Supplemental Appropriation SB 05-109, reflects a federal grant for the Project Safe Neighborhoods Grant.

FY 2008-09 Figure Setting Recommendations anticipated the funds to be \$49,208 and was approved in HB 08-1375.

The FY 2007-08 Supplemental for Prioritized and Non-Prioritized Request added Supplemental #3 Miscellaneous Adjustments. The request is for an increase of \$49,408. HB 08-1282 approved the appropriation.

The FY 2006-07 Supplemental for Prioritized and Non-Prioritized Requests added Supplemental #5 Miscellaneous Adjustments. The request was for an increase of \$64,775 for an adjustment in Community Grant Funds. SB 07-160 approved the appropriation.

**START-UP COSTS**

This line item is used when necessary for any costs associated with new programs or personnel.

FY 2008-09 Figure Setting Recommendations requested an appropriation of \$245,578 for one-time funding for costs associated with increasing parole offices. The line item funds the following types of expenses: furniture, computers, guns, hand cuffs, mobile radios, phones, search gloves, bullet proof vests, vehicle cages, cassette recorders, digital cameras, uniform/officer clothing, and basic training. This line item was approved in HB 08-1375.

A Change Request for FY 2007-08 Emergency Supplemental 1331 Parole/Parole ISP requested an increase of \$98,913 and was approved in HB 08-1282.

The Joint Budget Committee FY 2007-08 Figure Setting added one-time costs associated with Decision Item #2 for the increase in parole officers and the costs associated with that increase. SB 07-239 approved the total appropriation of \$316,317.

The FY 2006-07 Supplemental for Prioritized and Non-Prioritized Requests added Supplemental #1 Parole Population changes. The request was for an increase of \$37,579. SB 07-160 approved for a total appropriation of \$263,937.

The Joint Budget Committee FY 2006-07 Figure Setting requested one time costs associated with Decision Item #5 Parole/Parole ISP Caseload increase. HB 06-1385 approved the total appropriation of \$226,358.

Line Item Descriptions FY 09-10 BUDGET REQUEST

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

This subprogram was included in the first year ZBB in FY 1996-97, and approved in HB 96-1366. The parole ISP subprogram targets high-risk offenders who would not otherwise be paroled due to the risk posed to public safety. The Subprogram also uses electronic monitoring for all ISP parolees, and home detention strategies in conjunction with the ISP program.

**PERSONAL SERVICES**

DOC submitted a first year ZBB in FY 1996-97, which captured the major function and cost centers involved in operating the state's secure prison facilities and community programs that serve offenders or offenders paroled from offender status. This line item was included in this first year ZBB and approved in HB 96-1366. This line item included all personal service costs for parole ISP staff (managers, supervisors, parole officers, and administrative support staff) within this subprogram.

The Joint Budget Committee FY 2008-09 Figure Setting Recommendations requested an additional 8.6 FTE for the increase in parole caseload Decision Item #2. HB 08-1375 approved the total appropriation of \$5,059,854.

A Change Request for FY 2007-08 Emergency Supplemental 1331 Parole/Parole ISP requested an increase of \$86,087 and was approved in HB 08-1282.

The Joint Budget Committee FY 2007-08 Figure Setting added salary survey, 2006 Decision Item, Supplemental Appropriation, Decision Item #2 Parole/ISP Population Increase, and the common policy personal services reduction for an increase of \$901,410. SB 07-239 approved the total appropriation of \$4,195,958 and 83.4 FTE.

The FY 2006-07 Supplemental for Prioritized and Non-Prioritized Requests added Supplemental #1 Parole Population changes. The request was for an increase of \$62,874. SB 07-160 approved for a total appropriation of \$3,294,548.

The Joint Budget Committee FY 2006-07 Figure Setting added salary survey, common policy reduction, and Decision Item #5 Parole/Parole ISP population for a total increase of \$763,850. HB 06-1385 approved the total appropriation of \$3,231,674 and 69.6 FTE.

**OPERATING EXPENSES**

DOC submitted a first year ZBB in FY 1996-97, which captured the major function and cost centers involved in operating the state's secure prison facilities and community programs that serve offenders or offenders paroled from offender status. This line item was included in this first year ZBB and approved in HB 96-1366. This line item included various operating components, which have been drawn from other current Long Bill line items and consolidated to reflect those associated expenses.

## Line Item Descriptions FY 09-10 BUDGET REQUEST

The Joint Budget Committee FY 2008-09 Figure Setting Recommendation requested an appropriation of \$487,071 (an increase of \$32,104 for the parole caseload increase in Decision Item #2). HB 08-1375 approved the appropriation.

A Change Request for FY 2007-08 Emergency Supplemental 1331 Parole/Parole ISP requested an increase of \$10,211 and was approved in HB 08-1282.

The Joint Budget Committee FY 2007-08 Figure Setting added annualized Supplemental Appropriation and Decision Item #2 Parole/ISP Population Increase for an increase of \$68,968. SB 07-239 approved the total appropriation of \$444,756.

The FY 2006-07 Supplemental for Prioritized and Non-Prioritized Requests added Supplemental #1 Parole Population changes. The request was for an increase of \$4,835. SB 07-160 approved the total appropriation of \$375,788.

The Joint Budget Committee FY 2006-07 Figure Setting added Decision Item #5 Parole/Parole ISP Population Increase for a total increase of \$66,794. HB 06-1385 approved the total appropriation of \$370,953.

### **CONTRACT SERVICES**

This line item was approved in SB 99-215, and provides funding for drug screens, mental health treatment, and fugitive returns.

The Joint Budget Committee FY 2008-09 Figure Setting Recommendations requested an appropriation of \$1,642,172 (an increase of \$164,452 for the parole caseload increase in Decision Item #2 and a decrease of (\$101,465) due to a technical error). HB 08-1375 approved the appropriation.

A Change Request for FY 2007-08 Emergency Supplemental 1331 Parole/Parole ISP requested an increase of \$140,383 and was approved in HB 08-1282.

The Joint Budget Committee FY 2007-08 Figure Setting added annualized Supplemental Appropriation and Decision Item #2, and #2a Parole/ISP Population Increase for an increase of \$174,763. SB 07-239 approved the total appropriation of \$1,438,802.

The FY 2006-07 Supplemental for Prioritized and Non-Prioritized Requests added Supplemental #1 Parole Population changes. The request is for an increase of \$127,477. SB 07-160 approved for a total appropriation of \$1,264,039.

The Joint Budget Committee FY 2006-07 Figure Setting added Decision Item #5 Parole/Parole ISP Population Increase for a total increase of \$72,674. HB 06-1385 approved the total appropriation of \$1,136,562.

Line Item Descriptions FY 09-10 BUDGET REQUEST

**NON-RESIDENTIAL SERVICES**

DOC submitted a first year ZBB in FY 1996-97, which captured the major function and cost centers involved in operating the state's secure prison facilities and community programs that serve offenders or offenders paroled from offender status. This line item was included in this first year ZBB and approved in HB 96-1366. This line item included services such as drug screens, antabuse monitoring, medication management, and daily call-ins to a day reporting center.

The Joint Budget Committee FY 2008-09 Figure Setting Recommendations requested an appropriation of \$1,265,893 (an increase of \$126,770 for the parole caseload increase in Decision Item #2 and a decrease of (\$78,215) due to a technical error). HB 08-1375 approved the total appropriation.

A Change Request for FY 2007-08 Emergency Supplemental 1331 Parole/Parole ISP requested an increase of \$108,216 and was approved in HB 08-1282.

The Joint Budget Committee FY 2007-08 Figure Setting added increases for annualized Supplemental Appropriation, and Decision Item #2, and #2a Parole/ISP Population Increase for an increase of \$134,719. SB 07-239 approved the total appropriation of \$1,109,122.

The FY 2006-07 Supplemental for Prioritized and Non-Prioritized Requests added Supplemental #1 Parole Population changes. The request was for an increase of \$98,267. SB 07-160 approved the total appropriation of \$974,403.

The Joint Budget Committee FY 2006-07 Figure Setting added Decision Item #5 Parole/Parole ISP Population Increase for a total increase of \$56,021. HB 06-1385 approved the total appropriation of \$876,136.

**HOME DETENTION**

DOC submitted a first year ZBB in FY 1996-97, which captured the major function and cost centers involved in operating the state's secure prison facilities and community programs that serve offenders or offenders paroled from offender status. This line item was included in this first year ZBB and approved in HB 96-1366. This line item includes funding for in-home electronic monitoring.

The Joint Budget Committee FY 2008-09 Figure Setting Recommendations requested a continuation appropriation for \$69,383 which was approved in HB 08-1375.

The Joint Budget Committee FY 2007-08 Figure Setting requested continued appropriation and SB 07-239 approved the total appropriation of \$69,383.

## Line Item Descriptions FY 09-10 BUDGET REQUEST

The Joint Budget Committee FY 2006-07 Figure Setting requested continued appropriation and HB 06-1385 approved the total appropriation of \$69,383.

### **START-UP COSTS**

This line item is used when necessary for any costs associated with new programs or personnel. This line item funds the following type of expenses: furniture, computers, guns, hand cuffs, mobile radios, phones, search gloves, bullet proof vests, vehicle cages, cassette recorders, digital cameras, uniform/officer clothing, and basic training.

The Joint Budget Committee FY 2008-09 Figure Setting Recommendations requested a one-time funding for costs associated with increasing parole officers for \$129,343, and it was approved in HB 08-1375.

A Change Request for FY 2007-08 Emergency Supplemental 1331 Parole/Parole ISP requested an increase of \$53,924 and was approved in HB 08-1282.

The Joint Budget Committee FY 2007-08 Figure Setting added one-time costs associated with Parole/ISP Population Increase of parole officers. SB 07-239 approved the total appropriation of \$148,791.

The FY 2006-07 Supplemental for Prioritized and Non-Prioritized Requests added Supplemental #1 Parole Population Changes. The request was for an increase of \$10,909. SB 07-160 approved the total appropriation of \$175,575.

The Joint Budget Committee FY 2006-07 Figure Setting requested the one-time costs associated with Decision Item #5 Parole/Parole ISP Population Increase. HB 06-1385 approved the total appropriation of \$164,666.

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

This subprogram was included in the first year ZBB in FY 1996-97, and approved in HB 96-1366. This subprogram is responsible for daily monitoring and close supervision for up to six months for transition offenders who are living in their own home or an approved private residence.

### **PERSONAL SERVICES**

DOC submitted a first year ZBB in FY 1996-97, which captured the major function and cost centers involved in operating the state's secure prison facilities and community programs that serve offenders or offenders paroled from offender status. This line item was included in this first year ZBB and approved in HB 96-1366. This line item included all personal service costs for Community ISP staff (management, supervisor, community correctional officers and administrative support staff) within this subprogram.

## Line Item Descriptions FY 09-10 BUDGET REQUEST

The Joint Budget Committee FY 2008-09 Figure Setting Recommendations added Decision Item #5 Community and Community ISP Caseload. HB 08-1375 approved the total appropriation of \$3,369,286.

The Joint Budget Committee FY 2007-08 Figure Setting added salary survey, 2006 Decision Item, Supplemental Appropriation plus Decision Item #3 Community/ISP Population Increase, and the common policy personal services reduction for an increase of \$168,613. SB 07-239 approved the total appropriation of \$3,120,680 and 57.5 FTE.

The Joint Budget Committee FY 2006-07 Figure Setting added salary survey, common policy reduction, and Decision Item #6 Community/Community ISP population increase for a total increase of \$282,023. HB 06-1385 approved the total appropriation of \$2,869,840 and 53.3 FTE.

### **OPERATING EXPENSES**

DOC submitted a first year ZBB in FY 1996-97, which captured the major function and cost centers involved in operating the state's secure prison facilities and community programs that serve offenders or offenders paroled from offender status. This line item was included in this first year ZBB and approved in HB 96-1366. This line item included various operating components, which have been drawn from other current Long Bill line items and consolidated to reflect those associated expenses.

The Joint Budget Committee FY 2008-09 Figure Setting Recommendations requested a continued appropriation of \$535,728. This was approved in HB 08-1375.

The Joint Budget Committee FY 2007-08 Figure Setting added Decision Item #3 Community/ISP Population Increase for an increase of \$21,918. SB 07-239 approved the total appropriation of \$535,728.

The Joint Budget Committee FY 2006-07 Figure Setting added Decision Item #6 Community/Community ISP Population Increase for a total increase of \$18,138. HB 06-1385 approved the total appropriation of \$513,810.

### **CONTRACT SERVICES**

Approved by SB 99-215, this line item includes services such as drug screens, antabuse monitoring, medication management, and daily call-ins to a day reporting center.

FY 2008-09 Figure Setting Recommendations Budget Amendment #1GPS Increase requested an additional increase of appropriation of \$69,383 for the monitoring cost for GPS units and a total of \$3,777,380. This line item was approved in HB 08-1375.

FY 2007-08 Supplemental Appropriation requested an increase of \$68,625 due to the increase monitoring costs for GPS units. This was approved in HB 08-1282 and the original amount of \$3,698,184.

## Line Item Descriptions FY 09-10 BUDGET REQUEST

The FY 2007-08 Supplemental for Prioritized and Non-Prioritized Request added Supplemental #1 Parole and Community GPS Increase. The increase requested was \$68,625. HB 08-1282 approved the final appropriation of \$3,766,809.

The Joint Budget Committee FY 2007-08 Figure Setting added Decision Item #3 Community/ISP Population Increase for an increase of \$190,272. SB 07-239 approved the total appropriation of \$3,698,184.

The Joint Budget Committee FY 2006-07 Figure Setting added Decision Item #6 Community/Community ISP Population Increase for a total increase of \$193,731. HB 06-1385 approved the total appropriation of \$3,507,912.

### **(D) COMMUNITY SUPERVISION SUBPROGRAM**

This subprogram was included in the first year ZBB in FY 1996-97, and approved in HB 96-1366. This subprogram is responsible for management and supervision of transition offenders who are released to a community corrections facility. This program contains two separate parts: part 1 is Community Supervision and part 2 is the Youthful Offender System (YOS) Phase III Aftercare.

### **(1) COMMUNITY SUPERVISION**

This subprogram was included in the first year ZBB in FY 1996-97, and approved in HB 96-1366. This subprogram is responsible for the community supervision of transitional offenders who are released to a community corrections facility.

### **PERSONAL SERVICES**

DOC submitted a first year ZBB in FY 1996-97, which captured the major function and cost centers involved in operating the state's secure prison facilities and community programs that serve offenders or offenders paroled from offender status. This line item was included in this first year ZBB and approved in HB 96-1366. This line item includes all personal service costs for community supervision staff (management, community parole officers and administrative support staff) within this subprogram.

The Joint Budget Committee FY 2008-09 Figure Setting Recommendations requested an increase of 3.2 FTE due to Decision Item #5 for the increase in Community Corrections Caseload and yearly annualized increases. HB 08-1375 approved the total appropriation of \$2,997,627.

The Joint Budget Committee FY 2007-08 Figure Setting added Salary survey, 2006 Decision Item and Supplemental Appropriation plus Decision Item #3 Community/ISP Population Increase, and the common policy personal services reduction for an increase of \$122,011. SB 07-239 approved the total appropriation of \$2,670,882 and 46.8 FTE.



## Line Item Descriptions FY 09-10 BUDGET REQUEST

The Joint Budget Committee FY 2006-07 Figure Setting added Salary survey, common policy reduction, and Decision Item #6 Community/Community ISP population increase for a total increase of \$291,022. HB 06-1385 approved the total appropriation of \$2,364,102 and 43.9 FTE.

### **OPERATING EXPENSES**

DOC submitted a first year ZBB in FY 1996-97, which captured the major function and cost centers involved in operating the state's secure prison facilities and community programs that serve offenders or offenders paroled from offender status. This line item was included in this first year ZBB and approved in HB 96-1366. This line item included various operating components, which have been drawn from other current Long Bill line items and consolidated to reflect those associated expenses.

The Joint Budget Committee FY 2008-09 Figure Setting Recommendations requested an appropriation increase of \$11,343 due to Decision Item #5 Community Corrections Caseload and was approved in HB 08-1375 for the total funding of \$178,297.

The Joint Budget Committee FY 2007-08 Figure Setting added Decision Item #3 Community/ISP Population Increase for an increase of \$16,313. SB 07-239 approved the total appropriation of \$166,954.

The Joint Budget Committee FY 2006-07 Figure Setting added Decision Item #6 Community/Community ISP Population Increase for a total increase of \$19,335. HB 06-1385 approved the total appropriation of \$150,641.

### **COMMUNITY MENTAL HEALTH SERVICES**

DOC submitted a first year ZBB in FY 1996-97, which captured the major function and cost centers involved in operating the state's secure prison facilities and community programs that serve offenders or offenders paroled from offender status. This line item was included in this first year ZBB and approved in HB 96-1366. This line item provides funds for services to offenders for mental health services.

FY 2008-09 Figure Setting Recommendations requested an appropriation increase of \$19,008 for Decision Item #5 Community Corrections Caseload and was approved in HB 08-1375 for the total funding of \$584,496.

The Joint Budget Committee FY 2007-08 Figure Setting added increases for Decision Item #3 Community/ISP Population Increase for an increase of \$24,651. SB 07-239 approved the total appropriation of \$565,488.

The Joint Budget Committee FY 2006-07 Figure Setting added Decision Item #6 Community/Community ISP population increase for an increase of \$53,163. HB 06-1385 approved the total appropriation of \$540,537.

Line Item Descriptions FY 09-10 BUDGET REQUEST

**PSYCHOTROPIC MEDICATION**

This line item was added in FY 2006-07 and approved in SB 07-160. The funding is for psychotropic medications for offenders in community corrections programs.

During the FY 2008-09 Figure Setting Recommendations requested an appropriation of \$131,400, which provided medication to 36 offenders for 365 days in FY 2008-09 at an average cost of \$10 per offender per day and was approved in HB 08-1375.

The FY 2007-08 Supplemental for Prioritized and Non-Prioritized Request added Supplemental Base Reduction #2 Community Corrections Psychotropic Medication which requested a base reduction of (\$1,175,880) as well as a corresponding budget amendment in FY 2008-09 of the same amount. This appropriation was reduced to \$171,000 due to actual caseload and an estimated average caseload of only 36 offenders rather than 368 for the remainder of the fiscal year and approved in HB 08-1282.

The Joint Budget Committee FY 2007-08 Figure Setting added a request for an appropriation of \$1,346,880 which is sufficient to provide medication to 368 offenders for 366 days in FY 2007-08 at an average cost of \$10 per offender per day. SB 07-239 approved the total appropriation of \$1,346,880.

**CONTRACT SERVICES FOR HIGH RISK OFFENDERS**

This line item was approved in SB 99-215, as a new line for Contract Service for High Risk Offenders for utilizing global positioning satellite devices (GPS systems) and electronic paging devices to track high risk offenders in the Community Supervision division.

The Joint Budget Committee FY 2008-09 Figure Setting Recommendations requested an appropriation of \$310,944 and increase of \$10,112 due to Decision Item #5 Community Corrections Caseload increase. This was approved in HB 08-1375.

The Joint Budget Committee FY 2007-08 Figure Setting added Decision Item #3 Community/ISP Population Increase for an increase of \$13,114. SB 07-239 approved the total appropriation of \$300,832.

The Joint Budget Committee FY 2006-07 Figure Setting added Decision Item #6 Community/Community ISP Population Increase for a total increase of \$28,282. HB 06-1385 approved the total appropriation of \$287,718.

**CONTRACT SERVICES FOR FUGITIVE RETURNS**

This line item was approved in SB 97-215, and includes funds that are transferred from the Department of Public Safety, Division of Criminal Justice and are used to return fugitives to custody.

## Line Item Descriptions FY 09-10 BUDGET REQUEST

The Joint Budget Committee FY 2008-09 Figure Setting Recommendations requested a continued level of funding of \$74,524, which is transfer of appropriated funds/cash fund exempt from the Department of Public Safety, Division of Criminal Justice. This was approved in HB 08-1375.

The Joint Budget Committee FY 2007-08 Figure Setting requested continuing level of funding. SB 07-239 approved the total appropriation of \$74,524.

For Fiscal Year 2006-07, Emergency Supplemental 1331 Out of State Offenders request was approved by the JBC on October 5, 2006 and the total increased funding request of \$42,049 was included in Supplemental Bill SB 07-160.

The Joint Budget Committee FY 2006-07 Figure Setting requested continued level of funding. HB 06-1385 approved the total appropriation of \$32,475.

### **START-UP COSTS**

This line item is used when necessary for any costs associated with new programs or personnel. This line item funds the following type of expenses: furniture, computers, guns, hand cuffs, mobile radios, phones, search gloves, bullet proof vests, vehicle cages, cassette recorders, digital cameras, uniform/officer clothing, and basic training.

The Joint Budget Committee FY 2008-09 Figure Setting Recommendations requested an appropriation of \$42,416 for the start-up costs for Decision Item #5 Community Corrections Caseload FTE increase, and was approved in HB 08-1375.

The Joint Budget Committee FY 2007-08 Figure Setting added requests for one-time costs associated with Decision Item #3 Community/ISP Population Increase. SB 07-239 approved the total appropriation of \$34,628.

The Joint Budget Committee FY 2006-07 Figure Setting requested the one-time funding of start up costs for Decision Item #6 Community/Community ISP Caseload increase. HB 06-1385 approved the total appropriation of \$43,756.

### **(D) COMMUNITY SUPERVISION SUBPROGRAM**

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

This subprogram was included in the first year ZBB in FY 1996-97, and approved in HB 96-1366. This subprogram was originally under (D) Community Supervision Subprogram YOS Phases II and III Aftercare and was grouped as one line item. It was separated and approved by SB 99-215 and included funding for the three month transition program of Phase II and Phase III community reintegration.

Line Item Descriptions FY 09-10 BUDGET REQUEST

**PERSONAL SERVICES**

This line item was approved in SB 99-215 and included all personal service costs for YOS Phase II and III community correction and administrative support staff within this subprogram.

The Joint Budget Committee FY 2008-09 Figure Setting Recommendations requested an appropriation of \$611,074, which is an increase of \$36,957 for annualized salary increases. HB 08-1375 approved the appropriation.

The Joint Budget Committee FY 2007-08 Figure Setting added salary survey, common policy personal services reduction for an increase of \$11,612. SB 07-239 approved the total appropriation of \$574,117 and 9.5 FTE.

The Joint Budget Committee FY 2006-07 Figure Setting added salary survey and common policy reduction for a total increase of \$20,739. HB 06-1385 approved the total appropriation of \$562,505 and 9.5 FTE.

**OPERATING EXPENSES**

This line item was approved in SB 99-215 and included various operating components, which have been drawn from other current Long Bill line items and consolidated to reflect those associated expenses.

The Joint Budget Committee FY 2008-09 Figure Setting Recommendations requested an appropriation of \$141,067 and was approved in HB 08-1375.

The Joint Budget Committee FY 2007-08 Figure Setting requested continuation appropriation. SB 07-239 approved the total appropriation of \$141,067.

**CONTRACT SERVICES**

This line item was approved in SB 99-215 and includes funding for housing, food, alcohol and drug intervention, and mental health counseling for Phase III.

The Joint Budget Committee FY 2008-09 Figure Setting Recommendations requested an appropriation of \$1,062,396 and was approved in HB 08-1375.

The Joint Budget Committee FY 2007-08 Figure Setting requested a continuation appropriation. SB 07-239 approved the total appropriation of \$1,062,396.

The Joint Budget Committee FY 2006-07 Figure Setting requested a continuation appropriation. HB 06-1385 approved the total appropriation of \$1,062,396.

Line Item Descriptions FY 09-10 BUDGET REQUEST

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

This subprogram was approved in SB 05-209 and was originally under the Offender Programs Group (previously called the Community Reintegration Subprogram). The primary function is to support and provide emergency assistance to offenders who require temporary shelter, work clothes, bus tokens, small work tools, or other short-term emergency assistance upon release from custody as well as provide transitional services for job and housing assistance and life skills.

**PERSONAL SERVICES**

This line item was approved in SB 05-209 and included all personal service costs for community re-entry staff (management, community parole officers, and administrative support staff) within this subprogram.

The Joint Budget Committee FY 2008-09 Figure Setting Recommendations added Decision Item #2 Parole Caseload increase included a request for a total appropriation of \$1,182,172 (an increase of \$481,367 including annualized salary increases). This was approved in HB 08-1375.

The Joint Budget Committee FY 2007-08 Figure Setting added salary survey, common policy personal services reduction, and Decision Item #3 Parole Community Re-entry Caseload Increase, an increase of \$70,809. SB 07-239 approved the total appropriation of \$674,544 and 13.0 FTE.

The Joint Budget Committee FY 2006-07 Figure Setting added salary survey, common policy reduction, and Decision Item #11 Community/Community re-entry population increase for a total increase of \$163,652. HB 06-1385 approved the total appropriation of \$603,735 and 12.0 FTE.

**OPERATING EXPENSES**

This line item was approved in SB 05-209 and included various operating components, which have been drawn from other current Long Bill line items and consolidated to reflect those associated expenses.

The Joint Budget Committee FY 2008-09 Figure Setting Recommendation requested an appropriation of \$40,236 and was approved by HB 08-1375. This was an increase of \$25,236 for Decision Item #2 Parole Caseload Increase.

The Joint Budget Committee FY 2007-08 Figure Setting added a request of funding of \$15,000 and SB 07-239 approved the total appropriation of \$15,000.

The Joint Budget Committee FY 2006-07 Figure Setting added FY 2005-06 Decision Item #11 Community/Community ISP Population Increase for a total increase of \$2,000. HB 06-1385 approved the total appropriation of \$14,500.

Line Item Descriptions FY 09-10 BUDGET REQUEST

**OFFENDER EMERGENCY ASSISTANCE**

This line item was approved in SB 05-209 and was originally under the Offender Programs Group. This line item is for the emergency assistance to offenders who require temporary shelter, work clothes, bus tokens, small work tools, or other short-term emergency assistance upon release from custody.

The Joint Budget Committee FY 2008-09 Figure Setting Recommendation requested an appropriation of \$86,844, an additional \$9,924 for Decision Item #2 Parole Caseload Increase was reclassified from the Contract Service line item, and the total amount of \$96,768 was approved in HB 08-1375.

The Joint Budget Committee FY 2007-08 Figure Setting requested a continuation request of funding. SB 07-239 approved the total appropriation of \$86,844.

The Joint Budget Committee FY 2006-07 Figure Setting requested a continuation appropriation. HB 06-1385 approved the total appropriation of \$86,844.

**CONTRACT SERVICES**

This line item was approved in SB 05-209 and was originally under the Offender Programs Group. These line items are funding for personal service costs.

The Joint Budget Committee FY 2008-09 Figure Setting Recommendations requested an appropriation of \$190,000 and was approved in HB 08-1375.

The Joint Budget Committee FY 2007-08 Figure Setting requested continued funding. SB 07-239 approved the total appropriation of \$190,000.

The Joint Budget Committee FY 2006-07 Figure Setting added Decision Item #11 Community/Community ISP Population Increase for a total increase of \$140,000. HB 06-1385 approved the total appropriation of \$190,000.

**OFFENDER RE-EMPLOYMENT CENTER**

This line item was approved in SB 05-209 and was originally under the Offender Programs Group. This line item funds the John Inman Work and Family Center operating and lease costs. The center assists parolees with housing and employment resources.

The Joint Budget Committee FY 2008-09 Figure Setting Recommendation requested an appropriation of \$110,000. HB 08-1375 approved.

## Line Item Descriptions FY 09-10 BUDGET REQUEST

The Joint Budget Committee FY 2007-08 Figure Setting requested continuation of funding. SB 07-239 approved the total appropriation of \$110,000.

The Joint Budget Committee FY 2006-07 Figure Setting added salary survey, common policy reduction, and Decision Item #14 Miscellaneous Adjustments for a total decrease of Grants (\$487,474). HB 06-1385 approved the total appropriation of \$110,000.

### **COMMUNITY REINTEGRATION GRANTS**

This line item was approved in SB 05-209 and was originally under the Offender Programs Group. This line item includes various grants.

FY 2008-09 Figure Setting Recommendations requested an appropriation of \$779,500 and was approved in HB 08-1375.

The FY 2007-08 Supplemental for Prioritized and Non-Prioritized Request added Supplemental #3 Miscellaneous Adjustments. The request was an increase of \$40,408. HB 08-1282 approved the total appropriation of \$779,500.

The Joint Budget Committee FY 2007-08 Figure Setting added a continuation request of funding and SB 07-239 approved the total appropriation of \$739,092.

The FY 2006-07 Supplemental for Prioritized and Non-Prioritized Requests added Supplemental #5 Miscellaneous Adjustments. SB 07-160 approved for a total appropriation of \$739,092.

The Joint Budget Committee FY 2006-07 Figure Setting added Decision Item #14 Community Grants for a total decrease of (\$41,361). HB 06-1385 approved the total appropriation of \$393,103.

### **START-UP COSTS**

This line item was approved in HB 06-1385 and is used when necessary for any costs associated with new programs or personnel.

FY 2008-09 Figure Setting Recommendations funds for one-time expenses related to Decision Item #2 Community Corrections Caseload Increase. The requested appropriation of \$69,980 was approved by HB 08-1375.

The Joint Budget Committee FY 2007-08 Figure Setting added a request of one-time cost funding for Decision Item #2 and #2a Parole Community Re-entry Caseload Increase. SB 07-239 approved the appropriation of \$5,248.

## Line Item Descriptions FY 09-10 BUDGET REQUEST

The Joint Budget Committee FY 2006-07 Figure Setting requested a one-time appropriation for start-up costs for Decision Item #11 Community Re-entry population increase. HB 06-1385 approved the total appropriation of \$20,114.

### **(6) PAROLE BOARD**

This program was included in the first year ZBB in FY 1996-97, and approved in HB 96-1366. The Parole Board conducts all parole release hearings as well as most parole revocation hearings on all parole violation complaints filed by the parole subprogram.

### **PERSONAL SERVICES**

DOC submitted a first year ZBB in FY 1996-97, which captured the major function and cost centers involved in operating the state's secure prison facilities and community programs that serve offenders or offenders paroled from offender status. This line item was included in this first year ZBB and approved in HB 96-1366. This line item included all personal service costs for Parole Board members and administrative support staff within this category.

The Joint Budget Committee FY 2008-09 Staff Figure Setting added Budget Amendment #2 that requested an appropriation of \$131,238 and 3.3 FTE administrative staff for a total appropriation of \$1,322,433 and 17.5 FTE for this line item. This was approved in HB 08-1375.

The FY 2007-08 Supplemental for Prioritized and Non-Prioritized Request added Supplemental #2 Parole Board Administrative Support. HB 08-1282 approved the final appropriation of \$1,175,295 and 14.2 FTE.

The Joint Budget Committee FY 2007-08 Figure Setting added salary survey and the common policy personal services reduction for a total increase of \$180,866. SB 07-239 approved the total appropriation of \$1,150,377 and 13.5 FTE.

The Joint Budget Committee FY 2006-07 Figure Setting added salary survey and common policy reduction for a total increase of \$24,667. HB 06-1385 approved the total appropriation of \$969,511 and 13.5 FTE.

### **OPERATING EXPENSES**

DOC submitted a first year ZBB in FY 1996-97, which captured the major function and cost centers involved in operating the state's secure prison facilities and community programs that serve offenders or offenders paroled from offender status. This line item was included in this first year ZBB and approved in HB 96-1366. This line item included various operating components, which have been drawn from other current Long Bill line items and consolidated to reflect those associated expenses.

The Joint Budget Committee FY 2008-09 Figure Setting Recommendation Budget Amendment #2 requested an appropriation of \$106,890 that included a \$1,500 increase due to the increase in administrative support staff of 3.3 FTE in the FY 2008-09.



## Line Item Descriptions FY 09-10 BUDGET REQUEST

FY 2007-08 Supplemental for Prioritized and Non-Prioritized Request added Supplemental #2 Parole Board Administrative Support. HB 08-1282 approved the total appropriation of \$105,390.

The Joint Budget Committee FY 2007-08 Figure Setting added a continuation request of funding and SB 07-239 approved the total appropriation of \$104,890.

The Joint Budget Committee FY 2006-07 Figure Setting added Decision Item #f (variable vehicle fuel costs) for a total increase of \$2,079. HB 06-1385 approved the total appropriation of \$104,890.

### **CONTRACT SERVICES**

DOC submitted a first year ZBB in FY 1996-97, which captured the major function and cost centers involved in operating the state's secure prison facilities and community programs that serve offenders or offenders paroled from offender status. This line item was included in this first year ZBB and approved in HB 96-1366. This line item included funds to provide additional hearing officers in remote areas of the state for parole revocation hearings.

FY 2008-09 Figure Setting Recommendation requested a continued level of funding of \$152,000 and was approved by HB 08-1375.

The Joint Budget Committee FY 2007-08 Figure Setting added a request of funding for Decision Item #8 Parole Board Contract Services for authorization to contract with qualified individuals to serve as hearing officers for class 4, class 5, and class 6 felonies. SB 07-239 approved the level of funding of \$152,000.

The Joint Budget Committee FY 2006-07 Figure Setting added a request of continued funding. HB 06-1385 approved the total appropriation of \$77,000.

### **START-UP COSTS**

This line item is used when necessary for any costs associated with new programs or personnel.

The Joint Budget Committee FY 2008-09 Figure Setting Recommendation Stand-Alone Budget Amendment #1 Parole Board Electronic Imaging requested \$54,369 to convert the parole decision process from hard copy, faxed, and typewritten forms to electronic documents that could be digitally signed and e-mailed to the appropriate parties. The request included \$24,374 to purchase 14 laptop computers and \$29,995 for software development. This line item was approved in HB 08-1375 for \$54,369.

## Line Item Descriptions FY 09-10 BUDGET REQUEST

The FY 2007-08 Supplemental for Prioritized and Non-Prioritized Request added Supplemental #2 Parole Board Administrative Support requested \$20,220 for start-up costs for the budget amendment for 4.0 FTE additional administrative support staff that was approved in HB 08-1282.

### **(7) CORRECTIONAL INDUSTRIES**

This program was included in the first year ZBB in FY 1996-97, and approved in HB 96-1366. This program employs offenders who work at the various correctional industries and DOC facilities. Programs operated by Industries include the license plate factory, sign shop, furniture production and refurbishing, dairy, computer manufacturing, farming operations, print shop, and garment shop.

### **PERSONAL SERVICES**

DOC submitted a first year ZBB in FY 1996-97, which captured the major function and cost centers involved in operating the state's secure prison facilities and community programs that serve offenders or offenders paroled from offender status. This line item was included in this first year ZBB and approved in HB 96-1366. This line item included all personal service costs for Correctional Industries management, supervision staff, and program and administrative support staff within this subprogram.

The Joint Budget Committee FY 2008-09 Figure Setting Recommendation requested an appropriation for 155.0 FTE. This was approved in HB 08-1375 for \$9,579,219.

The Joint Budget Committee FY 2007-08 Figure Setting added salary survey, common policy personal services reduction, and Decision Item #9a Miscellaneous Adjustments for a total increase of \$204,413. SB 07-239 approved the total appropriation of \$9,364,192 and 155.0 FTE.

The Joint Budget Committee FY 2006-07 Figure Setting added salary survey and common policy reduction for a total increase of \$166,681. HB 06-1385 approved the total appropriation of \$9,159,779 and 151.0 FTE.

### **OPERATING EXPENSES**

DOC submitted a first year ZBB in FY 1996-97, which captured the major function and cost centers involved in operating the state's secure prison facilities and community programs that serve offenders or offenders paroled from offender status. This line item was included in this first year ZBB and approved in HB 96-1366. This line item included various operating components, which have been drawn from other current Long Bill line items and consolidated to reflect those associated expenses.

The Joint Budget Committee FY 2008-09 Figure Setting Recommendation requested a continued level of funding of \$5,409,030, and was approved in HB 08-1375.

## Line Item Descriptions FY 09-10 BUDGET REQUEST

The Joint Budget Committee FY 2007-08 Figure Setting added Decision Item #9a Miscellaneous Adjustments for a total increase of \$60,000. SB 07-239 approved the total appropriation of \$5,409,030.

The Joint Budget Committee FY 2006-07 Figure Setting requested an appropriation of \$5,349,030 and HB 06-1385 approved the total appropriation of \$5,349,030.

### **RAW MATERIALS**

DOC submitted a first year ZBB in FY 1996-97, which captured the major function and cost centers involved in operating the state's secure prison facilities and community programs that serve offenders or offenders paroled from offender status. This line item was included in this first year ZBB and approved in HB 96-1366. This line item was used to fund the purchase of raw materials used in the production of Correctional Industries products.

FY 2008-09 Figure Setting Recommendations requested a continued level of funding of \$35,228,799, and was approved in HB 08-1375.

The FY 2007-08 Supplemental for Prioritized and Non-Prioritized Request added Supplemental #3 Miscellaneous Adjustments. The request was for an increase of \$13,300,000. HB 08-1282 approved the appropriation.

The Joint Budget Committee FY 2007-08 Figure Setting added Decision Item #9a Miscellaneous Adjustments for a total increase of \$5,000,000. SB 07-239 approved the total appropriation of \$21,928,799.

The FY 2006-07 Supplemental for Prioritized and Non-Prioritized Requests added Supplemental #5 Miscellaneous. The request was for an increase of \$4,515,000. SB 07-160 approved for a total appropriation of \$21,328,799.

The Joint Budget Committee FY 2006-07 Figure Setting requested an appropriation of \$16,928,799. HB 06-1385 approved the total appropriation of \$16,928,799.

### **OFFENDER PAY**

DOC submitted a first year ZBB in FY 1996-97, which captured the major function and cost centers involved in operating the state's secure prison facilities and community programs that serve offenders or offenders paroled from offender status. This line item was included in this first year ZBB and approved in HB 96-1366. This line item includes funding to pay the offenders employed within the Correctional Industries program.

## Line Item Descriptions FY 09-10 BUDGET REQUEST

The Joint Budget Committee FY 2008-09 Figure Setting Recommendations requested a continued level of funding of \$1,553,702. This was approved in HB 08-1375.

The Joint Budget Committee FY 2007-08 Figure Setting added Decision Item #9a Miscellaneous Adjustments for a total increase of \$65,000, SB 07-239 approved the total appropriation of \$1,553,702.

The Joint Budget Committee FY 2006-07 Figure Setting requested a continued level of funding of \$1,488,702 and was approved in HB 06-1385.

### **CAPITAL OUTLAY**

DOC submitted a first year ZBB in FY 1996-97, which captured the major function and cost centers involved in operating the state's secure prison facilities and community programs that serve offenders or offenders paroled from offender status. This line item was included in this first year ZBB and approved in HB 96-1366. This line item provides funds for capital outlay associated with the Correctional Industries program.

The Joint Budget Committee FY 2008-09 Figure Setting Recommendations requested a continued level of funding of \$1,406,200, and was approved in HB 08-1375.

The Joint Budget Committee FY 2007-08 Figure Setting requested a continued funding level of \$1,406,200. SB 07-239 approved the appropriation.

The Joint Budget Committee FY 2006-07 Figure Setting requested a continued level of funding of \$1,406,200. HB 06-1385 approved the appropriation.

### **INDIRECT COST ASSESSMENT**

DOC submitted a first year ZBB in FY 1996-97, which captured the major function and cost centers involved in operating the state's secure prison facilities and community programs that serve offenders or offenders paroled from offender status. This line item was included in this first year ZBB and approved in HB 96-1366. This line item reflects the Correctional Industries portion of statewide and departmental indirect costs set in accordance with Committee policy.

The Joint Budget Committee FY 2008-09 Figure Setting Recommendations requested an appropriation of \$372,933, and was approved in HB 08-1375.

The Joint Budget Committee FY 2006-07 Figure Setting submitted and HB 06-1385 approved the total appropriation of \$365,270.

## Line Item Descriptions FY 09-10 BUDGET REQUEST

### **(8) CANTEEN OPERATION**

This program was included in the first year ZBB in FY 1996-97, and approved in HB 96-1366. This program is responsible for operating two central distribution centers. The Canteen Subprogram provides quality products to the offender population within the security requirements of the various facilities.

### **PERSONAL SERVICES**

DOC submitted a first year ZBB in FY 1996-97, which captured the major function and cost centers involved in operating the state's secure prison facilities and community programs that serve offenders or offenders paroled from offender status. This line item was included in this first year ZBB and approved in HB 96-1366. This line item included all personal service costs for Canteen program administration and administrative support staff within this subprogram.

The Joint Budget Committee FY 2008-09 Figure Setting Recommendations added Decision Item #6 External Capacity Impacts. HB 08-1375 approved \$1,733,724 in appropriations for 29.7 FTE.

The Joint Budget Committee FY 2007-08 Figure Setting added salary survey, common policy personal services reduction, double bunking of male offenders, and Decision Item #9a Miscellaneous Adjustments for a total increase of \$340,276. SB 07-239 approved the total appropriation of \$1,618,683 and 28.7 FTE.

The FY 2006-07 Supplemental for Prioritized and Non-Prioritized Requests added Supplemental #4 External Capacity Population Changes. This request was for a decrease of (\$1,297). SB 07-160 approved the total appropriation of \$1,278,407.

The Joint Budget Committee FY 2006-07 Figure Setting added salary survey, common policy reduction, Supplemental Appropriation Decision Item #3, and double bunking of male offenders for a total increase of \$124,423. HB 06-1385 approved the total appropriation of \$1,279,704 and 28.0 FTE.

### **OPERATING EXPENSES**

DOC submitted a first year ZBB in FY 1996-97, which captured the major function and cost centers involved in operating the state's secure prison facilities and community programs that serve offenders or offenders paroled from offender status. This line item was included in this first year ZBB and approved in HB 96-1366. This line item included various operating components, which have been drawn from other current Long Bill line items and consolidated to reflect those associated expenses.

The Joint Budget Committee FY 2008-09 Figure Setting Recommendation added Decision Item #6 External Capacity Impacts and requested an increase of \$589,907. HB 08-1375 approved the total appropriation of \$12,851,987.

## Line Item Descriptions FY 09-10 BUDGET REQUEST

The Joint Budget Committee FY 2007-08 Figure Setting added double bunking of male offenders for a total increase of \$425. SB 07-239 approved the total appropriation of \$12,262,080.

The FY 2006-07 Supplemental for Prioritized and Non-Prioritized Requests added Supplemental #4 External Capacity Population Changes. The request was for a decrease of (\$17). SB 07-160 approved for a total appropriation of \$12,261,655.

The Joint Budget Committee FY 2006-07 Figure Setting added Supplemental Appropriation Decision Item #3 and double bunking of male offenders for a total increase of \$2,054,759. HB 06-1385 approved the total appropriation of \$12,261,672.

### **OFFENDER PAY**

DOC submitted a first year ZBB in FY 1996-97, which captured the major function and cost centers involved in operating the state's secure prison facilities and community programs that serve offenders or offenders paroled from offender status. This line item was included in this first year ZBB and approved in HB 96-1366. This line item provides the funds to pay offenders employed by the Canteen Operation.

The Joint Budget Committee FY 2008-09 Figure Setting Recommendations added Decision Item #6 External Capacity Impacts, an increase of \$5,400. HB 08-1375 approved the total appropriation of \$40,386.

The Joint Budget Committee FY 2007-08 Figure Setting requested continued appropriation. SB 07-239 approved the total appropriation of \$34,986.

The Joint Budget Committee FY 2006-07 Figure Setting requested a continued level of funding of \$34,986. HB 06-1385 approved the total appropriation.

### **INDIRECT COST ASSESSMENT**

DOC submitted a first year ZBB in FY 1996-97, which captured the major function and cost centers involved in operating the state's secure prison facilities and community programs that serve offenders or offenders paroled from offender status. This line item was included in this first year ZBB and approved in HB 96-1366. This line item included the portion of statewide and departmental indirect costs set in accordance with Committee policy.

The Joint Budget Committee FY 2008-09 Figure Setting Recommendations requested an appropriation of \$67,416, and was approved in HB 08-1375.

The Joint Budget Committee FY 2007-08 Figure Setting requested a continued funding level of \$67,117. SB 07-239 approved the funding.

Line Item Descriptions FY 09-10 BUDGET REQUEST

The Joint Budget Committee FY 2006-07 Figure Setting recommendation for this line item was pending. HB 06-1385 approved the total appropriation of \$67,007.