



Department of Corrections
Line Item Descriptions

FY 2016-17 Budget Request

NOVEMBER 2, 2015

Line Item Descriptions FY 2016-17 BUDGET REQUEST

THIS PAGE INTENTIONALLY LEFT BLANK

TABLE OF CONTENTS

(I) MANAGEMENT8

(A) EXECUTIVE DIRECTOR’S OFFICE SUBPROGRAM8

 PERSONAL SERVICES.....8

 RESTORATIVE JUSTICE PROGRAM WITH VICTIM-OFFENDER DIALOGUES IN DEPARTMENT FACILITIES8

 HEALTH, LIFE, AND DENTAL.....8

 SHORT-TERM DISABILITY.....8

 SB 04-257 AMORTIZATION EQUALIZATION DISBURSEMENT9

 SB 06-235 SUPPLEMENTAL AMORTIZATION EQUALIZATION DISBURSEMENT.....9

 SALARY SURVEY.....9

 MERIT PAY.....9

 SHIFT DIFFERENTIAL9

 WORKERS’ COMPENSATION9

 OPERATING EXPENSES.....10

 LEGAL SERVICES FOR 19,753 HOURS.....10

 PAYMENT TO RISK MANAGEMENT AND PROPERTY FUNDS.....10

 LEASED SPACE10

 CAPITOL COMPLEX LEASED SPACE.....11

 PLANNING AND ANALYSIS CONTRACTS11

 PAYMENTS TO DISTRICT ATTORNEYS11

(B) EXTERNAL CAPACITY SUBPROGRAM11

(1) PRIVATE PRISON MONITORING UNIT11

 PERSONAL SERVICES.....12

 OPERATING EXPENSES.....12

(2) PAYMENTS TO HOUSE STATE PRISONERS.....12

 PAYMENTS TO LOCAL JAILS AT A RATE OF \$53.64 PER INMATE PER DAY.....12

 PAYMENTS TO IN-STATE PRIVATE PRISONS AT A RATE OF \$56.02 PER INMATE PER DAY12

 PAYMENTS TO PRE-RELEASE PAROLE REVOCATION FACILITIES AT A RATE OF \$56.02 PER INMATE PER DAY13

 COMMUNITY CORRECTIONS PROGRAMS13

(C) INSPECTOR GENERAL SUBPROGRAM13

 PERSONAL SERVICES.....13

 OPERATING EXPENSES.....13

 INSPECTOR GENERAL GRANTS.....14

Line Item Descriptions FY 2016-17 BUDGET REQUEST

(2) INSTITUTIONS14

(A) UTILITIES SUBPROGRAM.....14

 PERSONAL SERVICES.....14

 UTILITIES.....14

(B) MAINTENANCE SUBPROGRAM.....14

 PERSONAL SERVICES.....14

 OPERATING EXPENSES.....15

 PURCHASE OF SERVICES.....15

(C) HOUSING AND SECURITY SUBPROGRAM.....15

 PERSONAL SERVICES.....15

 OPERATING EXPENSES.....15

(D) FOOD SERVICE SUBPROGRAM.....16

 PERSONAL SERVICES.....16

 OPERATING EXPENSES.....16

 PURCHASE OF SERVICES.....16

(E) MEDICAL SERVICES SUBPROGRAM.....16

 PERSONAL SERVICES.....17

 OPERATING EXPENSES.....17

 PURCHASE OF PHARMACEUTICALS.....17

 PURCHASE OF MEDICAL SERVICES FROM OTHER MEDICAL FACILITIES.....17

 CATASTROPHIC MEDICAL EXPENSES17

 SERVICE CONTRACTS.....17

 INDIRECT COST ASSESSMENT18

(F) LAUNDRY SUBPROGRAM.....18

 PERSONAL SERVICES.....18

 OPERATING EXPENSES.....18

(G) SUPERINTENDENTS SUBPROGRAM.....18

 PERSONAL SERVICES.....18

 DRESS OUT19

 START-UP COSTS19

(H) YOUTHFUL OFFENDER SYSTEMS SUBPROGRAM.....19

 PERSONAL SERVICES.....19

 OPERATING EXPENSES.....20

 CONTRACT SERVICES.....20

Line Item Descriptions FY 2016-17 BUDGET REQUEST

| | |
|---|-----------|
| PURCHASE OF SERVICES | 20 |
| (I) CASE MANAGEMENT SUBPROGRAM | 20 |
| PERSONAL SERVICES | 20 |
| OPERATING EXPENSES | 21 |
| OFFENDER ID PROGRAM | 21 |
| (J) MENTAL HEALTH SUBPROGRAM | 21 |
| PERSONAL SERVICES | 21 |
| OPERATING EXPENSES | 21 |
| MEDICAL CONTRACT SERVICES | 22 |
| MENTAL HEALTH GRANTS | 22 |
| START-UP COSTS | 22 |
| (K) INMATE PAY SUBPROGRAM | 22 |
| (L) LEGAL ACCESS SUBPROGRAM | 22 |
| PERSONAL SERVICES | 22 |
| OPERATING EXPENSES | 23 |
| CONTRACT SERVICES | 23 |
| (M) CAPITAL LEASE PURCHASE PAYMENTS SUBPROGRAM | 23 |
| (3) SUPPORT SERVICES | 23 |
| (A) BUSINESS OPERATIONS SUBPROGRAM | 23 |
| PERSONAL SERVICES | 23 |
| OPERATING EXPENSES | 24 |
| (B) PERSONNEL SUBPROGRAM | 24 |
| PERSONAL SERVICES | 24 |
| OPERATING EXPENSES | 24 |
| (C) OFFENDER SERVICES SUBPROGRAM | 24 |
| PERSONAL SERVICES | 24 |
| OPERATING EXPENSES | 25 |
| (D) COMMUNICATIONS SUBPROGRAM | 25 |
| OPERATING EXPENSES | 25 |
| DISPATCH SERVICES | 25 |
| (E) TRANSPORTATION SUBPROGRAM | 25 |
| PERSONAL SERVICES | 26 |
| OPERATING EXPENSES | 26 |

Line Item Descriptions FY 2016-17 BUDGET REQUEST

| | |
|--|-----------|
| VEHICLE LEASE PAYMENTS..... | 26 |
| (F) TRAINING SUBPROGRAM | 26 |
| PERSONAL SERVICES..... | 26 |
| OPERATING EXPENSES..... | 27 |
| (G) INFORMATION SYSTEMS SUBPROGRAM..... | 27 |
| OPERATING EXPENSES..... | 27 |
| PAYMENTS TO OIT | 27 |
| CORE OPERATIONS..... | 27 |
| (H) FACILITY SERVICES SUBPROGRAM | 27 |
| PERSONAL SERVICES..... | 28 |
| OPERATING EXPENSES..... | 28 |
| (4) INMATE PROGRAMS | 28 |
| (A) LABOR SUBPROGRAM | 28 |
| PERSONAL SERVICES..... | 28 |
| OPERATING EXPENSES..... | 28 |
| (B) EDUCATION SUBPROGRAM..... | 29 |
| PERSONAL SERVICES..... | 29 |
| OPERATING EXPENSES..... | 29 |
| CONTRACT SERVICES..... | 29 |
| EDUCATION GRANTS | 29 |
| INDIRECT COST ASSESSMENT | 30 |
| (C) RECREATION SUBPROGRAM | 30 |
| PERSONAL SERVICES..... | 30 |
| OPERATING EXPENSES..... | 30 |
| (D) DRUG AND ALCOHOL TREATMENT SUBPROGRAM..... | 30 |
| PERSONAL SERVICES..... | 30 |
| OPERATING EXPENSES..... | 31 |
| SERVICES FOR SUBSTANCE ABUSE AND CO-OCCURRING DISORDERS..... | 31 |
| CONTRACT SERVICES..... | 31 |
| TREATMENT GRANTS | 31 |
| (E) SEX OFFENDER TREATMENT SUBPROGRAM (SOTP)..... | 31 |
| PERSONAL SERVICES..... | 31 |
| OPERATING EXPENSES..... | 32 |

Line Item Descriptions FY 2016-17 BUDGET REQUEST

| | |
|--|-----------|
| POLYGRAPH TESTING | 32 |
| SEX OFFENDER TREATMENT GRANTS | 32 |
| (F) VOLUNTEERS SUBPROGRAM | 32 |
| PERSONAL SERVICES..... | 32 |
| OPERATING EXPENSES..... | 32 |
| (5) COMMUNITY SERVICES..... | 33 |
| (A) PAROLE SUBPROGRAM | 33 |
| PERSONAL SERVICES..... | 33 |
| OPERATING EXPENSES..... | 33 |
| CONTRACT SERVICES..... | 33 |
| WRAP-AROUND SERVICES PROGRAM | 34 |
| GRANTS TO COMMUNITY-BASED ORGANIZATIONS FOR PAROLEE SUPPORT | 34 |
| NON-RESIDENTIAL SERVICES..... | 34 |
| HOME DETENTION..... | 34 |
| (B) COMMUNITY SUPERVISION SUBPROGRAM..... | 34 |
| (1) COMMUNITY SUPERVISION | 34 |
| PERSONAL SERVICES..... | 35 |
| OPERATING EXPENSES..... | 35 |
| COMMUNITY MENTAL HEALTH SERVICES..... | 35 |
| PSYCHOTROPIC MEDICATION | 35 |
| CONTRACT SERVICES..... | 35 |
| CONTRACT SERVICES FOR HIGH RISK OFFENDERS..... | 36 |
| CONTRACT SERVICES FOR FUGITIVE RETURNS..... | 36 |
| (2) YOUTHFUL OFFENDER SYSTEM AFTERCARE | 36 |
| PERSONAL SERVICES..... | 36 |
| OPERATING EXPENSES..... | 36 |
| CONTRACT SERVICES..... | 36 |
| (C) COMMUNITY RE-ENTRY SUBPROGRAM..... | 37 |
| PERSONAL SERVICES..... | 37 |
| OPERATING EXPENSES..... | 37 |
| OFFENDER EMERGENCY ASSISTANCE | 37 |
| CONTRACT SERVICES..... | 37 |
| OFFENDER RE-EMPLOYMENT CENTER..... | 37 |

Line Item Descriptions FY 2016-17 BUDGET REQUEST

| | |
|---|------------------------------|
| COMMUNITY REINTEGRATION GRANTS | 37 |
| START-UP COSTS | ERROR! BOOKMARK NOT DEFINED. |
| (6) PAROLE BOARD | 38 |
| PERSONAL SERVICES..... | 38 |
| OPERATING EXPENSES..... | 38 |
| CONTRACT SERVICES..... | 38 |
| (7) CORRECTIONAL INDUSTRIES..... | 38 |
| PERSONAL SERVICES..... | 39 |
| OPERATING EXPENSES..... | 39 |
| RAW MATERIALS..... | 39 |
| INMATE PAY | 39 |
| CAPITAL OUTLAY | 39 |
| CORRECTIONAL INDUSTRIES GRANTS | 40 |
| INDIRECT COST ASSESSMENT | 40 |
| (8) CANTEEN OPERATION | 40 |
| PERSONAL SERVICES..... | 40 |
| OPERATING EXPENSES..... | 40 |
| INMATE PAY | 41 |
| INDIRECT COST ASSESSMENT | 41 |

Line Item Descriptions FY 2016-17 BUDGET REQUEST

(I) 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 line pays the wages for staff including Executive Director, Executive Management, Office of Planning and Analysis, and Administrative Support staff.

RESTORATIVE JUSTICE PROGRAM WITH VICTIM-OFFENDER DIALOGUES IN DEPARTMENT FACILITIES

DOC received funding for a Restorative Justice Program during the 2014 Legislative Session for FY 2014-15. This program is to facilitate victim-offender dialogues in institutions under the control of the department, which would arrange the dialogues if requested by the victim and agreed to by the offender.

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 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 includes the welfare benefit plan costs for all employees.

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 includes the short-term disability costs for all employees.

Line Item Descriptions FY 2016-17 BUDGET REQUEST

SB 04-257 AMORTIZATION EQUALIZATION DISBURSEMENT

This line item was created with SB 04-257 and is intended to fund the Amortization Equalization Disbursement to the Public Employees' Retirement Association. This was approved in SB 05-209.

SB 06-235 SUPPLEMENTAL AMORTIZATION EQUALIZATION DISBURSEMENT

This line item was created with SB 06-235 and pursuant to the Joint Budget Committee (JBC) common policy for FY 2008-09. The funding provides additional funds to fund the Amortization Equalization Disbursement to the Public Employees' Retirement Association. This was approved in SB 07-239.

SALARY SURVEY

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 were separated in detail in HB 00-1451 per the Committee's common policy. Since HB 00-1451, the salary survey line item included salary survey increases for staff and senior executive service contracts. After several years without salary survey increases, the State includes the salary survey budget line for FY 2013-14.

MERIT PAY

This line item, approved in HB 12-1321, creates a new merit pay system based upon employees' performance and placement within the salary range. In addition to monies appropriated for merit pay by the General Assembly, reversions from specified line items at the close of each fiscal year will provide additional merit pay funding for the following fiscal year.

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. It was 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.

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

Line Item Descriptions FY 2016-17 BUDGET REQUEST

included in this first year ZBB and approved in HB 96-1366. This reflects total funding of workers' compensation for department staff.

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 from other Long Bill line items consolidated under EDO to reflect those expenses associated with the positions listed above.

LEGAL SERVICES FOR 19,753 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 includes 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, legal services arising from the Montez Lawsuit settlement agreement and the Rifle contract for an attorney in the lawsuit over the storage and water rights for the Rifle Correctional Facility.

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 the 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 provides commercial insurance and associated deductibles for insurance coverage to state properties.

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 includes the cost for leased space for the Department.

Line Item Descriptions FY 2016-17 BUDGET REQUEST

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 that is for DOC's portion of the State Capitol complex.

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.

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.

(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 item was originally under (D) Jail Backlog Subprogram, changed to External Capacity, and approved by HB 00-1451. This line item includes funding to monitor the private prisons.

Line Item Descriptions FY 2016-17 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 item was originally under (D) Jail Backlog Subprogram, changed to External Capacity, and approved in HB 00-1451. This line item includes 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.

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 item was originally under (D) Jail Backlog Subprogram and was changed to External Capacity and approved by HB 00-1451. This line item includes various operating components from other Long Bill line items consolidated to reflect those expenses associated with the positions listed above.

(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 item was originally under (D) Jail Backlog Subprogram, changed to External Capacity, and approved in HB 00-1451. This section includes payments to both local jail and private contract facilities.

PAYMENTS TO LOCAL JAILS AT A RATE OF \$53.64 PER INMATE 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 includes payments to local jails for housing offenders in backlog.

PAYMENTS TO IN-STATE PRIVATE PRISONS AT A RATE OF \$56.02 PER INMATE 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

Line Item Descriptions FY 2016-17 BUDGET REQUEST

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 includes payments to private contract facilities for offenders in private prison beds.

PAYMENTS TO PRE-RELEASE PAROLE REVOCATION FACILITIES AT A RATE OF \$56.02 PER INMATE PER DAY

This line item, approved in SB 05-209, provides for 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.

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 includes costs incurred when the parole board revokes the parole offenders to a period of up to 180 days to a community corrections program.

(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 includes all personal service costs for the investigators and administrative support staff within this subprogram.

OPERATING EXPENSES

This line item was approved in SB 05-209 and includes various operating components from other current Long Bill line items consolidated to reflect those expenses associated with the positions listed above.

Line Item Descriptions FY 2016-17 BUDGET REQUEST

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).

(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.

PERSONAL SERVICES

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.

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 includes the cost of utilities for facilities.

(B) MAINTENANCE SUBPROGRAM

This subprogram was included in the first year ZBB in FY 1996-97 and approved in HB 96-1366. This section includes 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

Line Item Descriptions FY 2016-17 BUDGET REQUEST

included in the first year ZBB and approved in HB 96-1366. This line item includes all personal service costs for full time employees within this subprogram.

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 from other Long Bill line items consolidated to reflect those expenses associated with the positions listed above.

PURCHASE OF SERVICES

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

(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's purpose 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 includes all personal service costs for the housing and security staff (correctional officers and administrative support) within this subprogram.

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 from other Long Bill line items consolidated to reflect those expenses associated with the positions listed above.

Line Item Descriptions FY 2016-17 BUDGET REQUEST

(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 includes 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 includes all personal service costs for food service staff (management, dietician, food support, correctional officers, and administrative support) within this subprogram.

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 from other Long Bill line items consolidated to reflect those expenses associated with the positions listed above.

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).

(E) MEDICAL SERVICES SUBPROGRAM

This subprogram was originally assigned as (2)(F) in the first year of FY 1996-97 ZBB and approved in HB 96-1366. It includes centrally managed operations that provide 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 complete a comprehensive medical evaluation, including patient history and physical exam, immunization, blood testing, and other diagnostic tests, and are assigned a medical classification code prior to permanent assignment to a DOC facility.

Line Item Descriptions FY 2016-17 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 the first year ZBB and approved in HB 96-1366. This line item includes all personal service costs for administration and medical personnel within this subprogram.

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 from other Long Bill line items consolidated to reflect those expenses associated with the positions listed above.

PURCHASE OF PHARMACEUTICALS

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

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.

CATASTROPHIC MEDICAL EXPENSES

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

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.

Line Item Descriptions FY 2016-17 BUDGET REQUEST

INDIRECT COST ASSESSMENT

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

(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 includes all personal service costs for laundry staff within this subprogram.

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 from other Long Bill line items consolidated to reflect those expenses associated with the positions listed above.

(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 enforcing 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 includes all personal service costs for management, program support, and administrative support staff within this subprogram.

Line Item Descriptions FY 2016-17 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 includes various operating components from other Long Bill line items consolidated to reflect those expenses associated with the positions listed above.

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 item was originally under (II) Institutions, (P) Dress Out Subprogram, Operating Expenses and was changed with the approval of SB 05-209. This line item includes 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.

START-UP COSTS

This line includes start-up costs for additional funding in the appropriate year that support the above program.

(H) 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, 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 includes all personal service costs for corrections officers, administrative and support staff, youth counselors, program staff, and medical service staff within this subprogram.

Line Item Descriptions FY 2016-17 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 includes various operating components from other Long Bill line items consolidated to reflect those expenses associated with the positions listed above.

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 the funding for enhanced educational programs, training, anger management, and other services required for the youths sentenced to the YOS.

PURCHASE OF SERVICES

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

(I) 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 includes 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 include 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 includes all personal service costs for case managers and administrative support staff within this subprogram.

Line Item Descriptions FY 2016-17 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 includes various operating components from other Long Bill line items consolidated to reflect those expenses associated with the positions listed above.

OFFENDER ID PROGRAM

DOC submitted a first year request for FY 2014-15 for an offender identification program assisting eligible offenders with obtaining government-issued identity documents (ID) prior to release from a correctional facility in order to eliminate a potential barrier to obtaining employment, housing, and support services.

(J) 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.

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 medical personnel and administrative support staff within this subprogram.

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 from other Long Bill line items consolidated to reflect those expenses associated with the positions listed above.

Line Item Descriptions FY 2016-17 BUDGET REQUEST

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

MENTAL HEALTH GRANTS

This line item reflects funding from the Department of Public Safety, Division of Criminal Justice, in order to form a partnership with Aurora Community Mental Health to provide community-based services to male offenders with mental illness who are transitioning to the city of Aurora. Services provided are both before and after parole. The first request for funding was in SB 11-136.

START-UP COSTS

This line includes start-up costs for additional funding in the appropriate year that support the above program.

(K) 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.

NOTE: Legal Access subprogram was renumbered in the FY 2012-13 Long Bill, HB 12-1335 due to the consolidation of (2) (L) San Carlos Subprogram.

(L) 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 2016-17 BUDGET REQUEST

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

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 from other Long Bill line items consolidated to reflect those expenses associated with the positions listed above.

CONTRACT SERVICES

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

(M) CAPITAL LEASE PURCHASE PAYMENTS SUBPROGRAM

This line item was approved in SB 15-234 Long Bill and includes funding for the payment of the capital lease purchase payment obligation. The Joint Budget Committee approved the funding as an operating expense for the Department; in previous years, the funding was under the Long Bill Capital Construction section.

(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, 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 management, business managers, warehouse, purchasing, and administrative support staff within this subprogram.

Line Item Descriptions FY 2016-17 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 includes various operating components from other Long Bill line items consolidated to reflect those expenses associated with the positions listed above.

(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.

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 personnel staff within this subprogram.

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 from other Long Bill line items consolidated to reflect those expenses associated with the positions listed above.

(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

Line Item Descriptions FY 2016-17 BUDGET REQUEST

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

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 from other Long Bill line items consolidated to reflect those expenses associated with the positions listed above.

(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.

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 from other Long Bill line items consolidated to reflect those expenses associated with the positions listed above.

DISPATCH SERVICES

This line item was approved in HB 98-1401 for dispatch services provided by the Colorado State Patrol.

(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 funded within this subprogram. The CTU provides offender movements between facilities; to community corrections, Denver area courts, and medical facilities; and out-of-state offender returns.

Line Item Descriptions FY 2016-17 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 includes all personal service costs for the transportation staff within this subprogram.

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 from other Long Bill line items consolidated to reflect those expenses associated with the positions listed above.

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 includes the payments for leased vehicles department-wide.

(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 programs, 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 includes all personal service costs for training staff within this subprogram.

Line Item Descriptions FY 2016-17 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 includes various operating components from other Long Bill line items consolidated to reflect those expenses associated with the positions listed above.

(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.

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 from other Long Bill line items consolidated to reflect those expenses associated with the positions listed above.

PAYMENTS TO OIT

This line item consolidated Communications line items, Multiuse Network Payments and Communications Services Payments and Information Systems line items, Purchase of Services from Computer Center, Management and Administration of OIT, and Information Technology Security in FY 2014-15. This line item is determined by the Committee's common policy divided among all state agencies.

CORE OPERATIONS

This line item was a new line item in FY 2015-16 and was approved in SB 15-234 Long Bill for the operating costs of the state's current financial system, CORE.

(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.

Line Item Descriptions FY 2016-17 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 includes all personal service costs for facility service staff within this subprogram.

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 from other Long Bill line items consolidated to reflect those expenses associated with the positions listed above.

(4) INMATE PROGRAMS

This program was included in the first year ZBB in FY 1996-97 and approved in HB 96-1366. The offender programs section includes 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 includes all personal service costs for labor staff within this subprogram.

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 2016-17 BUDGET REQUEST

included in this first year ZBB and approved in HB 96-1366. This line item includes various operating components from other Long Bill line items consolidated to reflect those expenses associated with the positions listed above.

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

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 from other Long Bill line items consolidated to reflect those expenses associated with the positions listed above.

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 various operating components from other Long Bill line items consolidated to reflect those expenses associated with the positions listed above.

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.

Line Item Descriptions FY 2016-17 BUDGET REQUEST

INDIRECT COST ASSESSMENT

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

(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 includes all personal service costs for recreation staff within this subprogram.

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 from other Long Bill line items consolidated to reflect those expenses associated with the positions listed above.

(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 services; 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 includes all personal service costs for drug and alcohol staff within this subprogram.

Line Item Descriptions FY 2016-17 BUDGET REQUEST

OPERATING EXPENSES

This line item includes various operating components from other Long Bill line items consolidated to reflect those expenses associated with the positions listed above.

SERVICES FOR SUBSTANCE ABUSE AND CO-OCCURRING DISORDERS

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 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. In FY 2013-14, the line item was changed from Drug Offender Surcharge to Services for Substance Abuse and Co-occurring Disorders.

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.

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 includes funds received from the Division of Criminal Justice to fund the Therapeutic Community Project and to provide Treatment Accountability for Safer Communities (TASC) services.

(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 SOTP subprogram 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

Line Item Descriptions FY 2016-17 BUDGET REQUEST

included in this first year ZBB and approved in HB 96-1366. This line item includes all personal service costs for sex offender treatment staff (clinical and administration) within this subprogram.

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 from other Long Bill line items consolidated to reflect those expenses associated with the positions listed above.

POLYGRAPH TESTING

This line item was approved by HB 98-1401 and includes funding for the costs of polygraph tests to assist in the treatment of sex offenders.

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.

(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 includes all personal service costs for volunteer services staff within this subprogram.

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 2016-17 BUDGET REQUEST

included in this first year ZBB and approved in HB 96-1366. This line item includes various operating components from other Long Bill line items consolidated to reflect those expenses associated with the positions listed above.

(5) COMMUNITY SERVICES

The community services program includes 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. In FY 2014-15 it was approved to consolidate Parole and Parole Intensive Supervision Programs.

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 parole management, parole officers, and administrative support staff within this subprogram.

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 from other Long Bill line items consolidated to reflect those expenses associated with the positions listed above.

CONTRACT SERVICES

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

Line Item Descriptions FY 2016-17 BUDGET REQUEST

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 service providers. Service components might include mental health services, substance abuse treatment, housing, and vocational assistance.

GRANTS TO COMMUNITY-BASED ORGANIZATIONS FOR PAROLEE SUPPORT

This new line item was approved in HB 14-1355 and provides GRANT funds for a program to provide funding to eligible community-based organizations that provide reentry services to offenders in the community.

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 includes services such as drug screens, Antabuse monitoring, medication management, and daily call-ins to a day reporting center. In FY 2014-15 it was approved to consolidate Parole and Parole Intensive Supervision Programs, this line item was originally under 5(B) Parole ISP.

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.

(B) COMMUNITY SUPERVISION SUBPROGRAM

(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. 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. In FY 2014-15 it was approved to consolidate Community and Community Intensive Supervision Programs, this line item was originally under 5(C).

Line Item Descriptions FY 2016-17 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 includes all personal service costs for community ISP staff (management, supervisor, community correctional officers, and administrative support staff) within this subprogram.

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 from other Long Bill line items consolidated to reflect those expenses associated with the positions listed above.

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 mental health services to offenders. In FY 2014-15 it was approved to consolidate Community and Community Intensive Supervision Programs, this line item was originally under 5(D)1.

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. This line item provides funds for mental health services to offenders. In FY 2014-15 it was approved to consolidate Community and Community Intensive Supervision Programs, this line item was originally under 5(D)1.

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.

Line Item Descriptions FY 2016-17 BUDGET REQUEST

CONTRACT SERVICES FOR HIGH RISK OFFENDERS

This line item was approved in SB 99-215. This funding provides for utilization of global positioning satellite devices and electronic paging devices to track high-risk offenders in the community supervision division. This line item provides funds for mental health services to offenders. In FY 2014-15 it was approved to consolidate Community and Community Intensive Supervision Programs, this line item was originally under 5(D)1.

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 used to return fugitives to custody. This line item provides funds for mental health services to offenders. In FY 2014-15 it was approved to consolidate Community and Community Intensive Supervision Programs, this line item was originally under 5(D)1.

(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 includes funding for the three-month transition program of Phase II and Phase III community reintegration.

PERSONAL SERVICES

This line item was approved in SB 99-215 and includes all personal service costs for YOS Phase II and III community correction and administrative support staff within this subprogram.

OPERATING EXPENSES

This line item was approved in SB 99-215 and includes various operating components from other Long Bill line items consolidated to reflect those expenses associated with the positions listed above.

CONTRACT SERVICES

This line item was approved in SB 09-215 and includes funding for housing, food, alcohol and drug intervention, and mental health counseling for Phase III.

Line Item Descriptions FY 2016-17 BUDGET REQUEST

(C) 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. Previously was 5(E).

PERSONAL SERVICES

This line item was approved in SB 05-209 and includes all personal service costs for community re-entry staff (management, community parole officers, and administrative support staff) within this subprogram.

OPERATING EXPENSES

This line item was approved in SB 05-209 and includes various operating components from other Long Bill line items consolidated to reflect those expenses associated with the positions listed above.

OFFENDER EMERGENCY ASSISTANCE

This line item was approved in SB 05-209 and was originally under the Offender Programs Group. This line item provides for 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.

CONTRACT SERVICES

This line item was approved in SB 05-209 and was originally under the Offender Programs Group. This line item provides contract services for job assistance, treatment, and education.

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.

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.

Line Item Descriptions FY 2016-17 BUDGET REQUEST

(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 includes all personal service costs for Parole Board members and administrative support staff within this category.

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 from other Long Bill line items consolidated to reflect those expenses associated with the positions listed above.

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 funds to provide additional hearings officers in remote areas of the state for parole revocation hearings.

(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 Correctional Industries include the license plate factory, sign shop, furniture production and refurbishing, dairy, computer manufacturing, farming operations, print shop, and garment shop.

Line Item Descriptions FY 2016-17 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 includes all personal service costs for Correctional Industries management, supervision staff, and program and administrative support staff within this subprogram.

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 from other Long Bill line items consolidated to reflect those expenses associated with the positions listed above.

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 is used to fund the purchase of raw materials used in the production of Correctional Industries products.

INMATE 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.

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.

Line Item Descriptions FY 2016-17 BUDGET REQUEST

CORRECTIONAL INDUSTRIES GRANTS

This new line item was approved in HB 12-1181 (supplemental bill for FY 2011-12) for federal funds from the US Department of State, Bureau of International Narcotics and Law Enforcement Affairs and carries over for FY 2012-13 funding. These funds are intended to develop a year-round correctional training center for groups of staff from developing countries and correctional systems who can benefit from Colorado's correctional system's management expertise.

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.

(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 includes all personal service costs for Canteen program administration and administrative support staff within this subprogram.

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 from other Long Bill line items consolidated to reflect those expenses associated with the positions listed above.

Line Item Descriptions FY 2016-17 BUDGET REQUEST

INMATE 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.

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 includes the portion of statewide and departmental indirect costs set in accordance with Committee policy.